

05/29/2020 15:28
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/> 101 GENERAL FUND <hr/>								
55	OTHER							
101	552500 COMMISSION	3,104,671.06	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	.00	_____
	TOTAL OTHER	3,104,671.06	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	.00	_____
	TOTAL GENERAL FUND	3,104,671.06	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1010010 ATTORNEY GENERAL'S OFFICE							
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51 PERSONAL SERVICES							
1010010 514000 PAYSUPPLE	57,101.00	57,148.00	76,760.00	76,760.00	76,760.00	.00	
1010010 516900 PAYPART	36,014.45	41,348.00	43,256.00	44,873.00	39,000.00	.00	
1010010 518600 PAYLONG	2,000.00	2,500.00	2,500.00	2,200.00	2,200.00	.00	
1010010 518900 FULLREGPAY	2,188,204.37	2,388,350.00	2,366,830.00	2,489,264.00	2,489,264.00	.00	
1010010 518905 SVC3PMT	6,000.00	.00	.00	.00	.00	.00	
1010010 518910 SEPP3MOS	11,139.38	.00	.00	.00	.00	.00	
1010010 518975 PAYOTHER	10,250.00	46,225.00	46,225.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	2,310,709.20	2,535,571.00	2,535,571.00	2,613,097.00	2,607,224.00	.00	
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52 EMPLOYEE BENEFITS							
1010010 520100 FRSOCIALT	162,078.87	176,519.00	176,519.00	187,971.00	187,971.00	.00	
1010010 520600 FRLIFE	3,108.23	3,662.00	3,662.00	3,775.00	3,775.00	.00	
1010010 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	
1010010 520695 MEDCOV7150	6,200.00	.00	.00	.00	.00	.00	
1010010 520700 FRHEALTH	377,729.17	408,900.00	408,900.00	332,835.00	332,835.00	.00	
1010010 521100 FRRETIRE	310,801.21	348,139.00	348,139.00	332,095.00	332,095.00	.00	
1010010 521155 FRRETVOL	6,059.04	6,500.00	6,500.00	5,000.00	5,000.00	.00	
TOTAL EMPLOYEE BENEFITS	868,976.52	943,720.00	943,720.00	861,676.00	861,676.00	.00	
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53 CONTRACTUAL SERVICES							
1010010 530700 COMM/IT	39,703.20	35,000.00	35,000.00	39,000.00	13,000.00	.00	
1010010 530900 OTHAGENC	6,986.63	7,000.00	7,000.00	7,000.00	6,000.00	.00	
1010010 533600 EQUIP	17,546.89	24,500.00	24,500.00	20,000.00	18,000.00	.00	
1010010 533700 OFFEQUIP	10,400.00	15,000.00	15,000.00	19,000.00	39,000.00	.00	
1010010 533800 VEHICLEREP	172.80	500.00	500.00	500.00	500.00	.00	
1010010 533850 CARWASH	73.00	100.00	100.00	100.00	100.00	.00	
1010010 534800 POSTAGE	5,709.43	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1010010 535500 EMPTRAVEL	36,926.35	36,000.00	36,000.00	38,000.00	34,000.00	.00	
TOTAL CONTRACTUAL SERVICES	117,518.30	124,100.00	124,100.00	129,600.00	116,600.00	.00	
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54 SUPPLIES & MATERIALS							
1010010 542200 FOOD	4,071.65	3,000.00	3,000.00	4,000.00	3,500.00	.00	
1010010 542900 EDCATMAT	10,660.97	13,000.00	13,000.00	13,000.00	12,000.00	.00	
1010010 543500 OFFICESUP	37,218.88	38,000.00	38,000.00	38,000.00	36,000.00	.00	
1010010 543505 SUP-IT	289.94	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1010010 545200 GENUUTILIT	1,934.86	2,000.00	2,000.00	2,000.00	1,900.00	.00	_____
1010010 545300 VEHICSUPP	861.05	.00	.00	.00	.00	.00	_____
1010010 549900 DAILYMAT	4,229.85	6,000.00	6,000.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	59,267.20	62,000.00	62,000.00	61,000.00	57,400.00	.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	-646.61	.00	.00	.00	.00	.00	_____
TOTAL OTHER	34.39	681.00	681.00	681.00	681.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF	3,356,505.61	3,666,072.00	3,666,072.00	3,666,054.00	3,643,581.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
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1010310	CIRCUIT COURT CLERK'S OFFICE								
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53	CONTRACTUAL SERVICES								
1010310	530700	COMM/IT	12,217.46	13,000.00	13,000.00	13,000.00	3,000.00	.00	_____
1010310	533300	LICENSE	.00	500.00	500.00	500.00	.00	.00	_____
1010310	533500	BLDGGROUND	.00	150.00	150.00	.00	.00	.00	_____
1010310	533600	EQUIP	9,855.13	10,500.00	10,500.00	10,500.00	10,500.00	.00	_____
1010310	533700	OFFEQUIP	3,800.00	5,200.00	5,200.00	8,600.00	8,600.00	.00	_____
1010310	534800	POSTAGE	9,536.19	10,500.00	10,500.00	10,500.00	10,500.00	.00	_____
1010310	535500	EMPTRAVEL	842.53	2,000.00	2,000.00	2,000.00	1,500.00	.00	_____
1010310	539900	OTHPROF	3,209.21	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1010310	539930	DAILTYOPS	1,732.98	4,750.00	4,750.00	4,750.00	4,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES			41,193.50	49,600.00	49,600.00	52,850.00	41,600.00	.00	_____
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54	SUPPLIES & MATERIALS								
1010310	542200	FOOD	600.43	500.00	500.00	500.00	500.00	.00	_____
1010310	542900	EDCATMAT	453.70	700.00	700.00	700.00	.00	.00	_____
1010310	543500	OFFICESUP	7,636.96	7,500.00	27,500.00	4,750.00	7,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS			8,691.09	8,700.00	28,700.00	5,950.00	8,000.00	.00	_____
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55	OTHER								
1010310	551300	WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1010310	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	_____
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57	CAPITAL OUTLAY								
1010310	571100	EQUIPMENT	76,025.92	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			76,025.92	.00	.00	.00	.00	.00	_____
TOTAL CIRCUIT COURT CLERK'S			127,173.51	59,563.00	79,563.00	60,063.00	50,863.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1010320 CIVIL SESSIONS CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010320 530700 COMM/IT	260.79	400.00	400.00	400.00	400.00	.00	_____
1010320 533300 LICENSE	.00	500.00	500.00	500.00	.00	.00	_____
1010320 533600 EQUIP	2,705.30	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1010320 533700 OFFEQUIP	4,200.00	7,600.00	7,600.00	8,000.00	7,600.00	.00	_____
1010320 534800 POSTAGE	6,259.87	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1010320 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	.00	.00	_____
1010320 539900 OTHPROF	4,534.00	9,000.00	9,000.00	9,000.00	7,000.00	.00	_____
1010320 539930 DAILTYOPS	6,600.00	7,000.00	7,000.00	7,000.00	6,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	24,559.96	36,000.00	36,000.00	36,400.00	32,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1010320 543500 OFFICESUP	17,536.37	14,000.00	49,000.00	14,000.00	14,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	17,536.37	14,000.00	49,000.00	14,000.00	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	42,777.33	50,681.00	85,681.00	51,081.00	46,681.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1010330 IV-D CHILD SUPP CLERK'S OFFICE							
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51 PERSONAL SERVICES							
1010330 516900 PAYPART	.00	7,500.00	7,500.00	7,500.00	.00	.00	
1010330 518600 PAYLONG	2,300.00	2,200.00	2,200.00	2,100.00	2,100.00	.00	
1010330 518900 FULLREGPAY	597,356.27	618,474.00	623,145.00	620,552.00	620,552.00	.00	
1010330 518905 SVCMT3PY	4,000.00	.00	.00	.00	.00	.00	
1010330 518910 SEPPMT3MOS	14,531.14	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	618,187.41	628,174.00	632,845.00	630,152.00	622,652.00	.00	
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52 EMPLOYEE BENEFITS							
1010330 520100 FRSOCIALT	42,629.97	48,443.00	48,443.00	44,991.00	44,991.00	.00	
1010330 520600 FRLIFE	1,159.97	1,503.00	1,503.00	1,433.00	1,433.00	.00	
1010330 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	
1010330 520700 FRHEALTH	143,350.09	140,804.00	140,804.00	121,604.00	121,604.00	.00	
1010330 520745 FRHEALCHO	.00	.00	.00	.00	.00	.00	
1010330 521100 FRRETIRE	36,744.40	40,242.00	40,242.00	37,358.00	37,358.00	.00	
1010330 521155 FRRETVOL	2,283.21	2,200.00	2,200.00	2,200.00	2,200.00	.00	
TOTAL EMPLOYEE BENEFITS	229,167.64	233,192.00	233,192.00	207,586.00	207,586.00	.00	
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53 CONTRACTUAL SERVICES							
1010330 530700 COMM/IT	19.95	450.00	450.00	450.00	450.00	.00	
1010330 533600 EQUIP	6,700.22	8,000.00	8,203.00	9,000.00	9,000.00	.00	
1010330 533700 OFFEQUIP	3,000.00	6,000.00	6,000.00	7,600.00	.00	.00	
1010330 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	.00	.00	
1010330 539900 OTHPROF	497.68	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1010330 539930 DAILTYOPS	15,476.30	18,000.00	21,109.00	18,000.00	18,000.00	.00	
TOTAL CONTRACTUAL SERVICES	25,694.15	34,950.00	38,262.00	37,550.00	28,950.00	.00	
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54 SUPPLIES & MATERIALS							
1010330 543500 OFFICESUP	15,119.74	10,000.00	25,000.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS	15,119.74	10,000.00	25,000.00	10,000.00	10,000.00	.00	
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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'	891,482.94	909,630.00	932,613.00	888,602.00	872,502.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
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1010610	PROBATE COURT							
53	CONTRACTUAL SERVICES							
1010610	530700	COMM/IT	4,174.55	5,000.00	5,000.00	5,000.00	2,000.00	.00
1010610	533600	EQUIP	5,986.32	7,000.00	7,000.00	7,000.00	6,750.00	.00
1010610	533700	OFFEQUIP	2,000.00	3,600.00	3,600.00	3,600.00	2,800.00	.00
1010610	534800	POSTAGE	11,000.81	13,000.00	13,000.00	13,000.00	12,750.00	.00
1010610	535500	EMPTRAVEL	549.64	1,000.00	1,000.00	1,000.00	.00	.00
1010610	539900	OTHPROF	.00	.00	.00	.00	.00	.00
1010610	539930	DAILTYOPS	7,051.97	7,690.00	7,690.00	7,690.00	7,690.00	.00
	TOTAL CONTRACTUAL SERVICES		30,763.29	37,290.00	37,290.00	37,290.00	31,990.00	.00
54	SUPPLIES & MATERIALS							
1010610	542900	EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1010610	543500	OFFICESUP	3,430.59	5,000.00	5,000.00	5,000.00	5,000.00	.00
	TOTAL SUPPLIES & MATERIALS		3,430.59	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		35,057.88	44,154.00	44,154.00	44,154.00	38,854.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1010620	CHANCERY COURT						
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51	PERSONAL SERVICES						
1010620	518905	SVCPMT3PY	2,000.00	.00	.00	.00	.00
1010620	518910	SEPPMT3MOS	9,079.53	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		11,079.53	.00	.00	.00	.00
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52	EMPLOYEE BENEFITS						
1010620	520690	MEDCOVER3K	3,000.00	.00	.00	.00	.00
1010620	520695	MEDCOV7150	6,200.00	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		9,200.00	.00	.00	.00	.00
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53	CONTRACTUAL SERVICES						
1010620	530700	COMM/IT	10,938.05	11,000.00	11,000.00	11,000.00	2,100.00
1010620	533300	LICENSE	1,481.00	1,500.00	1,500.00	1,500.00	1,500.00
1010620	533600	EQUIP	7,647.98	8,500.00	8,500.00	8,500.00	8,500.00
1010620	533700	OFFEQUIP	4,400.00	8,000.00	8,000.00	8,000.00	13,400.00
1010620	534800	POSTAGE	16,658.72	19,500.00	19,500.00	19,500.00	17,500.00
1010620	535500	EMPTRAVEL	1,922.02	2,500.00	2,500.00	3,500.00	2,250.00
1010620	539900	OTHPROF	.00	300.00	300.00	40,300.00	40,300.00
1010620	539930	DAILTYOPS	11,051.68	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL CONTRACTUAL SERVICES		54,099.45	61,300.00	61,300.00	102,300.00	95,550.00
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54	SUPPLIES & MATERIALS						
1010620	541300	DRUGS	52.39	70.00	70.00	70.00	70.00
1010620	542200	FOOD	.00	150.00	150.00	150.00	.00
1010620	542900	EDCATMAT	5,720.14	4,000.00	4,000.00	4,000.00	4,000.00
1010620	543500	OFFICESUP	8,789.19	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL SUPPLIES & MATERIALS		14,561.72	14,220.00	14,220.00	14,220.00	14,070.00
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55	OTHER						
1010620	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00
1010620	551505	LIAB	420.00	420.00	420.00	420.00	420.00
1010620	559900	OTHER	23,309.52	.00	.00	.00	.00
	TOTAL OTHER		23,990.52	681.00	681.00	681.00	681.00
	TOTAL CHANCERY COURT		112,931.22	76,201.00	76,201.00	117,201.00	110,301.00

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TOTAL OTHER	23,363.00	23,363.00	23,363.00	23,363.00	23,363.00	.00 _____
TOTAL COMMISSION OFFICE	567,537.85	592,705.00	597,447.03	616,874.00	597,649.00	.00 _____

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1010915 COMMISSION DISCRETIONARY							
55 OTHER							
1010915 559900 OTHER	51,300.00	55,000.00	50,700.00	55,000.00	55,000.00	.00	_____
TOTAL OTHER	51,300.00	55,000.00	50,700.00	55,000.00	55,000.00	.00	_____
TOTAL COMMISSION DISCRETIONA	51,300.00	55,000.00	50,700.00	55,000.00	55,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1010920 INTERNAL AUDIT							
<hr/>							
51 PERSONAL SERVICES							
1010920 516900 PAYPART	1,136.98	1,200.00	1,200.00	1,200.00	.00	.00	
1010920 518900 FULLREGPAY	356,430.80	502,049.00	502,049.00	511,196.00	511,196.00	.00	
1010920 518975 PAYOTHER	.00	4,200.00	4,200.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	357,567.78	507,449.00	507,449.00	512,396.00	511,196.00	.00	
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52 EMPLOYEE BENEFITS							
1010920 520100 FRSOCIALT	26,292.10	36,847.00	36,847.00	37,724.00	37,724.00	.00	
1010920 520600 FRLIFE	399.42	634.00	634.00	669.00	669.00	.00	
1010920 520700 FRHEALTH	37,174.88	59,042.00	59,042.00	55,731.00	55,731.00	.00	
1010920 521100 FRRETIRE	21,401.88	30,124.00	30,124.00	30,672.00	30,672.00	.00	
TOTAL EMPLOYEE BENEFITS	85,268.28	126,647.00	126,647.00	124,796.00	124,796.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1010920 530200 ADVERT	.00	350.00	350.00	350.00	350.00	.00	
1010920 530700 COMM/IT	3,401.12	5,120.00	5,120.00	9,600.00	8,100.00	.00	
1010920 533300 LICENSE	1,190.00	2,700.00	2,700.00	4,000.00	4,000.00	.00	
1010920 533600 EQUIP	1,167.69	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1010920 533700 OFFEQUIP	1,200.00	2,400.00	2,400.00	2,400.00	2,000.00	.00	
1010920 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	
1010920 535500 EMPTRAVEL	2,813.59	9,000.00	9,000.00	9,000.00	8,000.00	.00	
1010920 539900 OTHPROF	33,773.63	35,700.00	35,700.00	25,000.00	25,000.00	.00	
1010920 539930 DAILTYOPS	.00	.00	.00	4,200.00	4,200.00	.00	
TOTAL CONTRACTUAL SERVICES	43,546.03	56,820.00	56,820.00	56,100.00	53,200.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1010920 542900 EDCATMAT	46.99	2,710.00	2,710.00	2,500.00	2,500.00	.00	
1010920 543500 OFFICESUP	6,108.60	10,990.00	10,990.00	6,000.00	6,000.00	.00	
TOTAL SUPPLIES & MATERIALS	6,155.59	13,700.00	13,700.00	8,500.00	8,500.00	.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	493,218.68	705,297.00	705,297.00	702,473.00	698,373.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1010925 AUDIT COMMITTEE						
<hr/>						
51 PERSONAL SERVICES						
1010925 516900 PAYPART	.00	5,875.00	5,875.00	.00	.00	.00 _____
TOTAL PERSONAL SERVICES	.00	5,875.00	5,875.00	.00	.00	.00 _____
<hr/>						
52 EMPLOYEE BENEFITS						
1010925 520100 FRSOCIALT	.00	449.00	449.00	.00	.00	.00 _____
TOTAL EMPLOYEE BENEFITS	.00	449.00	449.00	.00	.00	.00 _____
TOTAL AUDIT COMMITTEE	.00	6,324.00	6,324.00	.00	.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1010926 ETHICS COMMITTEE						
<hr/>						
53 CONTRACTUAL SERVICES						
1010926 533300 LICENSE	95.04	250.00	250.00	250.00	250.00	.00 _____
1010926 539900 OTHPROF	.00	.00	.00	1,500.00	1,500.00	.00 _____
TOTAL CONTRACTUAL SERVICES	95.04	250.00	250.00	1,750.00	1,750.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1010926 543500 OFFICESUP	7.70	50.00	50.00	50.00	50.00	.00 _____
TOTAL SUPPLIES & MATERIALS	7.70	50.00	50.00	50.00	50.00	.00 _____
TOTAL ETHICS COMMITTEE	102.74	300.00	300.00	1,800.00	1,800.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1010930 CODES COMMISSION						
53 CONTRACTUAL SERVICES						
1010930 530900 OTHAGENC	4,771.72	5,950.00	5,950.00	5,950.00	5,950.00	.00 _____
1010930 533300 LICENSE	43.20	50.00	50.00	50.00	50.00	.00 _____
1010930 534800 POSTAGE	.51	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	4,815.43	6,000.00	6,000.00	6,000.00	6,000.00	.00 _____
TOTAL CODES COMMISSION	4,815.43	6,000.00	6,000.00	6,000.00	6,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011210 COUNTY CLERK'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1011210 518905 SVCMT3PY	4,000.00	.00	.00	.00	.00	.00	
1011210 518910 SEPPMT3MOS	6,480.24	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	10,480.24	.00	.00	.00	.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1011210 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	
1011210 520695 MEDCOV7150	6,200.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	9,200.00	.00	.00	.00	.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1011210 530700 COMM/IT	92,271.90	97,545.00	97,545.00	75,472.00	75,472.00	.00	
1011210 532000 DUESMEMB	1,731.00	2,056.00	2,056.00	3,235.00	3,235.00	.00	
1011210 533300 LICENSE	552.00	128.00	128.00	512.00	512.00	.00	
1011210 533320 INFOTECH	.00	1,130.00	1,130.00	.00	.00	.00	
1011210 533500 BLDGGROUND	17,571.20	13,608.00	13,608.00	2,688.00	2,688.00	.00	
1011210 533600 EQUIP	27,929.51	27,749.00	27,749.00	28,212.00	28,212.00	.00	
1011210 533700 OFFEQUIP	25,542.51	.00	.00	34,800.00	.00	.00	
1011210 533800 VEHICLEREP	2,546.67	2,078.00	2,078.00	3,600.00	3,600.00	.00	
1011210 533850 CARWASH	240.00	240.00	240.00	300.00	300.00	.00	
1011210 534800 POSTAGE	130,104.01	138,610.00	138,610.00	141,400.00	141,400.00	.00	
1011210 534900 PRINTING	11,395.56	15,039.00	15,039.00	15,185.00	15,185.00	.00	
1011210 535100 RENTSPACE	132,248.78	143,565.00	143,565.00	121,638.00	121,638.00	.00	
1011210 535510 TRAVELONLY	2,968.50	4,914.00	4,914.00	5,350.00	5,350.00	.00	
1011210 535520 TUITONLY	4,278.80	4,000.00	4,000.00	300.00	300.00	.00	
1011210 535530 REGISONLY	710.00	1,330.00	1,330.00	2,700.00	2,700.00	.00	
1011210 535900 TRASH	3,057.86	3,356.00	3,361.00	3,347.00	3,347.00	.00	
1011210 539900 OTHPROF	.00	.00	.00	31,256.00	31,256.00	.00	
1011210 539930 DAILTYOPS	21,298.15	22,050.00	22,050.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	474,446.45	477,398.00	477,403.00	469,995.00	435,195.00	.00	
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54 SUPPLIES & MATERIALS							
1011210 541870 GRDBLDG	19,538.35	13,500.00	13,500.00	30,000.00	13,500.00	.00	
1011210 542200 FOOD	2,249.90	2,184.00	2,184.00	2,352.00	2,352.00	.00	
1011210 543500 OFFICESUP	55,105.72	62,913.00	97,913.00	68,820.00	68,820.00	.00	
1011210 545200 GENUTILIT	26,786.96	26,708.00	26,708.00	34,668.00	28,000.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1011210 545300 VEHICSUPP	144.12	800.00	800.00	800.00	900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	103,825.05	106,105.00	141,105.00	136,640.00	113,572.00	.00	_____
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	_____
57 CAPITAL OUTLAY							
1011210 571800 VEHICLES	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	_____
TOTAL COUNTY CLERK'S OFFICE	598,911.74	584,463.00	619,468.00	607,595.00	549,727.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011505 CR/4TH COURT CLERK ADMIN							
53 CONTRACTUAL SERVICES							
1011505 530700 COMM/IT	50,482.05	.00	.00	.00	.00	.00	
1011505 532100 EMPLOYDUES	769.00	2,285.00	3,799.00	3,500.00	2,000.00	.00	
1011505 533600 EQUIP	.00	.00	.00	.00	.00	.00	
1011505 534800 POSTAGE	500.00	.00	.00	.00	.00	.00	
1011505 535155 PARKING	987.50	.00	.00	.00	.00	.00	
1011505 535500 EMPTRAVEL	13,860.51	20,000.00	20,000.00	20,000.00	17,500.00	.00	
1011505 539900 OTHPROF	11,833.67	10,241.00	13,041.00	19,000.00	19,000.00	.00	
TOTAL CONTRACTUAL SERVICES	78,432.73	32,526.00	36,840.00	42,500.00	38,500.00	.00	
54 SUPPLIES & MATERIALS							
1011505 542200 FOOD	91.97	.00	886.10	.00	.00	.00	
1011505 542900 EDCATMAT	42.00	.00	.00	.00	.00	.00	
1011505 543500 OFFICESUP	54,408.05	70,365.00	65,164.90	55,000.00	53,800.00	.00	
TOTAL SUPPLIES & MATERIALS	54,542.02	70,365.00	66,051.00	55,000.00	53,800.00	.00	
TOTAL CR/4TH COURT CLERK ADM	132,974.75	102,891.00	102,891.00	97,500.00	92,300.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011510 4TH CIRCUIT COURT CLERK OFFICE							
53 CONTRACTUAL SERVICES							
1011510 530700 COMM/IT	7,496.26	8,600.00	8,600.00	11,700.00	10,000.00	.00	_____
1011510 532100 EMPLOYDUES	.00	.00	.00	.00	.00	.00	_____
1011510 533600 EQUIP	11,041.16	7,000.00	7,000.00	7,500.00	7,250.00	.00	_____
1011510 533700 OFFEQUIP	3,000.00	6,400.00	6,400.00	6,400.00	6,400.00	.00	_____
1011510 534500 WATER	1,054.20	1,100.00	1,100.00	1,200.00	1,200.00	.00	_____
1011510 534800 POSTAGE	16,002.21	19,200.00	19,200.00	18,000.00	17,000.00	.00	_____
1011510 535155 PARKING	280.00	1,080.00	1,080.00	285.00	285.00	.00	_____
1011510 539900 OTHPROF	250.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	39,123.83	43,380.00	43,380.00	45,085.00	42,135.00	.00	_____
54 SUPPLIES & MATERIALS							
1011510 543500 OFFICESUP	9,456.76	8,920.00	8,920.00	15,000.00	11,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,456.76	8,920.00	8,920.00	15,000.00	11,000.00	.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	49,843.59	53,563.00	53,563.00	61,348.00	54,398.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011520 CRIMINAL COURT CLERK'S OFFICE							
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51 PERSONAL SERVICES							
1011520 518905 SVCPMT3PY	23,600.00	.00	.00	.00	.00	.00	_____
1011520 518910 SEPPMT3MOS	22,745.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	46,345.00	.00	.00	.00	.00	.00	_____
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52 EMPLOYEE BENEFITS							
1011520 520690 MEDCOVER3K	6,000.00	.00	.00	.00	.00	.00	_____
1011520 520695 MEDCOV7150	6,200.00	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	12,200.00	.00	.00	.00	.00	.00	_____
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53 CONTRACTUAL SERVICES							
1011520 530700 COMM/IT	21,224.85	23,000.00	23,000.00	.00	.00	.00	_____
1011520 530900 OTHAGENC	8,757.00	.00	.00	13,500.00	13,500.00	.00	_____
1011520 532100 EMPLOYDUES	265.00	.00	.00	.00	.00	.00	_____
1011520 533600 EQUIP	14,250.02	15,200.00	15,319.27	15,393.00	15,393.00	.00	_____
1011520 533700 OFFEQUIP	6,400.00	12,400.00	12,400.00	12,400.00	12,800.00	.00	_____
1011520 534500 WATER	2,237.67	2,350.00	2,350.00	1,900.00	1,900.00	.00	_____
1011520 534800 POSTAGE	14,797.62	14,400.00	14,400.00	16,000.00	16,000.00	.00	_____
1011520 535155 PARKING	.00	.00	.00	.00	.00	.00	_____
1011520 535500 EMPTRAVEL	299.44	.00	.00	.00	.00	.00	_____
1011520 539900 OTHPROF	77.76	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	68,309.36	67,350.00	67,469.27	59,193.00	59,593.00	.00	_____
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54 SUPPLIES & MATERIALS							
1011520 542200 FOOD	108.25	.00	.00	.00	.00	.00	_____
1011520 542250 JURORFOOD	673.27	.00	.00	.00	.00	.00	_____
1011520 543500 OFFICESUP	9,202.03	9,000.00	9,000.00	13,500.00	11,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,983.55	9,000.00	9,000.00	13,500.00	11,500.00	.00	_____
<hr/>							
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	6,331.48	.00	.00	.00	.00	.00	_____
TOTAL OTHER	26,472.48	20,141.00	20,141.00	20,141.00	20,141.00	.00	_____
TOTAL CRIMINAL COURT CLERK'S	163,310.39	96,491.00	96,610.27	92,834.00	91,234.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011525 JURY RELATED EXPENSES							
<hr/>							
51 PERSONAL SERVICES							
1011525 519900 PAYNONEMP	.00	97,000.00	97,000.00	105,000.00	102,500.00	.00	_____
TOTAL PERSONAL SERVICES	.00	97,000.00	97,000.00	105,000.00	102,500.00	.00	_____
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53 CONTRACTUAL SERVICES							
1011525 530900 OTHAGENC	.00	9,200.00	9,200.00	9,200.00	9,200.00	.00	_____
1011525 534500 WATER	.00	450.00	450.00	1,300.00	1,000.00	.00	_____
1011525 534800 POSTAGE	.00	4,000.00	4,000.00	4,000.00	3,000.00	.00	_____
1011525 535155 PARKING	.00	2,016.00	2,016.00	3,600.00	3,000.00	.00	_____
1011525 539900 OTHPROF	.00	17,460.00	17,460.00	18,000.00	18,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	33,126.00	33,126.00	36,100.00	34,200.00	.00	_____
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54 SUPPLIES & MATERIALS							
1011525 542200 FOOD	.00	2,000.00	2,000.00	2,400.00	2,000.00	.00	_____
1011525 542250 JURORFOOD	.00	70,000.00	70,000.00	79,222.00	75,000.00	.00	_____
1011525 543500 OFFICESUP	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	76,000.00	76,000.00	85,622.00	81,000.00	.00	_____
TOTAL JURY RELATED EXPENSES	.00	206,126.00	206,126.00	226,722.00	217,700.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011530 SESSIONS CLERK-CRIMINAL DIV							
<hr/>							
51 PERSONAL SERVICES							
1011530 518905 SVCPMT3PY	8,800.00	.00	.00	.00	.00	.00	_____
1011530 518910 SEPPMT3MOS	8,749.98	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	17,549.98	.00	.00	.00	.00	.00	_____
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52 EMPLOYEE BENEFITS							
1011530 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	3,000.00	.00	.00	.00	.00	.00	_____
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53 CONTRACTUAL SERVICES							
1011530 530700 COMM/IT	24,406.68	25,000.00	25,000.00	4,200.00	4,200.00	.00	_____
1011530 533600 EQUIP	13,988.73	14,600.00	14,639.87	15,205.00	15,000.00	.00	_____
1011530 533700 OFFEQUIP	10,958.44	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1011530 534500 WATER	1,401.90	1,500.00	1,500.00	2,100.00	1,800.00	.00	_____
1011530 534800 POSTAGE	20,913.59	25,200.00	25,200.00	15,600.00	15,600.00	.00	_____
1011530 535155 PARKING	270.00	1,080.00	1,080.00	600.00	600.00	.00	_____
1011530 539900 OTHPROF	5,175.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	77,114.34	85,380.00	85,419.87	55,705.00	55,200.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1011530 543500 OFFICESUP	7,910.74	8,920.00	8,920.00	8,920.00	8,920.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,910.74	8,920.00	8,920.00	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	124,799.06	113,524.00	113,563.87	83,849.00	83,344.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011531 COURT TECHNOLOGY UPGRADE							
<hr/>							
53 CONTRACTUAL SERVICES							
1011531 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1011531 543500 OFFICESUP	97,059.54	.00	145,055.96	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	97,059.54	.00	145,055.96	.00	.00	.00	_____
TOTAL COURT TECHNOLOGY UPGRA	97,059.54	.00	145,055.96	.00	.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1011533 VICTIMS ADVOCATE PRGM						
53 CONTRACTUAL SERVICES						
1011533 530900 OTHAGENC	65,140.67	69,976.00	69,976.00	69,976.00	69,976.00	.00 _____
TOTAL CONTRACTUAL SERVICES	65,140.67	69,976.00	69,976.00	69,976.00	69,976.00	.00 _____
TOTAL VICTIMS ADVOCATE PRGM	65,140.67	69,976.00	69,976.00	69,976.00	69,976.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1011810 ELECTION OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1011810 516900 PAYPART	778,650.27	725,981.00	725,981.00	772,981.00	772,981.00	.00	
1011810 518600 PAYLONG	3,300.00	3,100.00	3,100.00	3,100.00	3,100.00	.00	
1011810 518700 PAYOVER	23,788.80	.00	.00	.00	.00	.00	
1011810 518900 FULLREGPAY	576,867.79	588,104.00	588,104.00	588,425.00	588,425.00	.00	
TOTAL PERSONAL SERVICES	1,382,606.86	1,317,185.00	1,317,185.00	1,364,506.00	1,364,506.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1011810 520100 FRSOCIALT	79,952.15	93,001.00	93,001.00	96,632.00	96,632.00	.00	
1011810 520600 FRLIFE	743.72	905.00	905.00	912.00	912.00	.00	
1011810 520700 FRHEALTH	115,413.05	126,126.00	126,126.00	121,840.00	121,840.00	.00	
1011810 521000 FRUNEMP	157.86	.00	.00	.00	.00	.00	
1011810 521100 FRRETIRE	35,867.23	35,473.00	35,473.00	35,492.00	35,492.00	.00	
1011810 521155 FRRETVOL	6,186.28	5,400.00	5,400.00	6,400.00	6,400.00	.00	
TOTAL EMPLOYEE BENEFITS	238,320.29	260,905.00	260,905.00	261,276.00	261,276.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1011810 530200 ADVERT	19,091.43	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1011810 530700 COMM/IT	31,597.40	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810 532000 DUESMEMB	750.00	2,000.00	2,000.00	1,000.00	1,000.00	.00	
1011810 533000 RENT	.00	10,000.00	10,000.00	.00	.00	.00	
1011810 533300 LICENSE	95,641.00	90,000.00	90,000.00	100,000.00	100,000.00	.00	
1011810 533500 BLDGGROUND	2,287.12	3,000.00	3,000.00	2,800.00	2,800.00	.00	
1011810 533600 EQUIP	2,743.13	20,000.00	20,000.00	17,000.00	17,000.00	.00	
1011810 533700 OFFEQUIP	16,400.00	30,400.00	30,400.00	43,400.00	43,400.00	.00	
1011810 534800 POSTAGE	37,666.92	20,000.00	20,000.00	35,000.00	35,000.00	.00	
1011810 534900 PRINTING	22,313.01	32,500.00	32,500.00	30,000.00	30,000.00	.00	
1011810 535100 RENTSPACE	75,936.00	70,000.00	70,000.00	76,000.00	76,000.00	.00	
1011810 535400 TRSNONEMP	74,059.87	100,000.00	100,000.00	85,000.00	85,000.00	.00	
1011810 535500 EMPTRAVEL	18,152.53	15,000.00	15,000.00	15,000.00	14,000.00	.00	
1011810 539900 OTHPROF	20,066.66	5,000.00	5,000.00	10,000.00	10,000.00	.00	
1011810 539930 DAILYTOPS	.00	20,000.00	20,000.00	10,000.00	10,000.00	.00	
1011810 539950 MISCSERV	5,447.50	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	422,152.57	477,900.00	477,900.00	485,200.00	484,200.00	.00	
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54 SUPPLIES & MATERIALS							
1011810 541800 FURN	646.69	.00	.00	.00	.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1011810	541860	EQUIPSUP	9,608.82	12,000.00	12,000.00	20,000.00	20,000.00	.00	
1011810	541870	GRDBLDG	.00	.00	.00	.00	.00	.00	
1011810	542200	FOOD	715.24	1,500.00	1,524.95	2,000.00	2,000.00	.00	
1011810	542900	EDCATMAT	626.07	750.00	750.00	500.00	500.00	.00	
1011810	543500	OFFICESUP	15,066.35	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810	545200	GENUTILIT	2,388.10	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1011810	549900	DAILYMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS			29,051.27	40,250.00	40,274.95	48,500.00	48,500.00	.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	1,873.72	895.00	895.00	895.00	895.00	.00	
TOTAL OTHER			3,700.72	2,722.00	2,722.00	2,722.00	2,722.00	.00	
TOTAL ELECTION OFFICE			2,075,831.71	2,098,962.00	2,098,986.95	2,162,204.00	2,161,204.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1012110	CIRCUIT COURT JUDGE'S OFFICE								
<hr/>									
53	CONTRACTUAL SERVICES								
1012110	530700	COMM/IT	3,330.85	3,500.00	3,500.00	3,500.00	1,500.00	.00	_____
1012110	533600	EQUIP	.00	400.00	400.00	400.00	400.00	.00	_____
1012110	533700	OFFEQUIP	1,800.00	2,800.00	2,800.00	2,800.00	2,600.00	.00	_____
1012110	534800	POSTAGE	15.70	75.00	75.00	75.00	75.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		5,146.55	6,775.00	6,775.00	6,775.00	4,575.00	.00	_____
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54	SUPPLIES & MATERIALS								
1012110	542250	JURORFOOD	1,642.16	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
1012110	542900	EDCATMAT	.00	1,500.00	1,500.00	1,500.00	1,000.00	.00	_____
1012110	543500	OFFICESUP	1,627.99	2,000.00	2,000.00	2,700.00	2,700.00	.00	_____
1012110	549900	DAILYMAT	.00	50.00	50.00	50.00	50.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		3,270.15	5,550.00	5,550.00	6,750.00	6,250.00	.00	_____
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55	OTHER								
1012110	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012110	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 CIRCUIT COURT JUDGE'S		9,097.70	13,006.00	13,006.00	14,206.00	11,506.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1012120 4TH CIRCUIT COURT JUDGES OFF							
53 CONTRACTUAL SERVICES							
1012120 530700 COMM/IT	1,024.77	600.00	600.00	600.00	600.00	.00	_____
1012120 533600 EQUIP	798.40	1,790.00	1,817.85	1,818.00	1,500.00	.00	_____
1012120 533700 OFFEQUIP	1,800.00	1,600.00	1,600.00	1,600.00	.00	.00	_____
1012120 534800 POSTAGE	516.55	800.00	800.00	800.00	800.00	.00	_____
1012120 535500 EMPTRAVEL	.00	850.00	850.00	850.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,139.72	5,640.00	5,667.85	5,668.00	3,400.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1012120 543500 OFFICESUP	3,143.24	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,143.24	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	7,963.96	9,821.00	9,848.85	9,849.00	7,581.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1012130	CRIMINAL COURT JUDGE'S OFFICE								
<hr/>									
53	CONTRACTUAL SERVICES								
1012130	530700	COMM/IT	2,531.14	1,500.00	1,500.00	1,500.00	550.00	.00	_____
1012130	533700	OFFEQUIP	2,000.00	2,400.00	2,400.00	2,400.00	3,200.00	.00	_____
1012130	534800	POSTAGE	113.32	500.00	500.00	500.00	250.00	.00	_____
1012130	535500	EMPTRAVEL	191.80	750.00	750.00	750.00	500.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		4,836.26	5,150.00	5,150.00	5,150.00	4,500.00	.00	_____
<hr/>									
54	SUPPLIES & MATERIALS								
1012130	542900	EDCATMAT	676.43	400.00	400.00	400.00	400.00	.00	_____
1012130	543500	OFFICESUP	3,468.74	3,250.00	7,250.00	3,250.00	3,250.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		4,145.17	3,650.00	7,650.00	3,650.00	3,650.00	.00	_____
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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	117,420.66	35,000.00	39,692.34	35,000.00	35,000.00	.00	_____
	TOTAL OTHER		118,101.66	35,681.00	40,373.34	35,681.00	35,681.00	.00	_____
	TOTAL CRIMINAL COURT JUDGE'S		127,083.09	44,481.00	53,173.34	44,481.00	43,831.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1012133 DOMESTIC MAGISTRATE							
<hr/>							
51 PERSONAL SERVICES							
1012133 518900 FULLREGPAY	145,851.21	138,626.00	138,626.00	152,500.00	152,500.00	.00	_____
TOTAL PERSONAL SERVICES	145,851.21	138,626.00	138,626.00	152,500.00	152,500.00	.00	_____
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52 EMPLOYEE BENEFITS							
1012133 520100 FRSOCIALT	10,445.45	9,886.00	9,886.00	9,983.00	9,983.00	.00	_____
1012133 520600 FRLIFE	83.50	97.00	97.00	97.00	97.00	.00	_____
1012133 520700 FRHEALTH	14,768.00	14,768.00	14,768.00	14,919.00	14,919.00	.00	_____
1012133 521100 FRRETIRE	8,751.00	8,318.00	8,318.00	8,399.00	8,399.00	.00	_____
1012133 521155 FRRETVOL	5,834.08	5,450.00	5,450.00	5,700.00	5,700.00	.00	_____
TOTAL EMPLOYEE BENEFITS	39,882.03	38,519.00	38,519.00	39,098.00	39,098.00	.00	_____
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53 CONTRACTUAL SERVICES							
1012133 530700 COMM/IT	1,319.77	1,600.00	1,600.00	1,600.00	1,000.00	.00	_____
1012133 532100 EMPLOYDUES	948.24	700.00	700.00	700.00	700.00	.00	_____
1012133 533700 OFFEQUIP	.00	400.00	400.00	400.00	600.00	.00	_____
1012133 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,268.01	3,700.00	3,700.00	3,700.00	2,800.00	.00	_____
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54 SUPPLIES & MATERIALS							
1012133 543500 OFFICESUP	.00	4,900.00	4,900.00	4,900.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	4,900.00	4,900.00	4,900.00	2,500.00	.00	_____
TOTAL DOMESTIC MAGISTRATE	188,001.25	185,745.00	185,745.00	200,198.00	196,898.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1012140	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1012140	559900	OTHER	20.95	.00	.00	.00	.00	.00	_____
TOTAL OTHER			701.95	681.00	681.00	681.00	681.00	.00	_____
57	CAPITAL OUTLAY								
1012140	570600	BUILDINGS	63,782.48	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			63,782.48	.00	.00	.00	.00	.00	_____
TOTAL GENERAL SESSIONS COURT			2,070,537.60	2,021,676.00	2,021,676.00	2,062,201.00	2,037,501.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1012150 JURY COMMISSION							
<hr/>							
51 PERSONAL SERVICES							
1012150 518900 FULLREGPAY	45,657.66	46,936.00	46,936.00	46,936.00	46,936.00	.00	
1012150 519900 PAYNONEMP	118,579.89	33,000.00	33,000.00	33,000.00	33,000.00	.00	
TOTAL PERSONAL SERVICES	164,237.55	79,936.00	79,936.00	79,936.00	79,936.00	.00	
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52 EMPLOYEE BENEFITS							
1012150 520100 FRSOCIALT	2,981.62	3,075.00	3,075.00	3,072.00	3,072.00	.00	
1012150 520600 FRLIFE	80.52	94.00	94.00	95.00	95.00	.00	
1012150 520700 FRHEALTH	14,768.00	14,768.00	14,768.00	14,919.00	14,919.00	.00	
1012150 521100 FRRETIRE	2,739.56	2,816.00	2,816.00	2,816.00	2,816.00	.00	
TOTAL EMPLOYEE BENEFITS	20,569.70	20,753.00	20,753.00	20,902.00	20,902.00	.00	
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53 CONTRACTUAL SERVICES							
1012150 530700 COMM/IT	704.89	600.00	600.00	600.00	500.00	.00	
1012150 530900 OTHAGENC	.00	2,500.00	1,500.00	2,500.00	2,000.00	.00	
1012150 533600 EQUIP	1,195.92	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1012150 533700 OFFEQUIP	200.00	400.00	400.00	500.00	600.00	.00	
1012150 534800 POSTAGE	2,255.50	4,500.00	4,500.00	4,500.00	4,000.00	.00	
TOTAL CONTRACTUAL SERVICES	4,356.31	9,500.00	8,500.00	9,600.00	8,600.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1012150 542200 FOOD	.00	250.00	250.00	250.00	100.00	.00	
1012150 543500 OFFICESUP	6,021.97	3,000.00	4,000.00	3,000.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	6,021.97	3,250.00	4,250.00	3,250.00	2,600.00	.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	219.39	.00	.00	.00	.00	.00	
TOTAL OTHER	900.39	681.00	681.00	681.00	681.00	.00	
TOTAL JURY COMMISSION	196,085.92	114,120.00	114,120.00	114,369.00	112,719.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1012410 JUVENILE COURT							
51 PERSONAL SERVICES							
1012410 516900 PAYPART	15,313.42	41,545.00	41,545.00	41,545.00	26,545.00	.00	
1012410 518600 PAYLONG	4,200.00	4,700.00	4,700.00	4,700.00	4,700.00	.00	
1012410 518900 FULLREGPAY	2,224,964.65	2,353,715.00	2,353,715.00	2,352,768.00	2,352,768.00	.00	
TOTAL PERSONAL SERVICES	2,244,478.07	2,399,960.00	2,399,960.00	2,399,013.00	2,384,013.00	.00	
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52 EMPLOYEE BENEFITS							
1012410 520100 FRSOCIALT	159,570.84	170,604.00	170,604.00	170,886.00	170,886.00	.00	
1012410 520600 FRLIFE	3,074.48	3,654.00	3,654.00	3,682.00	3,682.00	.00	
1012410 520700 FRHEALTH	360,063.63	362,847.00	362,847.00	326,969.00	326,969.00	.00	
1012410 521100 FRRETIRE	134,229.14	141,506.00	141,506.00	141,447.00	141,447.00	.00	
1012410 521155 FRRETVOL	28,652.78	28,500.00	28,500.00	28,600.00	28,600.00	.00	
TOTAL EMPLOYEE BENEFITS	685,590.87	707,111.00	707,111.00	671,584.00	671,584.00	.00	
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53 CONTRACTUAL SERVICES							
1012410 530700 COMM/IT	16,250.19	35,000.00	35,000.00	35,000.00	30,000.00	.00	
1012410 530900 OTHAGENC	197,000.00	145,000.00	199,500.00	199,500.00	145,000.00	.00	
1012410 533300 LICENSE	2,447.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1012410 533400 MAINTCONT	27,099.00	27,945.00	27,945.00	27,244.00	25,000.00	.00	
1012410 533600 EQUIP	6,445.88	13,678.00	13,678.00	13,678.00	13,678.00	.00	
1012410 533700 OFFEQUIP	11,000.00	17,600.00	17,600.00	26,000.00	26,000.00	.00	
1012410 533800 VEHICLEREP	355.26	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1012410 533850 CARWASH	10.00	30.00	30.00	30.00	30.00	.00	
1012410 534000 MEDICAL	22,038.55	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1012410 535500 EMPTRAVEL	15,715.25	18,500.00	18,500.00	19,500.00	16,000.00	.00	
1012410 539900 OTHPROF	68,500.11	70,500.00	70,500.00	72,500.00	70,500.00	.00	
1012410 539930 DAILYOPS	3,103.29	3,000.00	3,000.00	3,000.00	2,000.00	.00	
1012410 539950 MISC SERV	1,113.24	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL CONTRACTUAL SERVICES	371,077.77	372,253.00	426,753.00	437,452.00	369,208.00	.00	
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54 SUPPLIES & MATERIALS							
1012410 541800 FURN	1,134.04	1,250.00	8,750.00	7,000.00	1,500.00	.00	
1012410 542200 FOOD	124.79	750.00	750.00	750.00	750.00	.00	
1012410 542900 EDUCATMAT	2,563.85	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1012410 543100 SAFETYLAW	.00	350.00	350.00	350.00	350.00	.00	
1012410 543500 OFFICESUP	8,452.53	9,000.00	9,000.00	9,000.00	9,000.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1012410 545200 GENUTILIT	1,075.66	1,250.00	1,250.00	1,250.00	1,150.00	.00	
1012410 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	13,350.87	15,350.00	22,850.00	21,100.00	15,500.00	.00	
55 OTHER							
1012410 550200 INSUR	11,203.33	11,046.00	11,046.00	13,462.00	13,462.00	.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	105,231.33	105,074.00	105,074.00	107,490.00	107,490.00	.00	
57 CAPITAL OUTLAY							
1012410 571100 EQUIPMENT	19,873.38	.00	149,438.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	19,873.38	.00	149,438.00	.00	.00	.00	
TOTAL JUVENILE COURT	3,439,602.29	3,599,748.00	3,811,186.00	3,636,639.00	3,547,795.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	322,638.69	331,245.00	331,245.00	331,245.00	331,245.00		.00
TOTAL PERSONAL SERVICES	323,238.69	331,845.00	331,845.00	331,845.00	331,845.00		.00
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52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	23,734.42	24,348.00	24,348.00	24,365.00	24,365.00		.00
1012420 520600 FRLIFE	250.50	291.00	291.00	291.00	291.00		.00
1012420 520700 FRHEALTH	33,526.48	33,527.00	33,527.00	30,920.00	30,920.00		.00
1012420 521100 FRRETIRE	19,394.04	19,911.00	19,911.00	19,911.00	19,911.00		.00
1012420 521155 FRRETVOL	7,570.11	8,700.00	8,700.00	9,000.00	9,000.00		.00
TOTAL EMPLOYEE BENEFITS	84,475.55	86,777.00	86,777.00	84,487.00	84,487.00		.00
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53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	3,537.61	4,000.00	4,000.00	4,000.00	4,000.00		.00
1012420 533300 LICENSE	1,209.40	1,230.00	1,230.00	1,230.00	1,230.00		.00
1012420 533600 EQUIP	647.19	5,000.00	5,000.00	3,000.00	3,000.00		.00
1012420 533700 OFFEQUIP	1,400.00	3,200.00	3,200.00	2,400.00	2,400.00		.00
1012420 535500 EMPTRAVEL	1,251.66	3,000.00	3,000.00	3,000.00	2,000.00		.00
TOTAL CONTRACTUAL SERVICES	8,045.86	16,430.00	16,430.00	13,630.00	12,630.00		.00
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54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	197.50	500.00	500.00	500.00	500.00		.00
1012420 543500 OFFICESUP	253.44	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	450.94	1,000.00	1,000.00	1,000.00	1,000.00		.00
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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	418,134.04	437,975.00	437,975.00	432,885.00	431,885.00		.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1012710 JUVENILE COURT CLERK'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1012710 518600 PAYLONG	1,300.00	1,400.00	1,400.00	1,600.00	1,600.00		.00
1012710 518900 FULLREGPAY	485,978.90	519,158.00	514,487.00	538,529.00	538,529.00		.00
TOTAL PERSONAL SERVICES	487,278.90	520,558.00	515,887.00	540,129.00	540,129.00		.00
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52 EMPLOYEE BENEFITS							
1012710 520100 FRSOCIALT	36,804.16	37,718.00	37,718.00	38,390.00	38,390.00		.00
1012710 520600 FRLIFE	922.33	1,222.00	1,222.00	1,206.00	1,206.00		.00
1012710 520700 FRHEALTH	101,324.41	131,163.00	131,163.00	98,659.00	98,659.00		.00
1012710 521100 FRRETIRE	30,334.89	32,433.00	32,433.00	32,408.00	32,408.00		.00
1012710 521155 FRRETVOL	932.39	1,500.00	1,500.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	170,318.18	204,036.00	204,036.00	170,663.00	170,663.00		.00
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53 CONTRACTUAL SERVICES							
1012710 530700 COMM/IT	.00	100.00	100.00	100.00	100.00		.00
1012710 533100 ATTYFEED	4,497.00	15,000.00	15,000.00	12,000.00	9,000.00		.00
1012710 533300 LICENSE	2,815.66	.00	.00	10,600.00	10,600.00		.00
1012710 533600 EQUIP	8,236.70	13,000.00	13,225.00	14,000.00	10,000.00		.00
1012710 533700 OFFEQUIP	11,896.00	7,600.00	7,600.00	9,600.00	9,600.00		.00
1012710 535500 EMPTRAVEL	.00	2,000.00	2,000.00	2,000.00	500.00		.00
1012710 539900 OTHPROF	5,569.75	5,000.00	5,000.00	5,000.00	5,000.00		.00
1012710 539930 DAILTYOPS	7,567.48	19,400.00	19,400.00	19,400.00	12,000.00		.00
TOTAL CONTRACTUAL SERVICES	40,582.59	62,100.00	62,325.00	72,700.00	56,800.00		.00
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54 SUPPLIES & MATERIALS							
1012710 543500 OFFICESUP	-6,434.60	7,500.00	7,500.00	7,500.00	7,500.00		.00
TOTAL SUPPLIES & MATERIALS	-6,434.60	7,500.00	7,500.00	7,500.00	7,500.00		.00
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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	692,426.07	794,875.00	790,429.00	791,673.00	775,773.00		.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
<hr/>								
1013010	JUVENILE SERVICE CENTER							
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51	PERSONAL SERVICES							
1013010	516900	PAYPART	3,100.00	8,000.00	8,000.00	8,000.00	4,000.00	.00
1013010	518600	PAYLONG	7,700.00	9,300.00	9,300.00	8,500.00	8,500.00	.00
1013010	518700	PAYOVER	170,614.79	125,000.00	125,000.00	150,000.00	150,000.00	.00
1013010	518900	FULLREGPAY	2,051,419.23	2,468,464.00	2,468,464.00	2,427,339.00	2,427,339.00	.00
	TOTAL PERSONAL SERVICES		2,232,834.02	2,610,764.00	2,610,764.00	2,593,839.00	2,589,839.00	.00
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52	EMPLOYEE BENEFITS							
1013010	520100	FRSOCIALT	160,673.39	176,951.00	176,951.00	174,633.00	174,633.00	.00
1013010	520600	FRLIFE	4,184.68	5,621.00	5,621.00	5,744.00	5,744.00	.00
1013010	520700	FRHEALTH	443,937.07	579,060.00	579,060.00	491,827.00	491,827.00	.00
1013010	521000	FRUNEMP	3,842.01	.00	.00	.00	.00	.00
1013010	521100	FRRETIRE	201,255.60	197,743.00	197,743.00	201,172.00	201,172.00	.00
1013010	521155	FRRETVOL	33,152.26	34,000.00	34,000.00	31,900.00	31,900.00	.00
	TOTAL EMPLOYEE BENEFITS		847,045.01	993,375.00	993,375.00	905,276.00	905,276.00	.00
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53	CONTRACTUAL SERVICES							
1013010	530700	COMM/IT	7,867.59	2,900.00	2,900.00	3,500.00	3,100.00	.00
1013010	530900	OTHAGENC	8,775.99	11,000.00	11,000.00	11,000.00	11,000.00	.00
1013010	533300	LICENSE	80.00	80.00	80.00	80.00	80.00	.00
1013010	533600	EQUIP	40,115.95	49,000.00	49,000.00	50,200.00	47,200.00	.00
1013010	533700	OFFEQUIP	1,800.00	4,000.00	4,000.00	4,800.00	4,000.00	.00
1013010	535500	EMPTRAVEL	6,924.20	8,000.00	8,000.00	8,000.00	6,000.00	.00
1013010	539900	OTHPROF	50,889.00	68,000.00	68,000.00	68,000.00	66,500.00	.00
1013010	539930	DAILYTOPS	7,642.81	11,000.00	11,000.00	11,700.00	9,200.00	.00
	TOTAL CONTRACTUAL SERVICES		124,095.54	153,980.00	153,980.00	157,280.00	147,080.00	.00
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54	SUPPLIES & MATERIALS							
1013010	541300	DRUGS	1,452.60	2,500.00	2,500.00	2,500.00	2,500.00	.00
1013010	542200	FOOD	122,599.67	115,000.00	115,000.00	115,000.00	115,000.00	.00
1013010	542900	EDCATMAT	700.10	1,000.00	1,000.00	1,000.00	1,000.00	.00
1013010	543100	SAFETYLAW	3,458.50	5,000.00	5,000.00	5,000.00	3,500.00	.00
1013010	543500	OFFICESUP	4,426.00	11,700.00	11,700.00	11,700.00	6,700.00	.00
1013010	549900	DAILYMAT	27,057.68	26,000.00	26,000.00	26,000.00	26,000.00	.00
	TOTAL SUPPLIES & MATERIALS		159,694.55	161,200.00	161,200.00	161,200.00	154,700.00	.00
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55	OTHER							
1013010	551300	WORKCOMP	43,575.00	43,575.00	43,575.00	43,575.00	43,575.00	.00

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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		3,425,163.12	3,980,813.00	3,980,813.00	3,879,089.00	3,858,389.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	14,331.66	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	14,331.66	.00	.00	.00	.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	2,156,731.29	2,299,203.00	2,299,203.00	2,338,943.00	2,290,324.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1013215 LAW DEPT OUTSIDE LEGAL FEES						
53 CONTRACTUAL SERVICES						
1013215 530900 OTHAGENC	18,368.03	30,000.00	30,000.00	30,000.00	30,000.00	.00
1013215 533100 ATTYFEED	188,645.58	525,000.00	503,000.00	520,000.00	282,500.00	.00
1013215 533300 LICENSE	10,615.12	20,000.00	20,000.00	20,000.00	15,000.00	.00
1013215 534000 MEDICAL	.00	7,500.00	7,500.00	7,500.00	5,000.00	.00
1013215 535500 EMPTRAVEL	1,211.04	5,000.00	5,000.00	5,000.00	2,500.00	.00
1013215 539900 OTHPROF	8,931.68	55,000.00	77,000.00	60,000.00	60,000.00	.00
1013215 539930 DAILTYOPS	1,457.44	7,500.00	7,500.00	7,500.00	5,000.00	.00
TOTAL CONTRACTUAL SERVICES	229,228.89	650,000.00	650,000.00	650,000.00	400,000.00	.00
TOTAL LAW DEPT OUTSIDE LEGAL	229,228.89	650,000.00	650,000.00	650,000.00	400,000.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1013310 551505 LIAB	434.00	434.00	434.00	434.00	434.00	.00	_____
1013310 559980 MISCEXP	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	1,217.00	1,217.00	1,217.00	1,217.00	1,217.00	.00	_____
TOTAL MAYOR OFFICE OPERATION	1,019,099.06	1,414,498.00	1,414,498.00	1,425,194.00	1,417,994.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1013315 COUNTY LOBBYING						
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53 CONTRACTUAL SERVICES						
1013315 539900 OTHPROF	24,500.00	25,000.00	25,000.00	25,000.00	25,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	24,500.00	25,000.00	25,000.00	25,000.00	25,000.00	.00 _____
TOTAL COUNTY LOBBYING	24,500.00	25,000.00	25,000.00	25,000.00	25,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1013320 ADA COMPLIANCE OFFICE							
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51 PERSONAL SERVICES							
1013320 518600 PAYLONG	400.00	500.00	500.00	.00	.00	.00	
1013320 518900 FULLREGPAY	67,741.92	69,646.00	69,646.00	.00	.00	.00	
1013320 518975 PAYOTHER	.00	57,048.00	57,048.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	68,141.92	127,194.00	127,194.00	.00	.00	.00	
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52 EMPLOYEE BENEFITS							
1013320 520100 FRSOCIALT	5,012.39	5,212.00	5,212.00	.00	.00	.00	
1013320 520600 FRLIFE	84.85	97.00	97.00	.00	.00	.00	
1013320 520700 FRHEALTH	8,672.08	7,369.00	7,369.00	.00	.00	.00	
1013320 521100 FRRETIRE	4,088.47	4,209.00	4,209.00	.00	.00	.00	
1013320 521155 FRRETVOL	4,088.47	4,100.00	4,100.00	.00	.00	.00	
1013320 529875 FROTHBEN	.00	12,794.00	12,794.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	21,946.26	33,781.00	33,781.00	.00	.00	.00	
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53 CONTRACTUAL SERVICES							
1013320 530700 COMM/IT	695.22	500.00	500.00	.00	.00	.00	
1013320 530900 OTHAGENC	14,278.95	10,000.00	10,000.00	.00	.00	.00	
1013320 532000 DUESMEMB	.00	300.00	300.00	.00	.00	.00	
1013320 533600 EQUIP	110.00	.00	.00	.00	.00	.00	
1013320 533700 OFFEQUIP	200.00	400.00	400.00	.00	.00	.00	
1013320 534800 POSTAGE	24.92	150.00	150.00	.00	.00	.00	
1013320 535500 EMPTRAVEL	.00	2,000.00	2,000.00	.00	.00	.00	
1013320 539930 DAILYTOPS	100.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	15,409.09	13,350.00	13,350.00	.00	.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1013320 542200 FOOD	.00	200.00	200.00	.00	.00	.00	
1013320 542900 EDCATMAT	.00	500.00	500.00	.00	.00	.00	
1013320 543500 OFFICESUP	.00	300.00	300.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	1,000.00	1,000.00	.00	.00	.00	
<hr/>							
55 OTHER							
1013320 551300 WORKCOMP	261.00	261.00	261.00	.00	.00	.00	
1013320 551505 LIAB	420.00	420.00	420.00	.00	.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
TOTAL OTHER	681.00	681.00	681.00	.00	.00	.00 _____
TOTAL ADA COMPLIANCE OFFICE	106,178.27	176,006.00	176,006.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1013362 FAMILY JUSTICE CENTER							
<hr/>							
53 CONTRACTUAL SERVICES							
1013362 530900 OTHAGENC	66,309.25	.00	39,150.17	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	66,309.25	.00	39,150.17	.00	.00	.00	_____
TOTAL FAMILY JUSTICE CENTER	66,309.25	.00	39,150.17	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1013365 BEHAVIORAL HEALTH URGENT CARE						
53 CONTRACTUAL SERVICES						
1013365 530900 OTHAGENC	617,400.00	840,000.00	840,000.00	865,000.00	865,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	617,400.00	840,000.00	840,000.00	865,000.00	865,000.00	.00 _____
TOTAL BEHAVIORAL HEALTH URGE	617,400.00	840,000.00	840,000.00	865,000.00	865,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1013370 UT/KNOX COUNTY EXTENSION							
<hr/>							
51 PERSONAL SERVICES							
1013370 518900 FULLREGPAY	255,702.54	322,086.00	322,086.00	320,418.00	320,418.00	.00	_____
TOTAL PERSONAL SERVICES	255,702.54	322,086.00	322,086.00	320,418.00	320,418.00	.00	_____
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52 EMPLOYEE BENEFITS							
1013370 529875 FROTHBEN	93,540.53	145,368.00	145,368.00	144,437.00	144,437.00	.00	_____
TOTAL EMPLOYEE BENEFITS	93,540.53	145,368.00	145,368.00	144,437.00	144,437.00	.00	_____
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53 CONTRACTUAL SERVICES							
1013370 530700 COMM/IT	13,338.50	12,500.00	12,500.00	13,500.00	12,000.00	.00	_____
1013370 532000 DUESMEMB	2,255.00	500.00	500.00	1,000.00	1,000.00	.00	_____
1013370 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	1,750.00	.00	_____
1013370 535500 EMPTRAVEL	.00	11,500.00	11,500.00	13,500.00	7,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	15,593.50	26,500.00	26,500.00	30,000.00	22,250.00	.00	_____
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54 SUPPLIES & MATERIALS							
1013370 542900 EDCATMAT	.00	500.00	500.00	.00	.00	.00	_____
1013370 543500 OFFICESUP	980.02	7,500.00	7,500.00	8,500.00	5,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	980.02	8,000.00	8,000.00	8,500.00	5,000.00	.00	_____
TOTAL UT/KNOX COUNTY EXTENSI	365,816.59	501,954.00	501,954.00	503,355.00	492,105.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1013380 KNOX COUNTY EDUCATION FOUNDATI						
53 CONTRACTUAL SERVICES						
1013380 530900 OTHAGENC	2,601,874.00	2,501,874.00	2,601,874.00	2,501,874.00	2,400,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	2,601,874.00	2,501,874.00	2,601,874.00	2,501,874.00	2,400,000.00	.00 _____
TOTAL KNOX COUNTY EDUCATION	2,601,874.00	2,501,874.00	2,601,874.00	2,501,874.00	2,400,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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		1,025,827.36	1,041,253.00	1,041,253.00	734,131.00	716,731.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1013615	BENEFITS ADMINISTRATION								
<hr/>									
51	PERSONAL SERVICES								
1013615	518900	FULLREGPAY	.00	.00	.00	263,795.00	263,795.00	.00	_____
	TOTAL PERSONAL SERVICES		.00	.00	.00	263,795.00	263,795.00	.00	_____
<hr/>									
52	EMPLOYEE BENEFITS								
1013615	520100	FRSOCIALT	.00	.00	.00	19,066.00	19,066.00	.00	_____
1013615	520600	FRLIFE	.00	.00	.00	384.00	384.00	.00	_____
1013615	520700	FRHEALTH	.00	.00	.00	33,838.00	33,838.00	.00	_____
1013615	521100	FRRETIRE	.00	.00	.00	15,828.00	15,828.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		.00	.00	.00	69,116.00	69,116.00	.00	_____
<hr/>									
53	CONTRACTUAL SERVICES								
1013615	530700	COMM/IT	.00	.00	.00	1,000.00	1,000.00	.00	_____
1013615	532000	DUESMEMB	.00	.00	.00	2,000.00	2,000.00	.00	_____
1013615	532100	EMPLOYDUES	.00	.00	.00	.00	.00	.00	_____
1013615	533600	EQUIP	.00	.00	.00	1,000.00	1,000.00	.00	_____
1013615	533700	OFFEQUIP	.00	.00	.00	2,000.00	2,000.00	.00	_____
1013615	534800	POSTAGE	.00	.00	.00	650.00	650.00	.00	_____
1013615	534900	PRINTING	.00	.00	.00	5,000.00	5,000.00	.00	_____
1013615	535500	EMPTRAVEL	.00	.00	.00	5,000.00	4,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		.00	.00	.00	16,650.00	15,650.00	.00	_____
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54	SUPPLIES & MATERIALS								
1013615	543500	OFFICESUP	.00	.00	.00	5,000.00	5,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		.00	.00	.00	5,000.00	5,000.00	.00	_____
	TOTAL BENEFITS ADMINISTRATIO		.00	.00	.00	354,561.00	353,561.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1014210 PROBATION OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1014210 516900 PAYPART	16,851.83	17,351.00	17,351.00	.00	.00	.00	
1014210 518600 PAYLONG	2,200.00	2,200.00	2,200.00	2,600.00	2,600.00	.00	
1014210 518900 FULLREGPAY	502,337.55	517,554.00	517,554.00	562,697.00	562,697.00	.00	
TOTAL PERSONAL SERVICES	521,389.38	537,105.00	537,105.00	565,297.00	565,297.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1014210 520100 FRSOCIALT	37,167.87	38,491.00	38,491.00	39,792.00	39,792.00	.00	
1014210 520600 FRLIFE	842.83	988.00	988.00	1,041.00	1,041.00	.00	
1014210 520700 FRHEALTH	96,112.36	92,569.00	92,569.00	116,601.00	116,601.00	.00	
1014210 521100 FRRETIRE	31,283.37	32,228.00	32,228.00	33,920.00	33,920.00	.00	
1014210 521155 FRRETVOL	15,097.67	15,500.00	15,500.00	15,600.00	15,600.00	.00	
TOTAL EMPLOYEE BENEFITS	180,504.10	179,776.00	179,776.00	206,954.00	206,954.00	.00	
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53 CONTRACTUAL SERVICES							
1014210 530700 COMM/IT	5,676.61	6,000.00	6,000.00	6,000.00	1,600.00	.00	
1014210 530900 OTHAGENC	2,390.00	2,500.00	2,500.00	62,500.00	62,500.00	.00	
1014210 533600 EQUIP	833.76	850.00	850.00	850.00	835.00	.00	
1014210 533700 OFFEQUIP	2,400.00	4,400.00	4,400.00	4,400.00	4,400.00	.00	
1014210 534800 POSTAGE	104.61	300.00	300.00	300.00	150.00	.00	
1014210 534900 PRINTING	1,339.00	1,900.00	1,900.00	1,500.00	1,000.00	.00	
1014210 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	750.00	.00	
1014210 539950 MISC SERV	502.00	500.00	500.00	500.00	475.00	.00	
TOTAL CONTRACTUAL SERVICES	13,245.98	17,450.00	17,450.00	77,050.00	71,710.00	.00	
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54 SUPPLIES & MATERIALS							
1014210 541300 DRUGS	4,950.00	5,000.00	5,000.00	5,000.00	3,000.00	.00	
1014210 543500 OFFICESUP	2,758.71	3,350.00	3,350.00	3,350.00	2,750.00	.00	
1014210 549900 DAILYMAT	.00	250.00	250.00	250.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	7,708.71	8,600.00	8,600.00	8,600.00	5,750.00	.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	724,771.17	744,854.00	744,854.00	859,824.00	851,634.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1014810 GENERAL PARK MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1014810 516900 PAYPART	57,297.84	93,644.00	93,644.00	95,000.00	85,000.00		.00
1014810 518600 PAYLONG	6,600.00	10,200.00	10,200.00	7,400.00	7,400.00		.00
1014810 518700 PAYOVER	6,213.22	17,000.00	17,000.00	1,700.00	1,700.00		.00
1014810 518900 FULLREGPAY	1,467,357.28	1,967,901.00	1,967,901.00	1,850,240.00	1,850,240.00		.00
1014810 518905 SVCPMT3PY	29,200.00	.00	.00	.00	.00		.00
1014810 518910 SEPPMT3MOS	41,473.58	.00	.00	.00	.00		.00
1014810 518975 PAYOTHER	.00	.00	.00	.00	-95,571.00		.00
TOTAL PERSONAL SERVICES	1,608,141.92	2,088,745.00	2,088,745.00	1,954,340.00	1,848,769.00		.00
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52 EMPLOYEE BENEFITS							
1014810 520100 FRSOCIALT	109,631.69	149,432.00	149,432.00	141,321.00	141,321.00		.00
1014810 520600 FRLIFE	2,733.89	3,964.00	3,964.00	3,786.00	3,786.00		.00
1014810 520690 MEDCOVER3K	12,000.00	.00	.00	.00	.00		.00
1014810 520695 MEDCOV7150	12,400.00	.00	.00	.00	.00		.00
1014810 520700 FRHEALTH	352,466.02	403,713.00	403,713.00	321,930.00	321,930.00		.00
1014810 521000 FRUNEMP	3,850.00	.00	.00	.00	.00		.00
1014810 521100 FRRETIRE	88,835.13	118,681.00	118,681.00	111,451.00	111,451.00		.00
1014810 521155 FRRETVOL	11,992.78	23,000.00	23,000.00	12,000.00	12,000.00		.00
1014810 529875 FROTHBEN	.00	.00	.00	.00	-18,364.00		.00
TOTAL EMPLOYEE BENEFITS	593,909.51	698,790.00	698,790.00	590,488.00	572,124.00		.00
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53 CONTRACTUAL SERVICES							
1014810 530700 COMM/IT	35,134.86	39,000.00	39,000.00	39,000.00	39,000.00		.00
1014810 530900 OTHAGENC	182,307.14	220,000.00	220,000.00	220,000.00	137,000.00		.00
1014810 533300 LICENSE	121.62	2,000.00	2,000.00	2,000.00	2,000.00		.00
1014810 533500 BLDGGROUND	68,029.14	58,500.00	58,500.00	63,000.00	61,000.00		.00
1014810 533600 EQUIP	50,103.35	48,500.00	48,500.00	50,000.00	50,000.00		.00
1014810 533800 VEHICLEREP	43,441.49	71,000.00	71,000.00	71,000.00	71,000.00		.00
1014810 535500 EMPTRAVEL	2,424.79	3,600.00	3,600.00	5,500.00	3,500.00		.00
1014810 535530 REGISONLY	1,750.00	3,100.00	3,100.00	5,500.00	5,000.00		.00
1014810 539930 DAILYTOPS	2.73	900.00	900.00	900.00	700.00		.00
1014810 539950 MISCSERV	1,834.95	1,000.00	1,000.00	1,000.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	385,150.07	447,600.00	447,600.00	457,900.00	370,200.00		.00
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54 SUPPLIES & MATERIALS							
1014810 540800 CONCRETE	1,605.32	1,500.00	1,500.00	1,500.00	1,500.00		.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1014810 540900 CRUSHED	7,578.30	15,000.00	15,000.00	20,000.00	17,500.00	.00	
1014810 541000 CUSTOD	43,046.70	50,000.00	50,000.00	55,000.00	52,000.00	.00	
1014810 541300 DRUGS	.00	500.00	500.00	500.00	500.00	.00	
1014810 541600 HVAC	4,743.62	11,000.00	11,000.00	11,000.00	11,000.00	.00	
1014810 541650 CONSTHEAV	1,988.14	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1014810 541860 EQUIPSUP	29,669.08	40,200.00	40,200.00	41,000.00	41,000.00	.00	
1014810 541870 GRDBLDG	13,524.23	36,000.00	36,000.00	36,000.00	36,000.00	.00	
1014810 542000 GROUNDS	48,735.83	42,000.00	42,000.00	50,000.00	48,000.00	.00	
1014810 542050 FERTILIZE	18,528.72	17,000.00	17,000.00	20,000.00	19,500.00	.00	
1014810 543100 SAFETYLA	853.46	1,000.00	1,000.00	3,000.00	3,000.00	.00	
1014810 543500 OFFICESUP	23,376.30	40,500.00	40,500.00	45,000.00	42,500.00	.00	
1014810 544500 SAND	8,216.18	10,000.00	10,000.00	15,000.00	12,000.00	.00	
1014810 545200 GENUTILIT	71,266.47	82,000.00	82,000.00	82,000.00	77,500.00	.00	
1014810 545300 VEHICSUPP	13,994.14	20,500.00	20,500.00	20,500.00	20,500.00	.00	
1014810 545400 PLUMBING	9,143.67	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1014810 546200 ELECT	6,174.84	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1014810 549900 DAILYMAT	10,558.09	8,500.00	8,500.00	8,500.00	8,500.00	.00	
1014810 549920 SIGNS	.00	7,000.00	7,000.00	10,000.00	8,500.00	.00	
TOTAL SUPPLIES & MATERIALS	313,003.09	421,200.00	421,200.00	457,500.00	438,000.00	.00	
55 OTHER							
1014810 551300 WORKCOMP	51,135.00	73,684.00	73,684.00	73,684.00	73,684.00	.00	
1014810 551505 LIAB	18,932.00	28,339.00	28,339.00	28,339.00	28,339.00	.00	
1014810 551900 VANDAL	2,266.09	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1014810 559100 PBASPACE	275,000.00	302,000.00	302,000.00	302,000.00	302,000.00	.00	
TOTAL OTHER	347,333.09	408,023.00	408,023.00	408,023.00	408,023.00	.00	
TOTAL GENERAL PARK MAINTENAN	3,247,537.68	4,064,358.00	4,064,358.00	3,868,251.00	3,637,116.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1014830 RECREATION ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1014830 516900 PAYPART	87,039.90	137,983.00	137,983.00	140,000.00	140,000.00	.00	
1014830 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1014830 518700 PAYOVER	41,161.55	45,000.00	45,000.00	48,000.00	45,000.00	.00	
1014830 518900 FULLREGPAY	549,141.03	563,113.00	563,113.00	585,526.00	585,526.00	.00	
1014830 518975 PAYOTHER	.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	678,342.48	747,096.00	747,096.00	774,526.00	771,526.00	.00	
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52 EMPLOYEE BENEFITS							
1014830 520100 FRSOCIALT	49,447.62	51,009.00	51,009.00	53,064.00	53,064.00	.00	
1014830 520600 FRLIFE	614.24	767.00	767.00	771.00	771.00	.00	
1014830 520700 FRHEALTH	79,637.07	88,548.00	88,548.00	71,412.00	71,412.00	.00	
1014830 521000 FRUNEMP	2,282.05	.00	.00	.00	.00	.00	
1014830 521100 FRRETIRE	32,210.75	33,848.00	33,848.00	35,192.00	35,192.00	.00	
1014830 521155 FRRETVOL	8,777.03	9,000.00	9,000.00	7,700.00	7,700.00	.00	
TOTAL EMPLOYEE BENEFITS	172,968.76	183,172.00	183,172.00	168,139.00	168,139.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1014830 530700 COMM/IT	13,426.68	10,000.00	10,000.00	13,000.00	11,000.00	.00	
1014830 530900 OTHAGENC	181,481.98	228,000.00	228,000.00	267,000.00	267,000.00	.00	
1014830 533300 LICENSE	1,115.00	1,500.00	1,500.00	1,500.00	1,250.00	.00	
1014830 533500 BLDGGROUND	406.00	304.00	304.00	320.00	320.00	.00	
1014830 533600 EQUIP	2,626.10	4,000.00	4,000.00	4,000.00	3,000.00	.00	
1014830 533700 OFFEQUIP	4,600.00	16,400.00	16,400.00	17,000.00	13,800.00	.00	
1014830 533800 VEHICLEREP	1,052.19	3,000.00	3,000.00	3,000.00	1,500.00	.00	
1014830 534800 POSTAGE	112.33	500.00	500.00	500.00	500.00	.00	
1014830 534900 PRINTING	1,050.00	750.00	750.00	1,000.00	750.00	.00	
1014830 535500 EMPTRAVEL	1,665.72	5,500.00	5,500.00	7,500.00	5,000.00	.00	
1014830 535530 REGISONLY	2,198.00	4,000.00	4,000.00	6,500.00	4,000.00	.00	
1014830 539900 OTHPROF	.00	400.00	400.00	400.00	400.00	.00	
1014830 539950 MISCSEV	6,529.00	7,000.00	7,000.00	7,000.00	6,500.00	.00	
TOTAL CONTRACTUAL SERVICES	216,263.00	281,354.00	281,354.00	328,720.00	315,020.00	.00	
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54 SUPPLIES & MATERIALS							
1014830 541300 DRUGS	.00	500.00	500.00	2,000.00	1,800.00	.00	
1014830 542200 FOOD	1,404.04	2,000.00	2,000.00	2,000.00	1,500.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1014830 542900 EDCATMAT	481.32	250.00	250.00	250.00	250.00	.00	
1014830 543500 OFFICESUP	5,068.21	3,000.00	3,000.00	5,000.00	3,500.00	.00	
1014830 545200 GENUUTILIT	903.05	2,000.00	2,000.00	2,000.00	1,200.00	.00	
1014830 545300 VEHICSUPP	.00	750.00	750.00	750.00	500.00	.00	
1014830 549900 DAILYMAT	23,987.40	25,000.00	25,000.00	40,000.00	27,000.00	.00	
TOTAL SUPPLIES & MATERIALS	31,844.02	33,500.00	33,500.00	52,000.00	35,750.00	.00	
55 OTHER							
1014830 550200 INSUR	2,840.88	3,000.00	3,000.00	3,200.00	3,200.00	.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	41,001.88	41,161.00	41,161.00	41,361.00	41,361.00	.00	
TOTAL RECREATION ADMINISTRAT	1,140,420.14	1,286,283.00	1,286,283.00	1,364,746.00	1,331,796.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1014832 NEW HARVEST FARMER'S MARKET						
53 CONTRACTUAL SERVICES						
1014832 530900 OTHAGENC	1,349.51	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	1,349.51	.00	.00	.00	.00	.00 _____
TOTAL NEW HARVEST FARMER'S M	1,349.51	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1014834 TREE/BENCH PRGM						
54 SUPPLIES & MATERIALS						
1014834 542000 GROUNDS	9,382.35	.00	.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	9,382.35	.00	.00	.00	.00	.00 _____
TOTAL TREE/BENCH PRGM	9,382.35	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1014840	PARK IMPROVEMENT-AMUSEMENT TAX						
53	CONTRACTUAL SERVICES						
1014840	530900	OTHAGENC	18,825.00	.00	.00	.00	.00
1014840	533500	BLDGGROUND	330.82	.00	.00	.00	.00
1014840	533600	EQUIP	5,046.33	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		24,202.15	.00	.00	.00	.00
54	SUPPLIES & MATERIALS						
1014840	540800	CONCRETE	2,399.08	.00	.00	.00	.00
1014840	540900	CRUSHED	6,400.56	.00	.00	.00	.00
1014840	541650	CONSTHEAV	855.63	.00	.00	.00	.00
1014840	541870	GRDBLDG	12,775.52	.00	.00	.00	.00
1014840	542000	GROUNDS	13,878.56	.00	.00	.00	.00
1014840	542050	FERTILIZE	683.90	.00	.00	.00	.00
1014840	543500	OFFICESUP	22,371.58	.00	.00	.00	.00
1014840	544500	SAND	546.00	.00	.00	.00	.00
1014840	545400	PLUMBING	7,490.02	.00	.00	.00	.00
1014840	546200	ELECT	1,471.31	.00	.00	.00	.00
1014840	549900	DAILYMAT	2,695.44	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		71,567.60	.00	.00	.00	.00
57	CAPITAL OUTLAY						
1014840	579950	NONBLDIMP	31,620.90	100,000.00	239,254.00	300,000.00	100,000.00
	TOTAL CAPITAL OUTLAY		31,620.90	100,000.00	239,254.00	300,000.00	100,000.00
	TOTAL PARK IMPROVEMENT-AMUSE		127,390.65	100,000.00	239,254.00	300,000.00	100,000.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1015120 INDIGENTS ASST (CAC/PAUPER)						
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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ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>								
1015130	ECONOMIC AND DEV GRANTS							
55	OTHER							
1015130	559950	CONTTOAGEN	1,281,179.60	1,607,750.00	1,553,250.00	1,839,225.00	1,807,750.00	.00 _____
1015130	559951	DEVCORPCNY	725,000.00	.00	.00	.00	.00	.00 _____
	TOTAL OTHER		2,006,179.60	1,607,750.00	1,553,250.00	1,839,225.00	1,807,750.00	.00 _____
	TOTAL ECONOMIC AND DEV GRANT		2,006,179.60	1,607,750.00	1,553,250.00	1,839,225.00	1,807,750.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015135 JOHN TARLETON HOME						
53 CONTRACTUAL SERVICES						
1015135 531200 PRIAGENC	900,347.00	927,357.00	927,357.00	955,178.00	955,178.00	.00 _____
TOTAL CONTRACTUAL SERVICES	900,347.00	927,357.00	927,357.00	955,178.00	955,178.00	.00 _____
TOTAL JOHN TARLETON HOME	900,347.00	927,357.00	927,357.00	955,178.00	955,178.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015141	CONSTITUENT SERVICES						
<hr/>							
51	PERSONAL SERVICES						
1015141	518900	FULLREGPAY	141,710.41	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		141,710.41	.00	.00	.00	.00
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52	EMPLOYEE BENEFITS						
1015141	520100	FRSOCIALT	10,407.17	.00	.00	.00	.00
1015141	520600	FRLIFE	184.97	.00	.00	.00	.00
1015141	520700	FRHEALTH	16,370.01	.00	.00	.00	.00
1015141	521100	FRRETIRE	8,502.60	.00	.00	.00	.00
1015141	521155	FRRETVOL	802.19	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		36,266.94	.00	.00	.00	.00
<hr/>							
53	CONTRACTUAL SERVICES						
1015141	535500	EMPTRAVEL	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		.00	.00	.00	.00	.00
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54	SUPPLIES & MATERIALS						
1015141	543500	OFFICESUP	.00	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		.00	.00	.00	.00	.00
	TOTAL CONSTITUENT SERVICES		177,977.35	.00	.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015142 SENIOR CITIZEN SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015142 516900 PAYPART	11,943.58	23,881.00	23,881.00	11,883.00	11,883.00	.00	
1015142 518900 FULLREGPAY	101,791.78	102,964.00	102,964.00	189,717.00	189,717.00	.00	
1015142 518975 PAYOTHER	.00	86,753.00	86,753.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	113,735.36	213,598.00	213,598.00	201,600.00	201,600.00	.00	
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52 EMPLOYEE BENEFITS							
1015142 520100 FRSOCIALT	8,196.98	8,881.00	8,881.00	14,445.00	14,445.00	.00	
1015142 520600 FRLIFE	186.17	276.00	276.00	312.00	312.00	.00	
1015142 520700 FRHEALTH	15,037.44	22,137.00	22,137.00	20,101.00	20,101.00	.00	
1015142 521100 FRRETIRE	6,823.86	7,611.00	7,611.00	12,096.00	12,096.00	.00	
1015142 521155 FRRETVOL	1,415.05	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015142 529875 FROTHBEN	.00	11,761.00	11,761.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	31,659.50	55,666.00	55,666.00	51,954.00	51,954.00	.00	
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53 CONTRACTUAL SERVICES							
1015142 530200 ADVERT	.00	750.00	750.00	750.00	500.00	.00	
1015142 530700 COMM/IT	1,651.34	2,000.00	2,000.00	2,000.00	1,750.00	.00	
1015142 532100 EMPLOYDUES	119.00	.00	.00	.00	.00	.00	
1015142 533600 EQUIP	707.52	1,000.00	1,000.00	1,500.00	1,000.00	.00	
1015142 533700 OFFEQUIP	.00	1,200.00	1,200.00	14,600.00	14,600.00	.00	
1015142 534800 POSTAGE	62.98	200.00	200.00	200.00	100.00	.00	
1015142 535500 EMPTRAVEL	2,274.86	2,500.00	2,500.00	4,500.00	2,500.00	.00	
1015142 539900 OTHPROF	210.52	.00	.00	2,000.00	500.00	.00	
1015142 539910 EDUCAT	.00	550.00	550.00	1,000.00	750.00	.00	
1015142 539930 DAILTYOPS	100.00	.00	.00	500.00	100.00	.00	
TOTAL CONTRACTUAL SERVICES	5,126.22	8,200.00	8,200.00	27,050.00	21,800.00	.00	
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54 SUPPLIES & MATERIALS							
1015142 542200 FOOD	.00	300.00	300.00	300.00	100.00	.00	
1015142 542900 EDCATMAT	45.00	1,000.00	1,000.00	1,200.00	500.00	.00	
1015142 543500 OFFICESUP	889.29	1,000.00	1,000.00	1,200.00	1,000.00	.00	
1015142 549900 DAILYMAT	227.98	650.00	650.00	650.00	650.00	.00	
1015142 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	1,162.27	2,950.00	2,950.00	3,350.00	2,250.00	.00	
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55 OTHER							
1015142 550200 INSUR	401.54	.00	.00	.00	.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	1,082.54	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CITIZEN SERVICE	152,765.89	281,095.00	281,095.00	284,635.00	278,285.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015145 WEST KNOX COUNTY SENIOR CTR							
<hr/>							
51 PERSONAL SERVICES							
1015145 516900 PAYPART	.00	11,883.00	11,883.00	11,998.00	11,998.00	.00	
1015145 518900 FULLREGPAY	58,219.09	62,274.00	62,274.00	62,045.00	62,045.00	.00	
TOTAL PERSONAL SERVICES	58,219.09	74,157.00	74,157.00	74,043.00	74,043.00	.00	
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52 EMPLOYEE BENEFITS							
1015145 520100 FRSOCIALT	4,243.46	5,454.00	5,454.00	5,224.00	5,224.00	.00	
1015145 520600 FRLIFE	122.01	213.00	213.00	183.00	183.00	.00	
1015145 520700 FRHEALTH	13,431.47	14,738.00	14,738.00	18,919.00	18,919.00	.00	
1015145 521100 FRRETIRE	3,493.06	4,450.00	4,450.00	4,443.00	4,443.00	.00	
1015145 521155 FRRETVOL	1,469.57	1,500.00	1,500.00	1,600.00	1,600.00	.00	
TOTAL EMPLOYEE BENEFITS	22,759.57	26,355.00	26,355.00	30,369.00	30,369.00	.00	
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53 CONTRACTUAL SERVICES							
1015145 530700 COMM/IT	2,947.43	2,300.00	2,300.00	5,000.00	4,000.00	.00	
1015145 533600 EQUIP	3,607.32	3,300.00	3,300.00	4,400.00	3,900.00	.00	
1015145 533700 OFFEQUIP	.00	1,200.00	1,200.00	1,500.00	.00	.00	
1015145 534800 POSTAGE	4.41	200.00	200.00	200.00	200.00	.00	
1015145 535410 FTRIPSSE	.00	.00	.00	.00	.00	.00	
1015145 535500 EMPTRAVEL	.00	200.00	200.00	500.00	200.00	.00	
1015145 539900 OTHPROF	.00	240.00	240.00	250.00	250.00	.00	
1015145 539930 DAILTYOPS	3.92	1,800.00	1,800.00	200.00	200.00	.00	
TOTAL CONTRACTUAL SERVICES	6,563.08	9,240.00	9,240.00	12,050.00	8,750.00	.00	
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54 SUPPLIES & MATERIALS							
1015145 541300 DRUGS	.00	.00	.00	.00	.00	.00	
1015145 541870 GRDBLDG	.00	.00	.00	500.00	250.00	.00	
1015145 542200 FOOD	.00	240.00	240.00	1,000.00	500.00	.00	
1015145 542900 EDCATMAT	124.88	600.00	600.00	600.00	300.00	.00	
1015145 543500 OFFICESUP	1,220.76	1,100.00	1,100.00	2,000.00	396.00	.00	
1015145 549900 DAILYMAT	756.65	1,800.00	1,800.00	1,500.00	1,200.00	.00	
1015145 549950 OTHMAT	126.56	.00	.00	6,000.00	5,000.00	.00	
TOTAL SUPPLIES & MATERIALS	2,228.85	3,740.00	3,740.00	11,600.00	7,646.00	.00	
<hr/>							
55 OTHER							
1015145 550200 INSUR	401.54	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	1,082.54	681.00	681.00	681.00	681.00	.00	_____
TOTAL WEST KNOX COUNTY SENIO	90,853.13	114,173.00	114,173.00	128,743.00	121,489.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015146 SENIOR CENTER-SOUTH KNOX							
<hr/>							
51 PERSONAL SERVICES							
1015146 516900 PAYPART	.00	.00	.00	.00	.00	.00	
1015146 518900 FULLREGPAY	67,756.11	69,737.00	69,737.00	93,733.00	93,733.00	.00	
TOTAL PERSONAL SERVICES	67,756.11	69,737.00	69,737.00	93,733.00	93,733.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015146 520100 FRSOCIALT	5,099.09	5,249.00	5,249.00	7,083.00	7,083.00	.00	
1015146 520600 FRLIFE	141.31	168.00	168.00	233.00	233.00	.00	
1015146 520700 FRHEALTH	7,369.44	7,369.00	7,369.00	5,331.00	5,331.00	.00	
1015146 521100 FRRETIRE	4,065.35	4,184.00	4,184.00	5,624.00	5,624.00	.00	
TOTAL EMPLOYEE BENEFITS	16,675.19	16,970.00	16,970.00	18,271.00	18,271.00	.00	
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53 CONTRACTUAL SERVICES							
1015146 530700 COMM/IT	3,868.11	3,300.00	3,300.00	3,500.00	3,500.00	.00	
1015146 533300 LICENSE	340.00	500.00	500.00	500.00	400.00	.00	
1015146 533600 EQUIP	.00	250.00	250.00	3,100.00	2,500.00	.00	
1015146 533700 OFFEQUIP	1,000.00	2,400.00	2,400.00	500.00	.00	.00	
1015146 534800 POSTAGE	33.34	150.00	150.00	200.00	200.00	.00	
1015146 535410 FTRIPSSE	1.28	.00	.00	.00	.00	.00	
1015146 535500 EMPTRAVEL	.00	100.00	100.00	100.00	100.00	.00	
1015146 539900 OTHPROF	.00	500.00	500.00	1,200.00	750.00	.00	
1015146 539910 EDUCAT	.00	.00	.00	500.00	400.00	.00	
1015146 539950 MISC SERV	445.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	5,687.73	7,200.00	7,200.00	9,600.00	7,850.00	.00	
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54 SUPPLIES & MATERIALS							
1015146 542200 FOOD	.00	400.00	400.00	900.00	400.00	.00	
1015146 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	
1015146 543500 OFFICESUP	270.85	700.00	700.00	1,000.00	800.00	.00	
1015146 549900 DAILYMAT	711.45	750.00	750.00	6,000.00	4,000.00	.00	
1015146 549950 OTHMAT	463.46	.00	.00	1,000.00	800.00	.00	
TOTAL SUPPLIES & MATERIALS	1,445.76	2,100.00	2,100.00	9,150.00	6,250.00	.00	
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55 OTHER							
1015146 550200 INSUR	401.54	.00	.00	.00	430.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	_____
TOTAL OTHER	1,082.54	681.00	681.00	681.00	1,111.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN	92,647.33	96,688.00	96,688.00	131,435.00	127,215.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015147 SENIOR CENTER-HALLS							
<hr/>							
51 PERSONAL SERVICES							
1015147 516900 PAYPART	24,685.03	25,902.00	25,902.00	.00	.00	.00	
1015147 518900 FULLREGPAY	37,121.85	37,796.00	37,796.00	63,698.00	63,698.00	.00	
TOTAL PERSONAL SERVICES	61,806.88	63,698.00	63,698.00	63,698.00	63,698.00	.00	
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52 EMPLOYEE BENEFITS							
1015147 520100 FRSOCIALT	4,021.77	4,168.00	4,168.00	4,164.00	4,164.00	.00	
1015147 520600 FRLIFE	130.17	155.00	155.00	158.00	158.00	.00	
1015147 520700 FRHEALTH	27,846.52	27,847.00	27,847.00	28,507.00	28,507.00	.00	
1015147 521100 FRRETIRE	3,708.28	3,822.00	3,822.00	3,822.00	3,822.00	.00	
1015147 521155 FRRETVOL	503.64	550.00	550.00	700.00	700.00	.00	
TOTAL EMPLOYEE BENEFITS	36,210.38	36,542.00	36,542.00	37,351.00	37,351.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015147 530700 COMM/IT	3,945.01	3,850.00	3,850.00	3,850.00	3,850.00	.00	
1015147 533600 EQUIP	650.00	500.00	500.00	1,650.00	1,000.00	.00	
1015147 533700 OFFEQUIP	1,400.00	1,600.00	1,600.00	500.00	.00	.00	
1015147 534800 POSTAGE	81.95	125.00	125.00	250.00	250.00	.00	
1015147 535410 FTRIPSSE	232.28	.00	.00	.00	.00	.00	
1015147 535500 EMPTRAVEL	18.00	200.00	200.00	200.00	200.00	.00	
1015147 539900 OTHPROF	.00	.00	.00	750.00	250.00	.00	
1015147 539930 DAILYOPS	.00	750.00	750.00	.00	.00	.00	
1015147 539950 MISCSERV	294.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	6,621.24	7,025.00	7,025.00	7,200.00	5,550.00	.00	
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54 SUPPLIES & MATERIALS							
1015147 542200 FOOD	.00	250.00	250.00	260.00	250.00	.00	
1015147 542900 EDCATMAT	187.49	200.00	200.00	1,200.00	350.00	.00	
1015147 543500 OFFICESUP	951.88	1,000.00	1,000.00	1,500.00	1,250.00	.00	
1015147 549900 DAILYMAT	351.96	1,000.00	1,000.00	6,500.00	4,000.00	.00	
1015147 549950 OTHMAT	188.74	.00	.00	2,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,680.07	2,450.00	2,450.00	11,460.00	6,850.00	.00	
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55 OTHER							
1015147 550200 INSUR	401.52	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	100.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	1,182.52	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-HALLS	107,501.09	110,396.00	110,396.00	120,390.00	114,130.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015148 SENIOR CENTER-CORRYTON							
<hr/>							
51 PERSONAL SERVICES							
1015148 518900 FULLREGPAY	58,023.92	60,851.00	60,851.00	61,563.00	61,563.00	.00	
TOTAL PERSONAL SERVICES	58,023.92	60,851.00	60,851.00	61,563.00	61,563.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015148 520100 FRSOCIALT	4,196.47	4,269.00	4,269.00	4,369.00	4,369.00	.00	
1015148 520600 FRLIFE	113.14	150.00	150.00	155.00	155.00	.00	
1015148 520700 FRHEALTH	11,195.88	14,738.00	14,738.00	17,659.00	17,659.00	.00	
1015148 521100 FRRETIRE	3,481.35	3,651.00	3,651.00	3,693.00	3,693.00	.00	
1015148 521155 FRRETVOL	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	18,986.84	22,808.00	22,808.00	25,876.00	25,876.00	.00	
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53 CONTRACTUAL SERVICES							
1015148 530700 COMM/IT	3,399.56	2,500.00	2,500.00	3,000.00	3,000.00	.00	
1015148 533600 EQUIP	.00	500.00	500.00	700.00	500.00	.00	
1015148 533700 OFFEQUIP	800.00	1,600.00	1,600.00	600.00	.00	.00	
1015148 534800 POSTAGE	33.60	.00	.00	200.00	200.00	.00	
1015148 535410 FTRIPSSE	.00	100.00	100.00	.00	.00	.00	
1015148 535500 EMPTRAVEL	.00	250.00	250.00	250.00	250.00	.00	
1015148 539930 DAILTYOPS	.00	200.00	200.00	200.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	4,233.16	5,150.00	5,150.00	4,950.00	3,950.00	.00	
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54 SUPPLIES & MATERIALS							
1015148 541840 CONTROL	.00	.00	.00	6,000.00	4,000.00	.00	
1015148 541860 EQUIPSUP	.00	800.00	800.00	1,000.00	800.00	.00	
1015148 541870 GRDBLDG	.00	200.00	200.00	200.00	.00	.00	
1015148 542200 FOOD	.00	250.00	250.00	250.00	200.00	.00	
1015148 542900 EDCATMAT	166.62	200.00	200.00	200.00	200.00	.00	
1015148 543500 OFFICESUP	802.90	400.00	400.00	800.00	800.00	.00	
1015148 549900 DAILYMAT	198.39	650.00	650.00	650.00	500.00	.00	
1015148 549950 OTHMAT	273.14	.00	.00	1,000.00	750.00	.00	
TOTAL SUPPLIES & MATERIALS	1,441.05	2,500.00	2,500.00	10,100.00	7,250.00	.00	
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55 OTHER							
1015148 550200 INSUR	401.52	.00	.00	.00	430.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1015148 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015148 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,082.52	681.00	681.00	681.00	1,111.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON	83,767.49	91,990.00	91,990.00	103,170.00	99,750.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015149 SENIOR CENTER-CARTER							
<hr/>							
51 PERSONAL SERVICES							
1015149 518900 FULLREGPAY	55,799.42	62,986.00	62,986.00	62,986.00	62,986.00		.00
TOTAL PERSONAL SERVICES	55,799.42	62,986.00	62,986.00	62,986.00	62,986.00		.00
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52 EMPLOYEE BENEFITS							
1015149 520100 FRSOCIALT	3,434.98	3,989.00	3,989.00	4,393.00	4,393.00		.00
1015149 520600 FRLIFE	122.38	153.00	153.00	156.00	156.00		.00
1015149 520700 FRHEALTH	31,011.45	29,536.00	29,536.00	14,919.00	14,919.00		.00
1015149 521100 FRRETIRE	3,347.85	3,779.00	3,779.00	3,779.00	3,779.00		.00
TOTAL EMPLOYEE BENEFITS	37,916.66	37,457.00	37,457.00	23,247.00	23,247.00		.00
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53 CONTRACTUAL SERVICES							
1015149 530700 COMM/IT	3,312.04	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015149 533600 EQUIP	7.93	1,100.00	1,100.00	1,100.00	1,000.00		.00
1015149 533700 OFFEQUIP	1,400.00	3,200.00	3,200.00	3,200.00	.00		.00
1015149 534800 POSTAGE	.00	100.00	100.00	200.00	200.00		.00
1015149 534900 PRINTING	55.00	.00	.00	.00	.00		.00
1015149 535410 FTRIPSSE	160.00	.00	.00	.00	.00		.00
1015149 535500 EMPTRAVEL	.00	100.00	100.00	100.00	100.00		.00
1015149 539900 OTHPROF	.00	200.00	200.00	200.00	200.00		.00
1015149 539910 EDUCAT	.00	100.00	100.00	100.00	100.00		.00
1015149 539930 DAILYOPS	.00	250.00	250.00	250.00	250.00		.00
1015149 539950 MISCSERV	80.00	.00	.00	100.00	100.00		.00
TOTAL CONTRACTUAL SERVICES	5,014.97	8,050.00	8,050.00	8,250.00	4,950.00		.00
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54 SUPPLIES & MATERIALS							
1015149 541840 CONTROL	.00	.00	.00	1,650.00	1,650.00		.00
1015149 541870 GRDBLDG	.00	.00	.00	.00	.00		.00
1015149 542200 FOOD	.00	250.00	250.00	250.00	250.00		.00
1015149 542900 EDCATMAT	171.84	500.00	500.00	500.00	500.00		.00
1015149 543500 OFFICESUP	608.82	1,800.00	1,800.00	2,000.00	1,800.00		.00
1015149 549900 DAILYMAT	222.87	900.00	906.16	1,000.00	1,000.00		.00
1015149 549950 OTHMAT	44.50	.00	.00	7,000.00	323.00		.00
TOTAL SUPPLIES & MATERIALS	1,048.03	3,450.00	3,456.16	12,400.00	5,523.00		.00
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55 OTHER							
1015149 550200 INSUR	401.52	400.00	400.00	400.00	400.00		.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1015149 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015149 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015149 559975 DESDON	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	1,082.52	1,081.00	1,081.00	1,081.00	1,081.00	.00	_____
TOTAL SENIOR CENTER-CARTER	100,861.60	113,024.00	113,030.16	107,964.00	97,787.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015150 KARNS SENIOR CENTER							
<hr/>							
51 PERSONAL SERVICES							
1015150 516900 PAYPART	457.11	.00	.00	.00	.00	.00	
1015150 518900 FULLREGPAY	59,122.64	61,334.00	61,334.00	61,334.00	61,334.00	.00	
TOTAL PERSONAL SERVICES	59,579.75	61,334.00	61,334.00	61,334.00	61,334.00	.00	
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52 EMPLOYEE BENEFITS							
1015150 520100 FRSOCIALT	4,314.78	4,427.00	4,427.00	4,427.00	4,427.00	.00	
1015150 520600 FRLIFE	119.16	151.00	151.00	153.00	153.00	.00	
1015150 520700 FRHEALTH	.00	.00	.00	.00	.00	.00	
1015150 521100 FRRETIRE	3,574.73	3,680.00	3,680.00	3,680.00	3,680.00	.00	
1015150 521155 FRRETVOL	706.83	800.00	800.00	750.00	750.00	.00	
TOTAL EMPLOYEE BENEFITS	8,715.50	9,058.00	9,058.00	9,010.00	9,010.00	.00	
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53 CONTRACTUAL SERVICES							
1015150 530200 ADVERT	.00	200.00	200.00	200.00	200.00	.00	
1015150 530700 COMM/IT	3,594.36	3,600.00	3,600.00	2,000.00	2,000.00	.00	
1015150 533500 BLDGGROUND	.00	750.00	750.00	750.00	750.00	.00	
1015150 533600 EQUIP	829.46	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1015150 533700 OFFEQUIP	1,800.00	3,200.00	3,200.00	3,500.00	.00	.00	
1015150 534800 POSTAGE	82.82	200.00	200.00	250.00	250.00	.00	
1015150 535410 FTRIPSSE	32.00	.00	.00	.00	.00	.00	
1015150 535500 EMPTRAVEL	19.17	200.00	200.00	200.00	200.00	.00	
1015150 539900 OTHPROF	351.00	.00	.00	.00	.00	.00	
1015150 539930 DAILYOPS	.00	500.00	500.00	500.00	500.00	.00	
1015150 539950 MISCSEV	.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	6,708.81	10,100.00	10,100.00	8,850.00	5,350.00	.00	
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54 SUPPLIES & MATERIALS							
1015150 542200 FOOD	96.80	300.00	300.00	900.00	900.00	.00	
1015150 542900 EDCATMAT	.00	250.00	250.00	1,200.00	1,000.00	.00	
1015150 543500 OFFICESUP	837.64	1,100.00	1,100.00	1,200.00	1,200.00	.00	
1015150 549900 DAILYMAT	1,059.18	1,200.00	1,200.00	6,500.00	317.00	.00	
1015150 549950 OTHMAT	310.13	.00	.00	1,900.00	1,900.00	.00	
TOTAL SUPPLIES & MATERIALS	2,303.75	2,850.00	2,850.00	11,700.00	5,317.00	.00	
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55 OTHER							
1015150 550200 INSUR	401.52	.00	.00	430.00	430.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1015150 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015150 551505 LIAB	.00	.00	.00	420.00	420.00	.00	_____
1015150 559975 DESDON	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	662.52	261.00	261.00	1,111.00	1,111.00	.00	_____
TOTAL KARNS SENIOR CENTER	77,970.33	83,603.00	83,603.00	92,005.00	82,122.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015160 VETERAN'S SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015160 518900 FULLREGPAY	93,172.44	97,109.00	97,109.00	97,109.00	97,109.00	.00	_____
TOTAL PERSONAL SERVICES	93,172.44	97,109.00	97,109.00	97,109.00	97,109.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015160 520100 FRSOCIALT	6,815.16	7,111.00	7,111.00	7,119.00	7,119.00	.00	_____
1015160 520600 FRLIFE	159.45	189.00	189.00	190.00	190.00	.00	_____
1015160 520700 FRHEALTH	13,046.03	13,079.00	13,079.00	13,588.00	13,588.00	.00	_____
1015160 521100 FRRETIRE	5,590.33	5,827.00	5,827.00	5,827.00	5,827.00	.00	_____
TOTAL EMPLOYEE BENEFITS	25,610.97	26,206.00	26,206.00	26,724.00	26,724.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015160 530700 COMM/IT	1,219.20	1,600.00	1,600.00	1,600.00	686.00	.00	_____
1015160 532100 EMPLOYDUES	100.00	100.00	100.00	150.00	150.00	.00	_____
1015160 533600 EQUIP	457.21	1,000.00	1,000.00	1,000.00	980.00	.00	_____
1015160 533700 OFFEQUIP	400.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1015160 534800 POSTAGE	217.09	350.00	350.00	350.00	332.00	.00	_____
1015160 535510 TRAVELONLY	1,854.89	4,000.00	4,000.00	3,500.00	3,000.00	.00	_____
1015160 539900 OTHPROF	898.00	900.00	900.00	900.00	898.00	.00	_____
1015160 539930 DAILTYOPS	199.00	250.00	250.00	250.00	200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,345.39	9,400.00	9,400.00	8,950.00	7,446.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015160 542900 EDCATMAT	471.21	500.00	500.00	500.00	400.00	.00	_____
1015160 543500 OFFICESUP	865.98	900.00	900.00	900.00	800.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,337.19	1,400.00	1,400.00	1,400.00	1,200.00	.00	_____
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55 OTHER							
1015160 550200 INSUR	.00	.00	.00	.00	.00	.00	_____
1015160 551300 WORKCOMP	261.00	261.00	261.00	251.00	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	671.00	681.00	.00	_____
TOTAL VETERAN'S SERVICES	126,146.99	134,796.00	134,796.00	134,854.00	133,160.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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	172,597.79	336,756.00	336,756.00	440,217.00	346,517.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
<hr/>								
1015400	SUPPORT SERVICES							
<hr/>								
51	PERSONAL SERVICES							
1015400	518600	PAYLONG	4,300.00	1,600.00	1,600.00	1,000.00	1,000.00	.00
1015400	518700	PAYOVER	18,191.99	.00	.00	.00	.00	.00
1015400	518900	FULLREGPAY	942,840.46	681,516.00	620,229.00	304,801.00	304,801.00	.00
	TOTAL PERSONAL SERVICES		965,332.45	683,116.00	621,829.00	305,801.00	305,801.00	.00
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52	EMPLOYEE BENEFITS							
1015400	520100	FRSOCIALT	68,732.82	48,965.00	48,965.00	21,289.00	21,289.00	.00
1015400	520600	FRLIFE	1,535.61	1,334.00	1,334.00	725.00	725.00	.00
1015400	520700	FRHEALTH	198,658.98	142,494.00	142,494.00	80,981.00	80,981.00	.00
1015400	521100	FRRETIRE	56,649.73	40,988.00	40,988.00	18,348.00	18,348.00	.00
1015400	521155	FRRETVOL	10,039.45	4,400.00	4,400.00	3,200.00	3,200.00	.00
	TOTAL EMPLOYEE BENEFITS		335,616.59	238,181.00	238,181.00	124,543.00	124,543.00	.00
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53	CONTRACTUAL SERVICES							
1015400	530200	ADVERT	76.89	.00	.00	.00	.00	.00
1015400	530700	COMM/IT	162,720.85	120,000.00	120,000.00	120,000.00	120,000.00	.00
1015400	530900	OTHAGENC	305,305.78	300,000.00	300,000.00	300,000.00	300,000.00	.00
1015400	533300	LICENSE	200.00	.00	.00	.00	.00	.00
1015400	533600	EQUIP	23,945.18	38,000.00	38,000.00	40,000.00	40,000.00	.00
1015400	533700	OFFEQUIP	15,800.00	16,800.00	16,800.00	9,800.00	8,600.00	.00
1015400	533800	VEHICLEREP	5,161.51	2,500.00	2,500.00	5,000.00	5,000.00	.00
1015400	533850	CARWASH	20.00	50.00	50.00	50.00	50.00	.00
1015400	534800	POSTAGE	1,792.42	10,000.00	10,000.00	12,000.00	12,000.00	.00
1015400	535500	EMPTRAVEL	2,287.54	10,000.00	10,000.00	16,750.00	12,500.00	.00
1015400	539900	OTHPROF	79,260.22	80,000.00	80,000.00	80,000.00	32,000.00	.00
1015400	539950	MISCSERV	12,654.00	.00	.00	150,000.00	80,000.00	.00
	TOTAL CONTRACTUAL SERVICES		609,224.39	577,350.00	577,350.00	733,600.00	610,150.00	.00
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54	SUPPLIES & MATERIALS							
1015400	541000	CUSTOD	30,084.43	30,000.00	30,000.00	30,000.00	30,000.00	.00
1015400	541300	DRUGS	81,960.58	90,000.00	90,000.00	90,000.00	90,000.00	.00
1015400	543100	SAFETYLA	16,780.90	.00	.00	.00	.00	.00
1015400	543500	OFFICESUP	28,737.24	70,000.00	70,000.00	70,500.00	70,500.00	.00
1015400	543515	SUPEXPDB	8.99	.00	.00	.00	.00	.00
1015400	545200	GENUTILIT	2,078.72	2,500.00	2,500.00	.00	.00	.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1015400 545300 VEHICSUPP	147.17	.00	.00	.00	.00	.00	_____
1015400 549900 DAILYMAT	44,340.49	.00	16,000.00	16,000.00	16,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	204,138.52	192,500.00	208,500.00	206,500.00	206,500.00	.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	29,672.91	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
TOTAL OTHER	73,772.91	144,100.00	144,100.00	144,100.00	144,100.00	.00	_____
57 CAPITAL OUTLAY							
1015400 570600 BUILDINGS	53,136.50	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	53,136.50	.00	.00	.00	.00	.00	_____
TOTAL SUPPORT SERVICES	2,241,221.36	1,835,247.00	1,789,960.00	1,514,544.00	1,391,094.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015403 PREVENTIVE HEALTH							
<hr/>							
51 PERSONAL SERVICES							
1015403 516900 PAYPART	103,284.83	115,033.00	115,033.00	115,033.00	110,000.00	.00	
1015403 518600 PAYLONG	4,300.00	3,000.00	3,000.00	2,400.00	2,400.00	.00	
1015403 518700 PAYOVER	937.62	.00	.00	2,000.00	2,000.00	.00	
1015403 518900 FULLREGPAY	1,303,340.30	1,017,828.00	1,021,088.78	1,017,042.00	983,700.00	.00	
1015403 518910 SEPPMT3MOS	.00	.00	.00	.00	.00	.00	
1015403 518975 PAYOTHER	.00	43,350.00	43,350.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	1,411,862.75	1,179,211.00	1,182,471.78	1,136,475.00	1,098,100.00	.00	
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52 EMPLOYEE BENEFITS							
1015403 520100 FRSOCIALT	99,546.09	80,005.00	80,005.00	80,228.00	77,918.00	.00	
1015403 520600 FRLIFE	1,976.66	1,820.00	1,820.00	1,869.00	1,782.00	.00	
1015403 520700 FRHEALTH	273,876.39	211,371.00	211,371.00	199,374.00	184,277.00	.00	
1015403 521100 FRRETIRE	78,006.07	61,250.00	61,250.00	61,166.00	59,166.00	.00	
1015403 521155 FRRETVOL	11,921.95	8,500.00	8,500.00	9,300.00	9,300.00	.00	
1015403 529875 FROTHBEN	.00	7,369.00	7,369.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	465,327.16	370,315.00	370,315.00	351,937.00	332,443.00	.00	
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53 CONTRACTUAL SERVICES							
1015403 530700 COMM/IT	8,918.34	6,000.00	6,000.00	10,000.00	10,000.00	.00	
1015403 530900 OTHAGENC	65,413.10	90,000.00	90,000.00	90,000.00	75,000.00	.00	
1015403 533600 EQUIP	2,381.97	4,000.00	4,000.00	4,300.00	4,300.00	.00	
1015403 533700 OFFEQUIP	8,200.00	21,200.00	21,200.00	12,600.00	12,600.00	.00	
1015403 533800 VEHICLEREP	1,781.13	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015403 533850 CARWASH	50.00	75.00	75.00	75.00	75.00	.00	
1015403 534000 MEDICAL	3,216.09	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1015403 534800 POSTAGE	4,341.90	6,000.00	6,000.00	3,000.00	3,000.00	.00	
1015403 535500 EMPTRAVEL	14,082.57	14,000.00	14,000.00	22,000.00	17,500.00	.00	
1015403 539900 OTHPROF	2,623.19	.00	.00	1,500.00	1,500.00	.00	
TOTAL CONTRACTUAL SERVICES	111,008.29	146,775.00	146,775.00	148,975.00	129,475.00	.00	
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54 SUPPLIES & MATERIALS							
1015403 541300 DRUGS	3,404.85	9,000.00	9,000.00	13,500.00	7,500.00	.00	
1015403 542200 FOOD	36.48	.00	.00	.00	.00	.00	
1015403 543500 OFFICESUP	15,347.38	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015403 545200 GENUTILIT	1,193.64	1,900.00	1,900.00	500.00	500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
TOTAL SUPPLIES & MATERIALS	19,982.35	20,900.00	20,900.00	24,000.00	18,000.00	.00 _____
TOTAL PREVENTIVE HEALTH	2,008,180.55	1,717,201.00	1,720,461.78	1,661,387.00	1,578,018.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015406 DENTAL SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015406 518600 PAYLONG	2,500.00	2,900.00	2,900.00	3,800.00	3,800.00		.00
1015406 518900 FULLREGPAY	908,844.09	970,237.00	983,793.99	978,711.00	978,711.00		.00
TOTAL PERSONAL SERVICES	911,344.09	973,137.00	986,693.99	982,511.00	982,511.00		.00
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52 EMPLOYEE BENEFITS							
1015406 520100 FRSOCIALT	65,736.41	70,030.00	70,030.00	70,365.00	70,365.00		.00
1015406 520600 FRLIFE	1,073.79	1,348.00	1,348.00	1,371.00	1,371.00		.00
1015406 520700 FRHEALTH	140,506.14	153,385.00	153,385.00	151,090.00	151,090.00		.00
1015406 521100 FRRETIRE	54,157.35	58,390.00	58,390.00	58,952.00	58,952.00		.00
1015406 521155 FRRETVOL	16,201.33	15,000.00	15,000.00	24,700.00	24,700.00		.00
TOTAL EMPLOYEE BENEFITS	277,675.02	298,153.00	298,153.00	306,478.00	306,478.00		.00
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53 CONTRACTUAL SERVICES							
1015406 530700 COMM/IT	4,133.29	4,000.00	4,000.00	4,000.00	4,000.00		.00
1015406 530900 OTHAGENC	2,698.27	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 533300 LICENSE	400.00	500.00	500.00	500.00	500.00		.00
1015406 533600 EQUIP	12,073.36	10,000.00	10,000.00	13,000.00	13,000.00		.00
1015406 533700 OFFEQUIP	4,800.00	7,600.00	7,600.00	6,000.00	6,000.00		.00
1015406 533800 VEHICLEREP	898.07	.00	.00	.00	.00		.00
1015406 533850 CARWASH	32.00	.00	.00	.00	.00		.00
1015406 534000 MEDICAL	.00	1,800.00	1,800.00	1,500.00	1,500.00		.00
1015406 534800 POSTAGE	52.61	750.00	750.00	500.00	500.00		.00
1015406 535500 EMPTRAVEL	2,629.39	2,400.00	2,400.00	2,400.00	2,400.00		.00
1015406 539900 OTHPROF	3,535.26	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	31,252.25	29,550.00	29,550.00	30,400.00	30,400.00		.00
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54 SUPPLIES & MATERIALS							
1015406 541300 DRUGS	64,370.13	55,000.00	55,000.00	55,000.00	55,000.00		.00
1015406 543500 OFFICESUP	6,968.04	5,000.00	5,000.00	17,000.00	11,000.00		.00
1015406 545200 GENUUTILIT	397.02	750.00	750.00	750.00	750.00		.00
TOTAL SUPPLIES & MATERIALS	71,735.19	60,750.00	60,750.00	72,750.00	66,750.00		.00
TOTAL DENTAL SERVICES	1,292,006.55	1,361,590.00	1,375,146.99	1,392,139.00	1,386,139.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1015409	EMERGENCY MEDICAL SERVICE								
<hr/>									
51	PERSONAL SERVICES								
1015409	518900	FULLREGPAY	51,671.32	53,290.00	53,290.00	53,290.00	53,290.00	.00	_____
	TOTAL PERSONAL SERVICES		51,671.32	53,290.00	53,290.00	53,290.00	53,290.00	.00	_____
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52	EMPLOYEE BENEFITS								
1015409	520100	FRSOCIALT	3,850.18	3,973.00	3,973.00	3,972.00	3,972.00	.00	_____
1015409	520600	FRLIFE	41.45	48.00	48.00	48.00	48.00	.00	_____
1015409	520700	FRHEALTH	3,671.75	3,685.00	3,685.00	2,714.00	2,714.00	.00	_____
1015409	521100	FRRETIRE	3,100.17	3,197.00	3,197.00	3,197.00	3,197.00	.00	_____
1015409	521155	FRRETVOL	3,112.23	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		13,775.78	14,103.00	14,103.00	13,131.00	13,131.00	.00	_____
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53	CONTRACTUAL SERVICES								
1015409	530700	COMM/IT	54.36	.00	.00	10.00	10.00	.00	_____
1015409	530900	OTHAGENC	.00	750.00	750.00	750.00	750.00	.00	_____
1015409	533600	EQUIP	10,387.49	11,000.00	11,000.00	17,000.00	17,000.00	.00	_____
1015409	533700	OFFEQUIP	.00	400.00	400.00	600.00	600.00	.00	_____
1015409	535500	EMPTRAVEL	2.86	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		10,444.71	12,150.00	12,150.00	18,360.00	18,360.00	.00	_____
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54	SUPPLIES & MATERIALS								
1015409	545300	VEHICSUPP	.00	.00	.00	150.00	150.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		.00	.00	.00	150.00	150.00	.00	_____
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55	OTHER								
1015409	559900	OTHER	866,000.00	570,000.00	695,000.00	695,000.00	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		1,032,628.00	736,628.00	861,628.00	861,628.00	736,628.00	.00	_____
	TOTAL EMERGENCY MEDICAL SERV		1,108,519.81	816,171.00	941,171.00	946,559.00	821,559.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015412 FOOD & REST INSPECT							
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51 PERSONAL SERVICES							
1015412 518600 PAYLONG	2,100.00	2,300.00	2,300.00	2,300.00	2,300.00		.00
1015412 518900 FULLREGPAY	664,790.94	691,553.00	691,553.00	691,553.00	691,553.00		.00
TOTAL PERSONAL SERVICES	666,890.94	693,853.00	693,853.00	693,853.00	693,853.00		.00
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52 EMPLOYEE BENEFITS							
1015412 520100 FRSOCIALT	47,460.18	49,376.00	49,376.00	49,266.00	49,266.00		.00
1015412 520600 FRLIFE	1,040.85	1,222.00	1,222.00	1,227.00	1,227.00		.00
1015412 520700 FRHEALTH	123,776.72	130,087.00	130,087.00	120,582.00	120,582.00		.00
1015412 521100 FRRETIRE	40,014.12	41,631.00	41,631.00	41,631.00	41,631.00		.00
1015412 521155 FRRETVOL	13,098.13	14,000.00	14,000.00	15,000.00	15,000.00		.00
TOTAL EMPLOYEE BENEFITS	225,390.00	236,316.00	236,316.00	227,706.00	227,706.00		.00
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53 CONTRACTUAL SERVICES							
1015412 530700 COMM/IT	3,880.29	1,000.00	1,000.00	6,500.00	6,500.00		.00
1015412 533300 LICENSE	3,920.00	.00	.00	.00	.00		.00
1015412 533600 EQUIP	2,805.81	6,000.00	6,000.00	3,000.00	3,000.00		.00
1015412 533700 OFFEQUIP	5,000.00	6,000.00	6,000.00	5,200.00	5,200.00		.00
1015412 533800 VEHICLEREP	6,950.23	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015412 533850 CARWASH	310.00	300.00	300.00	500.00	500.00		.00
1015412 534800 POSTAGE	2,481.86	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015412 535500 EMPTRAVEL	-289.84	2,500.00	2,500.00	3,000.00	2,500.00		.00
TOTAL CONTRACTUAL SERVICES	25,058.35	22,800.00	22,800.00	25,200.00	24,700.00		.00
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54 SUPPLIES & MATERIALS							
1015412 543500 OFFICESUP	6,337.99	7,000.00	7,000.00	7,000.00	6,000.00		.00
1015412 545200 GENUTILIT	7,510.34	6,000.00	6,000.00	7,500.00	6,000.00		.00
1015412 545300 VEHCISUPP	1,188.61	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	15,036.94	13,000.00	13,000.00	14,500.00	12,000.00		.00
TOTAL FOOD & REST INSPECT	932,376.23	965,969.00	965,969.00	961,259.00	958,259.00		.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015415 HEALTH ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1015415 518600 PAYLONG	1,100.00	1,500.00	1,500.00	2,300.00	2,300.00		.00
1015415 518900 FULLREGPAY	782,367.48	813,268.00	928,369.50	1,036,962.00	1,036,962.00		.00
TOTAL PERSONAL SERVICES	783,467.48	814,768.00	929,869.50	1,039,262.00	1,039,262.00		.00
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52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	53,635.35	55,508.00	55,508.00	72,263.00	72,263.00		.00
1015415 520600 FRLIFE	850.72	1,035.00	1,035.00	1,402.00	1,402.00		.00
1015415 520700 FRHEALTH	95,153.97	107,307.00	107,307.00	148,170.00	148,170.00		.00
1015415 521100 FRRETIRE	46,334.26	48,886.00	48,886.00	62,356.00	62,356.00		.00
1015415 521155 FRRETVOL	12,799.79	15,000.00	15,000.00	13,800.00	13,800.00		.00
TOTAL EMPLOYEE BENEFITS	208,774.09	227,736.00	227,736.00	297,991.00	297,991.00		.00
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53 CONTRACTUAL SERVICES							
1015415 530200 ADVERT	93.20	.00	.00	.00	.00		.00
1015415 530700 COMM/IT	3,761.45	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 530900 OTHAGENC	.00	.00	.00	.00	.00		.00
1015415 533600 EQUIP	8,750.24	9,500.00	9,500.00	9,500.00	9,500.00		.00
1015415 533700 OFFEQUIP	4,300.00	4,400.00	4,400.00	5,000.00	5,000.00		.00
1015415 533800 VEHICLEREP	244.97	.00	.00	.00	.00		.00
1015415 533850 CARWASH	20.00	50.00	50.00	50.00	50.00		.00
1015415 534800 POSTAGE	.00	100.00	100.00	100.00	100.00		.00
1015415 534900 PRINTING	.00	.00	.00	2,000.00	2,000.00		.00
1015415 535155 PARKING	.00	50.00	50.00	50.00	50.00		.00
1015415 535500 EMPTRAVEL	5,736.43	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015415 539900 OTHPROF	200.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	23,106.29	25,100.00	25,100.00	27,700.00	27,700.00		.00
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54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	661.32	800.00	800.00	800.00	800.00		.00
1015415 543500 OFFICESUP	4,468.91	5,000.00	5,000.00	7,000.00	5,000.00		.00
1015415 545200 GENUUTILIT	89.95	300.00	300.00	100.00	100.00		.00
1015415 545300 VEHCISUPP	301.30	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	5,521.48	6,100.00	6,100.00	7,900.00	5,900.00		.00
TOTAL HEALTH ADMINISTRATION	1,020,869.34	1,073,704.00	1,188,805.50	1,372,853.00	1,370,853.00		.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015421 COMMUNITY HEALTH							
<hr/>							
51 PERSONAL SERVICES							
1015421 518600 PAYLONG	900.00	1,500.00	1,500.00	1,700.00	1,700.00	.00	
1015421 518900 FULLREGPAY	654,489.04	850,211.00	840,355.06	740,531.00	740,531.00	.00	
TOTAL PERSONAL SERVICES	655,389.04	851,711.00	841,855.06	742,231.00	742,231.00	.00	
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52 EMPLOYEE BENEFITS							
1015421 520100 FRSOCIALT	45,903.46	59,465.00	59,465.00	52,681.00	52,681.00	.00	
1015421 520600 FRLIFE	996.61	1,473.00	1,473.00	1,276.00	1,276.00	.00	
1015421 520700 FRHEALTH	94,837.48	140,558.00	140,558.00	101,502.00	101,502.00	.00	
1015421 521100 FRRETIRE	39,322.90	51,101.00	51,101.00	44,532.00	44,532.00	.00	
1015421 521155 FRRETVOL	11,509.53	12,000.00	12,000.00	13,000.00	13,000.00	.00	
TOTAL EMPLOYEE BENEFITS	192,569.98	264,597.00	264,597.00	212,991.00	212,991.00	.00	
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53 CONTRACTUAL SERVICES							
1015421 530900 OTHAGENC	.00	300.00	300.00	.00	.00	.00	
1015421 533600 EQUIP	601.39	500.00	500.00	500.00	500.00	.00	
1015421 533700 OFFEQUIP	.00	8,000.00	8,000.00	4,000.00	4,800.00	.00	
1015421 534900 PRINTING	144.91	500.00	500.00	500.00	500.00	.00	
1015421 535500 EMPTRAVEL	6,686.03	10,000.00	10,000.00	10,000.00	9,000.00	.00	
1015421 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	7,432.33	19,300.00	19,300.00	15,000.00	14,800.00	.00	
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54 SUPPLIES & MATERIALS							
1015421 542200 FOOD	1,002.34	1,600.00	1,600.00	3,625.00	3,625.00	.00	
1015421 543500 OFFICESUP	5,001.40	5,200.00	5,200.00	4,000.00	4,000.00	.00	
TOTAL SUPPLIES & MATERIALS	6,003.74	6,800.00	6,800.00	7,625.00	7,625.00	.00	
TOTAL COMMUNITY HEALTH	861,395.09	1,142,408.00	1,132,552.06	977,847.00	977,647.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015424 KNOX COUNTY MEDICAL PROGRAM						
53 CONTRACTUAL SERVICES						
1015424 530900 OTHAGENC	1,234,999.92	695,000.00	695,000.00	695,000.00	695,000.00	.00
1015424 534000 MEDICAL	598,466.38	300,000.00	300,000.00	300,000.00	300,000.00	.00
1015424 539900 OTHPROF	1,286,685.71	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00
1015424 539950 MISCSERV	1,398,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00
TOTAL CONTRACTUAL SERVICES	4,518,152.01	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00	.00
TOTAL KNOX COUNTY MEDICAL PR	4,518,152.01	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015433 PHARMACY							
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51 PERSONAL SERVICES							
1015433 518600 PAYLONG	500.00	500.00	500.00	600.00	600.00	.00	
1015433 518900 FULLREGPAY	36,406.10	37,436.00	37,436.00	37,436.00	37,436.00	.00	
TOTAL PERSONAL SERVICES	36,906.10	37,936.00	37,936.00	38,036.00	38,036.00	.00	
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52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	2,217.39	2,172.00	2,172.00	2,178.00	2,178.00	.00	
1015433 520600 FRLIFE	75.11	89.00	89.00	90.00	90.00	.00	
1015433 520700 FRHEALTH	13,078.52	13,079.00	13,079.00	13,127.00	13,127.00	.00	
1015433 521100 FRRETIRE	2,214.43	2,276.00	2,276.00	2,282.00	2,282.00	.00	
TOTAL EMPLOYEE BENEFITS	17,585.45	17,616.00	17,616.00	17,677.00	17,677.00	.00	
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53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	1,273.48	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015433 533600 EQUIP	324.09	750.00	750.00	750.00	750.00	.00	
1015433 533700 OFFEQUIP	400.00	400.00	400.00	400.00	400.00	.00	
1015433 534800 POSTAGE	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	1,997.57	2,150.00	2,150.00	2,150.00	2,150.00	.00	
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54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	1,324,189.19	1,245,000.00	1,245,000.00	1,300,000.00	1,275,000.00	.00	
1015433 543500 OFFICESUP	578.25	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	1,324,767.44	1,245,500.00	1,245,500.00	1,300,500.00	1,275,500.00	.00	
TOTAL PHARMACY	1,381,256.56	1,303,202.00	1,303,202.00	1,358,363.00	1,333,363.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
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1015436 PRIMARY CARE						
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53 CONTRACTUAL SERVICES						
1015436 530700 COMM/IT	31.72	.00	.00	60.00	60.00	.00
1015436 530900 OTHAGENC	76,747.02	.00	.00	.00	.00	.00
1015436 539900 OTHPROF	230,241.06	306,989.00	306,989.00	306,989.00	306,989.00	.00
TOTAL CONTRACTUAL SERVICES	307,019.80	306,989.00	306,989.00	307,049.00	307,049.00	.00
TOTAL PRIMARY CARE	307,019.80	306,989.00	306,989.00	307,049.00	307,049.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015439 RABIES AND ANIMAL CONTROL							
<hr/>							
51 PERSONAL SERVICES							
1015439 516900 PAYPART	5,260.00	9,110.00	9,110.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	5,260.00	9,110.00	9,110.00	.00	.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015439 520100 FRSOCIALT	383.13	697.00	697.00	.00	.00	.00	_____
1015439 520700 FRHEALTH	949.15	.00	.00	.00	.00	.00	_____
1015439 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	_____
1015439 521100 FRRETIRE	346.80	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,679.08	697.00	697.00	.00	.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015439 530700 COMM/IT	20.62	.00	.00	25.00	.00	.00	_____
1015439 530900 OTHAGENC	10,259.11	.00	.00	10,280.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	10,279.73	.00	.00	10,305.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015439 543500 OFFICESUP	86.97	.00	.00	100.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	86.97	.00	.00	100.00	.00	.00	_____
TOTAL RABIES AND ANIMAL CONT	17,305.78	9,807.00	9,807.00	10,405.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015442 SCHOOL HEALTH PROGRAM							
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51 PERSONAL SERVICES							
1015442 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.00	_____
1015442 518900 FULLREGPAY	35,893.45	44,002.00	44,002.00	44,002.00	44,002.00	.00	_____
TOTAL PERSONAL SERVICES	36,293.45	44,402.00	44,402.00	44,402.00	44,402.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	2,384.48	3,032.00	3,032.00	2,972.00	2,972.00	.00	_____
1015442 520600 FRLIFE	78.96	93.00	93.00	93.00	93.00	.00	_____
1015442 520700 FRHEALTH	15,336.00	14,768.00	14,768.00	14,919.00	14,919.00	.00	_____
1015442 521100 FRRETIRE	2,177.51	2,664.00	2,664.00	2,664.00	2,664.00	.00	_____
1015442 521155 FRRETVOL	725.90	.00	.00	900.00	900.00	.00	_____
TOTAL EMPLOYEE BENEFITS	20,702.85	20,557.00	20,557.00	21,548.00	21,548.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015442 530700 COMM/IT	.01	.00	.00	.00	.00	.00	_____
1015442 530900 OTHAGENC	472,759.28	479,325.00	479,325.00	470,325.00	479,325.00	.00	_____
1015442 533700 OFFEQUIP	.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL CONTRACTUAL SERVICES	472,759.29	479,725.00	479,725.00	470,725.00	479,725.00	.00	_____
TOTAL SCHOOL HEALTH PROGRAM	529,755.59	544,684.00	544,684.00	536,675.00	545,675.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015445 SOCIAL SERVICES							
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51 PERSONAL SERVICES							
1015445 518600 PAYLONG	700.00	700.00	700.00	.00	.00	.00	
1015445 518900 FULLREGPAY	101,522.82	120,511.00	120,511.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	102,222.82	121,211.00	121,211.00	.00	.00	.00	
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52 EMPLOYEE BENEFITS							
1015445 520100 FRSOCIALT	7,459.96	8,729.00	8,729.00	.00	.00	.00	
1015445 520600 FRLIFE	195.39	269.00	269.00	.00	.00	.00	
1015445 520700 FRHEALTH	13,285.92	20,448.00	20,448.00	.00	.00	.00	
1015445 521100 FRRETIRE	6,133.14	7,273.00	7,273.00	.00	.00	.00	
1015445 521155 FRRETVOL	52.68	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	27,127.09	36,719.00	36,719.00	.00	.00	.00	
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53 CONTRACTUAL SERVICES							
1015445 530700 COMM/IT	276.27	500.00	500.00	.00	.00	.00	
1015445 533600 EQUIP	1,445.16	1,700.00	1,731.76	.00	.00	.00	
1015445 533700 OFFEQUIP	1,000.00	1,200.00	1,200.00	.00	.00	.00	
1015445 535400 TRSNNONEMP	.00	250.00	250.00	.00	.00	.00	
1015445 535500 EMPTRAVEL	.00	1,250.00	1,250.00	.00	.00	.00	
1015445 539900 OTHPROF	72.24	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	2,793.67	4,900.00	4,931.76	.00	.00	.00	
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54 SUPPLIES & MATERIALS							
1015445 543500 OFFICESUP	88.94	500.00	500.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	88.94	500.00	500.00	.00	.00	.00	
TOTAL SOCIAL SERVICES	132,232.52	163,330.00	163,361.76	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 516900 PAYPART	41,329.42	42,450.00	42,450.00	.00	.00	.00	
1015448 518600 PAYLONG	2,000.00	2,200.00	2,200.00	1,300.00	1,300.00	.00	
1015448 518900 FULLREGPAY	265,030.98	272,495.00	272,495.00	267,755.00	267,755.00	.00	
1015448 518905 SVCMT3PY	20,400.00	.00	.00	.00	.00	.00	
1015448 518910 SEPPMT3MOS	23,342.61	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	352,103.01	317,145.00	317,145.00	269,055.00	269,055.00	.00	
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	21,545.30	22,267.00	22,267.00	19,076.00	19,076.00	.00	
1015448 520600 FRLIFE	546.43	640.00	640.00	554.00	554.00	.00	
1015448 520690 MEDCOVER3K	6,000.00	.00	.00	.00	.00	.00	
1015448 520700 FRHEALTH	76,386.45	76,142.00	76,142.00	62,594.00	62,594.00	.00	
1015448 521100 FRRETIRE	35,616.80	35,529.00	35,529.00	33,763.00	33,763.00	.00	
1015448 521155 FRRETVOL	7,937.64	8,000.00	8,000.00	3,800.00	3,800.00	.00	
TOTAL EMPLOYEE BENEFITS	148,032.62	142,578.00	142,578.00	119,787.00	119,787.00	.00	
53 CONTRACTUAL SERVICES							
1015448 530700 COMM/IT	2,426.95	2,350.00	2,350.00	2,350.00	2,350.00	.00	
1015448 530900 OTHAGENC	.00	5,000.00	5,000.00	5,000.00	3,000.00	.00	
1015448 533300 LICENSE	300.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015448 533600 EQUIP	4,549.20	5,500.00	5,500.00	5,500.00	5,500.00	.00	
1015448 533700 OFFEQUIP	.00	2,400.00	2,400.00	2,400.00	2,000.00	.00	
1015448 533800 VEHICLEREP	8,950.91	7,000.00	7,000.00	8,500.00	8,000.00	.00	
1015448 533850 CARWASH	150.00	300.00	300.00	300.00	300.00	.00	
1015448 534900 PRINTING	.00	.00	.00	500.00	500.00	.00	
1015448 535500 EMPTRAVEL	300.24	.00	.00	.00	.00	.00	
1015448 539900 OTHPROF	1,100.50	700.00	700.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	17,777.80	29,250.00	29,250.00	31,050.00	28,150.00	.00	
54 SUPPLIES & MATERIALS							
1015448 543500 OFFICESUP	2,955.66	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1015448 545200 GENUUTILIT	5,877.81	4,500.00	4,500.00	.00	.00	.00	
1015448 545300 VEHCISUPP	1,300.91	1,500.00	1,500.00	4,500.00	3,500.00	.00	
TOTAL SUPPLIES & MATERIALS	10,134.38	9,000.00	9,000.00	7,500.00	6,500.00	.00	
TOTAL GROUND WATER SERVICES	528,047.81	497,973.00	497,973.00	427,392.00	423,492.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1015451 VECTOR CONTROL SERVICES							
53 CONTRACTUAL SERVICES							
1015451 530700 COMM/IT	363.91	200.00	200.00	200.00	200.00	.00	_____
1015451 530900 OTHAGENC	.00	.00	.00	3,500.00	3,500.00	.00	_____
1015451 533800 VEHICLEREP	7,390.29	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
1015451 533850 CARWASH	60.00	50.00	50.00	50.00	50.00	.00	_____
1015451 534800 POSTAGE	.00	750.00	750.00	900.00	900.00	.00	_____
1015451 535500 EMPTRAVEL	.00	.00	.00	1,000.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,814.20	3,000.00	3,000.00	8,150.00	7,150.00	.00	_____
54 SUPPLIES & MATERIALS							
1015451 543500 OFFICESUP	411.68	400.00	400.00	.00	.00	.00	_____
1015451 543515 SUPEXPDB	.00	.00	.00	400.00	400.00	.00	_____
1015451 545200 GENUTILIT	2,406.07	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015451 545300 VEHICSUPP	.00	750.00	750.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,817.75	3,150.00	3,150.00	2,400.00	2,400.00	.00	_____
TOTAL VECTOR CONTROL SERVICE	10,631.95	6,150.00	6,150.00	10,550.00	9,550.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015454 DISEASE SURVEILLANCE							
<hr/>							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	1,700.00	3,200.00	3,200.00	3,200.00	3,200.00		.00
1015454 518900 FULLREGPAY	570,086.89	757,247.00	760,255.13	760,755.00	747,515.00		.00
1015454 518905 SVC3PMT3PY	8,800.00	.00	.00	.00	.00		.00
1015454 518910 SEPP3MOS	15,628.60	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	596,215.49	760,447.00	763,455.13	763,955.00	750,715.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	41,221.43	54,788.00	54,788.00	54,437.00	53,492.00		.00
1015454 520600 FRLIFE	831.81	1,162.00	1,162.00	1,280.00	1,261.00		.00
1015454 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00		.00
1015454 520695 MEDCOV7150	6,200.00	.00	.00	.00	.00		.00
1015454 520700 FRHEALTH	88,841.75	130,723.00	130,723.00	130,292.00	126,016.00		.00
1015454 521100 FRRETIRE	33,709.80	41,949.00	41,949.00	45,836.00	45,042.00		.00
1015454 521155 FRRETVOL	13,006.41	17,000.00	17,000.00	13,300.00	13,300.00		.00
TOTAL EMPLOYEE BENEFITS	186,811.20	245,622.00	245,622.00	245,145.00	239,111.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1015454 530200 ADVERT	181.74	.00	.00	.00	.00		.00
1015454 530700 COMM/IT	2,316.18	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015454 530900 OTHAGENC	113,916.31	55,000.00	55,000.00	55,000.00	55,000.00		.00
1015454 533600 EQUIP	1,672.68	3,500.00	3,500.00	3,500.00	3,000.00		.00
1015454 533700 OFFEQUIP	7,800.00	12,400.00	12,400.00	6,800.00	7,200.00		.00
1015454 534000 MEDICAL	1,759.45	1,000.00	1,000.00	1,200.00	1,200.00		.00
1015454 534800 POSTAGE	.00	250.00	250.00	250.00	250.00		.00
1015454 534900 PRINTING	162.00	250.00	250.00	250.00	250.00		.00
1015454 535500 EMPTRAVEL	7,797.19	5,000.00	5,000.00	22,000.00	16,000.00		.00
1015454 539900 OTHPROF	2,876.05	.00	.00	.00	.00		.00
1015454 539930 DAILYOPS	1,275.80	4,500.00	4,500.00	4,500.00	4,000.00		.00
TOTAL CONTRACTUAL SERVICES	139,757.40	84,400.00	84,400.00	96,000.00	89,400.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	.00	4,500.00	4,500.00	4,500.00	4,500.00		.00
1015454 543500 OFFICESUP	6,685.41	3,000.00	3,000.00	3,000.00	3,000.00		.00
TOTAL SUPPLIES & MATERIALS	6,685.41	7,500.00	7,500.00	7,500.00	7,500.00		.00
<hr/>							
55 OTHER							
1015454 550200 INSUR	2,588.00	5,000.00	5,000.00	12,000.00	12,000.00		.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1015454	551505	LIAB	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
	TOTAL OTHER		13,588.00	16,000.00	16,000.00	23,000.00	23,000.00	.00	_____
	TOTAL DISEASE SURVEILLANCE		943,057.50	1,113,969.00	1,116,977.13	1,135,600.00	1,109,726.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015457 VITAL RECORDS							
<hr/>							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	1,800.00	1,900.00	1,900.00	1,900.00	1,900.00	.00	
1015457 518900 FULLREGPAY	153,224.07	157,496.00	161,004.96	161,005.00	161,005.00	.00	
TOTAL PERSONAL SERVICES	155,024.07	159,396.00	162,904.96	162,905.00	162,905.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	11,083.49	11,396.00	11,396.00	11,447.00	11,447.00	.00	
1015457 520600 FRLIFE	304.80	360.00	360.00	366.00	366.00	.00	
1015457 520700 FRHEALTH	35,152.95	35,186.00	35,186.00	37,838.00	37,838.00	.00	
1015457 521100 FRRETIRE	9,301.44	9,566.00	9,566.00	9,776.00	9,776.00	.00	
1015457 521155 FRRETVOL	1,548.24	1,600.00	1,600.00	1,700.00	1,700.00	.00	
TOTAL EMPLOYEE BENEFITS	57,390.92	58,108.00	58,108.00	61,127.00	61,127.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	141,244.50	115,000.00	115,000.00	115,000.00	115,000.00	.00	
1015457 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1015457 533600 EQUIP	1,809.29	3,000.00	3,000.00	.00	.00	.00	
1015457 533700 OFFEQUIP	800.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	
TOTAL CONTRACTUAL SERVICES	143,853.79	119,600.00	119,600.00	116,600.00	116,600.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	1,185.32	200.00	200.00	750.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	1,185.32	200.00	200.00	750.00	500.00	.00	
TOTAL VITAL RECORDS	357,454.10	337,304.00	340,812.96	341,382.00	341,132.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015460 WOMEN'S HEALTH SERVICES							
51 PERSONAL SERVICES							
1015460 518600 PAYLONG	2,100.00	2,100.00	2,100.00	2,200.00	2,200.00		.00
1015460 518900 FULLREGPAY	241,567.37	272,582.00	272,582.00	272,582.00	272,582.00		.00
TOTAL PERSONAL SERVICES	243,667.37	274,682.00	274,682.00	274,782.00	274,782.00		.00
52 EMPLOYEE BENEFITS							
1015460 520100 FRSOCIALT	17,555.57	19,887.00	19,887.00	19,696.00	19,696.00		.00
1015460 520600 FRLIFE	356.02	466.00	466.00	471.00	471.00		.00
1015460 520700 FRHEALTH	45,419.80	49,954.00	49,954.00	44,500.00	44,500.00		.00
1015460 521100 FRRETIRE	14,620.09	16,482.00	16,482.00	16,488.00	16,488.00		.00
1015460 521155 FRRETVOL	3,688.38	3,750.00	3,750.00	3,900.00	3,900.00		.00
TOTAL EMPLOYEE BENEFITS	81,639.86	90,539.00	90,539.00	85,055.00	85,055.00		.00
53 CONTRACTUAL SERVICES							
1015460 530700 COMM/IT	12.53	.00	.00	.00	.00		.00
1015460 530900 OTHAGENC	374.64	.00	.00	200.00	200.00		.00
1015460 533600 EQUIP	1,418.94	1,900.00	1,900.00	2,900.00	2,500.00		.00
1015460 533700 OFFEQUIP	.00	2,000.00	2,000.00	2,400.00	2,400.00		.00
1015460 534000 MEDICAL	.00	1,800.00	1,800.00	1,800.00	1,800.00		.00
1015460 535500 EMPTRAVEL	.00	.00	.00	1,000.00	500.00		.00
1015460 539900 OTHPROF	9,797.50	5,000.00	5,000.00	12,000.00	10,000.00		.00
TOTAL CONTRACTUAL SERVICES	11,603.61	10,700.00	10,700.00	20,300.00	17,400.00		.00
54 SUPPLIES & MATERIALS							
1015460 541300 DRUGS	2,300.00	1,000.00	1,000.00	6,350.00	6,000.00		.00
1015460 543500 OFFICESUP	648.12	.00	.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	2,948.12	1,000.00	1,000.00	6,850.00	6,500.00		.00
TOTAL WOMEN'S HEALTH SERVICE	339,858.96	376,921.00	376,921.00	386,987.00	383,737.00		.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015463 WORKFORCE DEV & PLANNING							
<hr/>							
51 PERSONAL SERVICES							
1015463 516900 PAYPART	1,165.00	.00	.00	.00	.00	.00	
1015463 518600 PAYLONG	900.00	400.00	400.00	500.00	500.00	.00	
1015463 518900 FULLREGPAY	271,589.58	376,888.00	309,594.58	301,085.00	301,085.00	.00	
TOTAL PERSONAL SERVICES	273,654.58	377,288.00	309,994.58	301,585.00	301,585.00	.00	
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52 EMPLOYEE BENEFITS							
1015463 520100 FRSOCIALT	19,721.74	27,329.00	27,329.00	21,536.00	21,536.00	.00	
1015463 520600 FRLIFE	409.29	571.00	571.00	471.00	471.00	.00	
1015463 520700 FRHEALTH	36,132.35	42,615.00	42,615.00	47,809.00	47,809.00	.00	
1015463 521100 FRRETIRE	16,349.40	22,637.00	22,637.00	18,095.00	18,095.00	.00	
1015463 521155 FRRETVOL	5,860.92	5,800.00	5,800.00	6,200.00	6,200.00	.00	
TOTAL EMPLOYEE BENEFITS	78,473.70	98,952.00	98,952.00	94,111.00	94,111.00	.00	
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53 CONTRACTUAL SERVICES							
1015463 530700 COMM/IT	244.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015463 530900 OTHAGENC	.00	.00	.00	13,220.00	7,220.00	.00	
1015463 533300 LICENSE	.00	.00	.00	7,000.00	7,000.00	.00	
1015463 533600 EQUIP	2,411.63	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1015463 533700 OFFEQUIP	.00	2,000.00	2,000.00	2,400.00	2,400.00	.00	
1015463 534900 PRINTING	.00	.00	.00	.00	.00	.00	
1015463 535500 EMPTRAVEL	4,403.50	4,500.00	4,500.00	9,500.00	5,000.00	.00	
1015463 539900 OTHPROF	.00	30,000.00	30,000.00	22,000.00	19,000.00	.00	
TOTAL CONTRACTUAL SERVICES	7,059.77	40,500.00	40,500.00	58,120.00	44,620.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015463 543500 OFFICESUP	455.86	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	455.86	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL WORKFORCE DEV & PLANNI	359,643.91	519,240.00	451,946.58	456,316.00	442,816.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015465 WEST CLINIC							
<hr/>							
51 PERSONAL SERVICES							
1015465 516900 PAYPART	10,133.90	7,503.00	7,503.00	7,503.00	7,503.00	.00	
1015465 518600 PAYLONG	.00	400.00	400.00	1,400.00	1,400.00	.00	
1015465 518900 FULLREGPAY	148,862.13	393,115.00	393,115.00	393,115.00	393,115.00	.00	
TOTAL PERSONAL SERVICES	158,996.03	401,018.00	401,018.00	402,018.00	402,018.00	.00	
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52 EMPLOYEE BENEFITS							
1015465 520100 FRSOCIALT	11,194.04	28,215.00	28,215.00	27,767.00	27,767.00	.00	
1015465 520600 FRLIFE	321.38	823.00	823.00	831.00	831.00	.00	
1015465 520700 FRHEALTH	41,795.50	107,870.00	107,870.00	103,180.00	103,180.00	.00	
1015465 521100 FRRETIRE	8,931.84	23,612.00	23,612.00	23,672.00	23,672.00	.00	
1015465 521155 FRRETVOL	1,017.28	2,400.00	2,400.00	2,600.00	2,600.00	.00	
TOTAL EMPLOYEE BENEFITS	63,260.04	162,920.00	162,920.00	158,050.00	158,050.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015465 530900 OTHAGENC	162.12	.00	.00	200.00	200.00	.00	
1015465 533600 EQUIP	.00	1,000.00	1,000.00	2,850.00	2,850.00	.00	
1015465 533700 OFFEQUIP	.00	4,400.00	4,400.00	3,600.00	3,600.00	.00	
1015465 535500 EMPTRAVEL	1,561.52	1,000.00	1,000.00	1,000.00	800.00	.00	
1015465 539900 OTHPROF	25.92	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	1,749.56	6,400.00	6,400.00	7,650.00	7,450.00	.00	
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54 SUPPLIES & MATERIALS							
1015465 541300 DRUGS	.00	10,000.00	10,000.00	5,000.00	.00	.00	
1015465 543500 OFFICESUP	.00	5,000.00	5,000.00	5,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	15,000.00	15,000.00	10,000.00	3,000.00	.00	
TOTAL WEST CLINIC	224,005.63	585,338.00	585,338.00	577,718.00	570,518.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015466 TEAGUE CLINIC							
<hr/>							
51 PERSONAL SERVICES							
1015466 518600 PAYLONG	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	
1015466 518900 FULLREGPAY	119,958.92	278,803.00	278,803.00	278,803.00	278,803.00	.00	
TOTAL PERSONAL SERVICES	119,958.92	279,903.00	279,903.00	279,903.00	279,903.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015466 520100 FRSOCIALT	8,540.77	19,974.00	19,974.00	20,047.00	20,047.00	.00	
1015466 520600 FRLIFE	241.58	554.00	554.00	557.00	557.00	.00	
1015466 520700 FRHEALTH	23,873.31	53,975.00	53,975.00	50,166.00	50,166.00	.00	
1015466 521100 FRRETIRE	7,197.55	16,795.00	16,795.00	16,795.00	16,795.00	.00	
1015466 521155 FRRETVOL	542.43	1,500.00	1,500.00	1,500.00	1,500.00	.00	
TOTAL EMPLOYEE BENEFITS	40,395.64	92,798.00	92,798.00	89,065.00	89,065.00	.00	
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53 CONTRACTUAL SERVICES							
1015466 530700 COMM/IT	1,201.26	.00	.00	.00	.00	.00	
1015466 530900 OTHAGENC	73.08	.00	.00	150.00	150.00	.00	
1015466 533600 EQUIP	.00	1,500.00	1,500.00	1,800.00	1,800.00	.00	
1015466 533700 OFFEQUIP	.00	2,800.00	2,800.00	3,200.00	3,200.00	.00	
1015466 535500 EMPTRAVEL	237.80	1,000.00	1,000.00	800.00	800.00	.00	
1015466 539900 OTHPROF	60.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	1,572.14	5,300.00	5,300.00	5,950.00	5,950.00	.00	
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54 SUPPLIES & MATERIALS							
1015466 541300 DRUGS	.00	5,000.00	5,000.00	2,500.00	.00	.00	
1015466 543500 OFFICESUP	.00	2,500.00	2,500.00	1,000.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	7,500.00	7,500.00	3,500.00	500.00	.00	
TOTAL TEAGUE CLINIC	161,926.70	385,501.00	385,501.00	378,418.00	375,418.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015467 COM MHEALTH SERV GRANT MATCH						
55 OTHER						
1015467 559000 XFER	.00	125,000.00	125,000.00	.00	.00	.00 _____
1015467 559102 XFERGRANTS	205,971.71	.00	.00	125,000.00	125,000.00	.00 _____
TOTAL OTHER	205,971.71	125,000.00	125,000.00	125,000.00	125,000.00	.00 _____
TOTAL COM MHEALTH SERV GRANT	205,971.71	125,000.00	125,000.00	125,000.00	125,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
<hr/>								
1015710	FINANCE DEPARTMENT							
<hr/>								
51	PERSONAL SERVICES							
1015710	516900	PAYPART	27,093.39	43,135.00	43,135.00	41,747.00	39,000.00	.00
1015710	518600	PAYLONG	5,000.00	5,300.00	5,300.00	5,100.00	5,100.00	.00
1015710	518900	FULLREGPAY	1,723,197.69	1,743,129.00	1,743,129.00	1,707,519.00	1,707,519.00	.00
1015710	518905	SVCPMT3PY	14,800.00	.00	.00	.00	.00	.00
1015710	518910	SEPPMT3MOS	37,601.40	.00	.00	.00	.00	.00
1015710	518975	PAYOTHER	.00	45,000.00	45,000.00	.00	.00	.00
TOTAL PERSONAL SERVICES			1,807,692.48	1,836,564.00	1,836,564.00	1,754,366.00	1,751,619.00	.00
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52	EMPLOYEE BENEFITS							
1015710	520100	FRSOCIALT	124,615.25	127,190.00	127,190.00	123,799.00	123,799.00	.00
1015710	520600	FRLIFE	1,962.95	2,279.00	2,279.00	2,287.00	2,287.00	.00
1015710	520690	MEDCOVER3K	6,000.00	.00	.00	.00	.00	.00
1015710	520695	MEDCOV7150	6,200.00	.00	.00	.00	.00	.00
1015710	520700	FRHEALTH	229,735.72	229,352.00	229,352.00	227,384.00	227,384.00	.00
1015710	521000	FRUNEMP	251.80	.00	.00	.00	.00	.00
1015710	521100	FRRETIRE	102,632.60	104,905.00	104,905.00	102,756.00	102,756.00	.00
1015710	521155	FRRETVOL	44,054.90	45,000.00	45,000.00	44,000.00	44,000.00	.00
1015710	529875	FROTHBEN	.00	20,000.00	20,000.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS			515,453.22	528,726.00	528,726.00	500,226.00	500,226.00	.00
<hr/>								
53	CONTRACTUAL SERVICES							
1015710	530200	ADVERT	660.96	.00	.00	.00	.00	.00
1015710	530600	BANKCHARGE	1,856.75	.00	.00	.00	.00	.00
1015710	530700	COMM/IT	22,892.91	23,000.00	23,000.00	12,000.00	12,000.00	.00
1015710	530900	OTHAGENC	.00	.00	.00	.00	.00	.00
1015710	532000	DUESMEMB	752.50	2,500.00	2,500.00	2,000.00	2,000.00	.00
1015710	532100	EMPLOYDUES	991.25	500.00	500.00	500.00	500.00	.00
1015710	533300	LICENSE	.00	.00	.00	.00	.00	.00
1015710	533600	EQUIP	5,305.61	9,000.00	9,000.00	8,000.00	8,000.00	.00
1015710	533700	OFFEQUIP	6,600.00	14,800.00	14,800.00	20,200.00	20,200.00	.00
1015710	534800	POSTAGE	13,590.07	15,000.00	15,000.00	15,000.00	15,000.00	.00
1015710	535500	EMPTRAVEL	25,712.49	25,000.00	25,000.00	25,000.00	22,500.00	.00
1015710	535520	TUITONLY	6,007.90	7,500.00	7,500.00	5,000.00	5,000.00	.00
1015710	539900	OTHPROF	22,750.74	15,000.00	15,000.00	15,000.00	15,000.00	.00
1015710	539910	EDUCAT	1,861.06	2,500.00	2,500.00	2,000.00	2,000.00	.00
1015710	539930	DAILTYOPS	1,555.00	8,000.00	8,000.00	7,000.00	7,000.00	.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
TOTAL CONTRACTUAL SERVICES	110,537.24	122,800.00	122,800.00	111,700.00	109,200.00	.00	_____
54 SUPPLIES & MATERIALS							
1015710 542200 FOOD	199.95	250.00	250.00	400.00	400.00	.00	_____
1015710 542900 EDCATMAT	.00	2,000.00	2,000.00	.00	.00	.00	_____
1015710 543500 OFFICESUP	38,732.08	33,000.00	33,000.00	35,000.00	35,000.00	.00	_____
1015710 543505 SUP-IT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	38,932.03	35,250.00	35,250.00	35,400.00	35,400.00	.00	_____
55 OTHER							
1015710 550200 INSUR	.00	500.00	500.00	.00	.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	10.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	691.00	1,181.00	1,181.00	681.00	681.00	.00	_____
57 CAPITAL OUTLAY							
1015710 579975 INTANG	5,009.25	5,100.00	5,100.00	6,000.00	6,000.00	.00	_____
TOTAL CAPITAL OUTLAY	5,009.25	5,100.00	5,100.00	6,000.00	6,000.00	.00	_____
TOTAL FINANCE DEPARTMENT	2,478,315.22	2,529,621.00	2,529,621.00	2,408,373.00	2,403,126.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016010 PURCHASING DEPARTMENT							
<hr/>							
51 PERSONAL SERVICES							
1016010 518600 PAYLONG	2,700.00	2,800.00	2,800.00	2,800.00	2,800.00	.00	
1016010 518900 FULLREGPAY	550,953.23	555,227.00	555,227.00	630,523.00	630,523.00	.00	
1016010 518905 SVC3PMT3PY	11,600.00	.00	.00	.00	.00	.00	
1016010 518910 SEPPMT3MOS	13,023.47	.00	.00	.00	.00	.00	
1016010 518975 PAYOTHER	.00	38,650.00	38,650.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	578,276.70	596,677.00	596,677.00	633,323.00	633,323.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1016010 520100 FRSOCIALT	39,571.83	39,892.00	39,892.00	45,391.00	45,391.00	.00	
1016010 520600 FRLIFE	732.39	855.00	855.00	951.00	951.00	.00	
1016010 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	
1016010 520700 FRHEALTH	93,995.91	92,539.00	92,539.00	106,012.00	106,012.00	.00	
1016010 521100 FRRETIRE	33,219.60	33,482.00	33,482.00	38,000.00	38,000.00	.00	
1016010 521155 FRRETIVOL	21,124.15	22,500.00	22,500.00	22,000.00	22,000.00	.00	
1016010 529875 FROTHBEN	.00	7,398.00	7,398.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	191,643.88	196,666.00	196,666.00	212,354.00	212,354.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1016010 530200 ADVERT	1,909.08	2,500.00	2,500.00	2,500.00	2,200.00	.00	
1016010 530700 COMM/IT	4,291.59	5,500.00	5,500.00	5,500.00	4,750.00	.00	
1016010 532000 DUESMEMB	3,539.00	4,500.00	4,500.00	4,500.00	4,000.00	.00	
1016010 533300 LICENSE	.00	.00	.00	27,500.00	27,500.00	.00	
1016010 533600 EQUIP	3,970.94	5,000.00	5,000.00	5,000.00	4,500.00	.00	
1016010 533700 OFFEQUIP	2,200.00	4,800.00	4,800.00	8,200.00	5,000.00	.00	
1016010 533800 VEHICLEREP	311.44	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	399.36	700.00	700.00	700.00	500.00	.00	
1016010 534900 PRINTING	300.00	500.00	500.00	500.00	500.00	.00	
1016010 535500 EMPTRAVEL	12,755.61	16,000.00	16,000.00	15,000.00	10,000.00	.00	
1016010 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1016010 539910 EDUCAT	.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	29,697.02	40,300.00	40,300.00	70,200.00	59,750.00	.00	
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54 SUPPLIES & MATERIALS							
1016010 542200 FOOD	87.86	500.00	500.00	1,000.00	500.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1016010	542900	EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	
1016010	543500	OFFICESUP	4,003.51	6,500.00	6,500.00	6,500.00	6,000.00	.00	
1016010	545200	GENUTILIT	553.44	750.00	750.00	1,000.00	600.00	.00	
1016010	545300	VEHICSUPP	492.77	500.00	500.00	750.00	600.00	.00	
1016010	549900	DAILYMAT	.00	4,250.00	4,250.00	4,250.00	3,500.00	.00	
TOTAL SUPPLIES & MATERIALS			5,137.58	12,750.00	12,750.00	13,750.00	11,450.00	.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			810,107.18	851,745.00	851,745.00	934,979.00	922,229.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1016015 551505 LIAB	.00	.00	.00	420.00	420.00	.00	_____
TOTAL OTHER	261.00	261.00	261.00	681.00	681.00	.00	_____
TOTAL REAL PROPERTY MAINT DI	517,338.25	552,199.00	559,899.00	426,209.00	426,709.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016020	PROPERTY MANAGEMENT						
<hr/>							
51	PERSONAL SERVICES						
1016020	518600	PAYLONG	500.00	600.00	600.00	.00	.00
1016020	518900	FULLREGPAY	144,112.49	148,200.00	148,200.00	142,943.00	142,943.00
1016020	518905	SVC3PMT	10,000.00	.00	.00	.00	.00
1016020	518910	SEPP3MOS	11,318.13	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		165,930.62	148,800.00	148,800.00	142,943.00	142,943.00
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52	EMPLOYEE BENEFITS						
1016020	520100	FRSOCIALT	10,315.51	10,605.00	10,605.00	10,300.00	10,300.00
1016020	520600	FRLIFE	254.04	279.00	279.00	276.00	276.00
1016020	520690	MEDCOVER3K	3,000.00	.00	.00	.00	.00
1016020	520695	MEDCOV7150	6,200.00	.00	.00	.00	.00
1016020	520700	FRHEALTH	27,657.38	27,817.00	27,817.00	22,990.00	22,990.00
1016020	521100	FRRETIRE	8,676.65	8,929.00	8,929.00	8,577.00	8,577.00
1016020	521155	FRRETVOL	1,404.76	1,500.00	1,500.00	1,900.00	1,900.00
	TOTAL EMPLOYEE BENEFITS		57,508.34	49,130.00	49,130.00	44,043.00	44,043.00
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53	CONTRACTUAL SERVICES						
1016020	530700	COMM/IT	644.27	1,500.00	1,500.00	1,500.00	1,300.00
1016020	530900	OTHAGENC	.00	2,500.00	2,500.00	2,500.00	1,500.00
1016020	532000	DUESMEMB	.00	200.00	200.00	200.00	200.00
1016020	533500	BLDGGROUND	78.00	.00	.00	.00	.00
1016020	533600	EQUIP	1,032.36	2,000.00	2,000.00	2,000.00	1,750.00
1016020	533700	OFFEQUIP	600.00	2,000.00	2,000.00	2,000.00	2,000.00
1016020	533800	VEHICLEREP	.00	750.00	750.00	750.00	750.00
1016020	533850	CARWASH	.00	75.00	75.00	75.00	75.00
1016020	534800	POSTAGE	6.74	250.00	250.00	250.00	250.00
1016020	535500	EMPTRAVEL	.00	1,500.00	1,500.00	1,400.00	1,000.00
1016020	539930	DAILYOPS	228.00	300.00	300.00	300.00	300.00
	TOTAL CONTRACTUAL SERVICES		2,589.37	11,075.00	11,075.00	10,975.00	9,125.00
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54	SUPPLIES & MATERIALS						
1016020	542200	FOOD	.00	250.00	250.00	350.00	350.00
1016020	543500	OFFICESUP	592.09	4,500.00	4,500.00	4,500.00	3,500.00
1016020	545200	GENUTILIT	427.06	750.00	750.00	750.00	650.00
1016020	549900	DAILYMAT	105.00	500.00	500.00	500.00	500.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	1,124.15	6,000.00	6,000.00	6,100.00	5,000.00	.00	_____
55 OTHER							
1016020 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
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	227,833.48	215,686.00	215,686.00	204,742.00	201,792.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016025 INOP CAR LOT/SALE JUNK CARS							
53 CONTRACTUAL SERVICES							
1016025 530900 OTHAGENC	4,050.00	3,000.00	3,000.00	2,500.00	2,500.00	.00	_____
1016025 533500 BLDGGROUND	.00	.00	.00	500.00	500.00	.00	_____
1016025 533700 OFFEQUIP	1,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,050.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1016025 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	_____
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	5,050.00	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016030	BUILDING MAINTENANCE						
<hr/>							
51	PERSONAL SERVICES						
1016030	518600	PAYLONG	2,800.00	.00	.00	.00	_____
1016030	518700	PAYOVER	4,345.81	.00	.00	.00	_____
1016030	518900	FULLREGPAY	422,320.33	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES		429,466.14	.00	.00	.00	_____
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52	EMPLOYEE BENEFITS						
1016030	520100	FRSOCIALT	31,540.09	.00	.00	.00	_____
1016030	520600	FRLIFE	602.35	.00	.00	.00	_____
1016030	520700	FRHEALTH	55,077.74	.00	.00	.00	_____
1016030	521100	FRRETIRE	25,708.03	.00	.00	.00	_____
1016030	521155	FRRETVOL	7,289.58	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		120,217.79	.00	.00	.00	_____
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53	CONTRACTUAL SERVICES						
1016030	530700	COMM/IT	68.00	.00	.00	.00	_____
1016030	533300	LICENSE	1,280.00	.00	.00	.00	_____
1016030	533500	BLDGGROUND	1,160.00	.00	.00	.00	_____
1016030	533600	EQUIP	1,037.83	.00	.00	.00	_____
1016030	533800	VEHICLEREP	7,323.86	.00	.00	.00	_____
1016030	535500	EMPTRAVEL	3,711.45	.00	.00	.00	_____
1016030	535530	REGISONLY	-1,525.98	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		13,055.16	.00	.00	.00	_____
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54	SUPPLIES & MATERIALS						
1016030	541600	HVAC	4,402.83	.00	.00	.00	_____
1016030	541860	EQUIPSUP	44.50	.00	.00	.00	_____
1016030	543500	OFFICESUP	6,263.58	.00	.00	.00	_____
1016030	545200	GENUTILIT	8,229.67	.00	.00	.00	_____
1016030	545300	VEHICSUPP	1,676.56	.00	.00	.00	_____
1016030	545400	PLUMBING	3,655.16	.00	.00	.00	_____
1016030	546200	ELECT	1,097.24	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		25,369.54	.00	.00	.00	_____
<hr/>							
55	OTHER						
1016030	551300	WORKCOMP	22,549.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016050 E-GOVERNMENT PURCHASING							
<hr/>							
51 PERSONAL SERVICES							
1016050 518900 FULLREGPAY	117,065.35	121,954.00	121,954.00	121,954.00	121,954.00	.00	_____
TOTAL PERSONAL SERVICES	117,065.35	121,954.00	121,954.00	121,954.00	121,954.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	7,915.39	8,219.00	8,219.00	8,207.00	8,207.00	.00	_____
1016050 520600 FRLIFE	165.34	193.00	193.00	194.00	194.00	.00	_____
1016050 520700 FRHEALTH	22,137.44	22,137.00	22,137.00	20,347.00	20,347.00	.00	_____
1016050 521100 FRRETIRE	7,023.92	7,317.00	7,317.00	7,317.00	7,317.00	.00	_____
1016050 521155 FRRETVOL	1,378.21	1,500.00	1,500.00	1,650.00	1,650.00	.00	_____
TOTAL EMPLOYEE BENEFITS	38,620.30	39,366.00	39,366.00	37,715.00	37,715.00	.00	_____
TOTAL E-GOVERNMENT PURCHASIN	155,685.65	161,320.00	161,320.00	159,669.00	159,669.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>									
1016310	PROPERTY AND LIABILITY INS								
55	OTHER								
1016310	550200	INSUR	27,518.26	29,000.00	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	7,350.00	.00	_____
1016310	551505	LIAB	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	.00	_____
	TOTAL OTHER		37,951.26	39,433.00	39,433.00	39,433.00	39,433.00	.00	_____
	TOTAL PROPERTY AND LIABILITY		37,951.26	39,433.00	39,433.00	39,433.00	39,433.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1016600 ANIMAL WELFARE TRANSFER						
55 OTHER						
1016600 559900 OTHER	843,190.00	893,190.00	893,190.00	943,190.00	893,190.00	.00
TOTAL OTHER	843,190.00	893,190.00	893,190.00	943,190.00	893,190.00	.00
TOTAL ANIMAL WELFARE TRANSFE	843,190.00	893,190.00	893,190.00	943,190.00	893,190.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016605 PLANNING						
<hr/>						
53 CONTRACTUAL SERVICES						
1016605 530900 OTHAGENC	764,260.00	787,500.00	787,500.00	819,000.00	787,500.00	.00 _____
TOTAL CONTRACTUAL SERVICES	764,260.00	787,500.00	787,500.00	819,000.00	787,500.00	.00 _____
TOTAL PLANNING	764,260.00	787,500.00	787,500.00	819,000.00	787,500.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016610 GIS						
55 OTHER						
1016610 559900 OTHER	406,643.00	424,504.00	424,504.00	427,117.00	427,117.00	.00 _____
TOTAL OTHER	406,643.00	424,504.00	424,504.00	427,117.00	427,117.00	.00 _____
TOTAL GIS	406,643.00	424,504.00	424,504.00	427,117.00	427,117.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016615 PAYMENTS TO CITIES						
53 CONTRACTUAL SERVICES						
1016615 530900 OTHAGENC	193,368.63	155,000.00	155,000.00	155,000.00	155,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	193,368.63	155,000.00	155,000.00	155,000.00	155,000.00	.00 _____
TOTAL PAYMENTS TO CITIES	193,368.63	155,000.00	155,000.00	155,000.00	155,000.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016620 EMERGENCY MANAGEMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1016620 530900 OTHAGENC	131,230.00	125,000.00	125,000.00	125,000.00	125,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	131,230.00	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	134,572.00	128,342.00	128,342.00	128,342.00	128,342.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016635 CAC							
<hr/>							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,681,419.00	1,742,919.00	1,795,419.00	1,852,919.00	1,700,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,681,419.00	1,742,919.00	1,795,419.00	1,852,919.00	1,700,000.00	.00	_____
<hr/>							
55 OTHER							
1016635 559900 OTHER	200,000.00	200,000.00	200,000.00	287,500.00	200,000.00	.00	_____
TOTAL OTHER	200,000.00	200,000.00	200,000.00	287,500.00	200,000.00	.00	_____
TOTAL CAC	1,881,419.00	1,942,919.00	1,995,419.00	2,140,419.00	1,900,000.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016645 OTHER OPERATING TRANSFERS							
55 OTHER							
1016645 559000 XFER	.00	800,000.00	800,000.00	400,000.00	400,000.00	.00	
1016645 559030 XFERGMAT	76,931.91	175,000.00	175,000.00	150,000.00	150,000.00	.00	
1016645 559114 XFERGOVTLB	17,718.00	22,500.00	22,500.00	30,000.00	30,000.00	.00	
1016645 559115 XFERPUBLIB	1,250,000.00	1,040,000.00	1,040,000.00	400,000.00	400,000.00	.00	
1016645 559116 XFERSWASTE	525,000.00	.00	.00	.00	.00	.00	
1016645 559128 XFERAIRQUA	400,000.00	.00	.00	.00	.00	.00	
1016645 559131 XFEREPW	2,100,000.00	2,300,000.00	2,300,000.00	3,250,000.00	3,250,000.00	.00	
1016645 559141 XFERGPSCHO	2,082,000.00	1,932,000.00	1,932,000.00	1,932,000.00	1,932,000.00	.00	
1016645 559171 XFERPUBIMP	800,000.00	.00	.00	.00	.00	.00	
1016645 559261 XFERVEHICL	477,358.50	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016645 559268 XFERMAILRM	51,941.18	75,000.00	75,000.00	75,000.00	75,000.00	.00	
1016645 559270 XFEREMPBEN	.00	.00	.00	700,000.00	700,000.00	.00	
1016645 559276 XFERTECHSP	411,000.00	150,000.00	150,000.00	.00	.00	.00	
1016645 559401 XFRGOLFCRS	320,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	
1016645 559900 OTHER	365,000.00	.00	.00	.00	.00	.00	
TOTAL OTHER	8,876,949.59	6,744,500.00	6,744,500.00	7,187,000.00	7,187,000.00	.00	
TOTAL OTHER OPERATING TRANSF	8,876,949.59	6,744,500.00	6,744,500.00	7,187,000.00	7,187,000.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016910 OFFICIAL'S EXPENSE						
<hr/>						
53 CONTRACTUAL SERVICES						
1016910 535500 EMPTRAVEL	.00	5,000.00	5,000.00	5,000.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	5,000.00	5,000.00	5,000.00	.00	.00 _____
TOTAL OFFICIAL'S EXPENSE	.00	5,000.00	5,000.00	5,000.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016930 AUDITING CONTRACT						
<hr/>						
53 CONTRACTUAL SERVICES						
1016930 539900 OTHPROF	332,728.80	325,000.00	325,000.00	325,000.00	325,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	332,728.80	325,000.00	325,000.00	325,000.00	325,000.00	.00 _____
TOTAL AUDITING CONTRACT	332,728.80	325,000.00	325,000.00	325,000.00	325,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016935	TRANSITION PERIOD						
<hr/>							
51	PERSONAL SERVICES						
1016935	518900	FULLREGPAY	82,459.77	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		82,459.77	.00	.00	.00	.00
<hr/>							
52	EMPLOYEE BENEFITS						
1016935	520100	FRSOCIALT	6,046.50	.00	.00	.00	.00
1016935	520600	FRLIFE	62.84	.00	.00	.00	.00
1016935	520700	FRHEALTH	8,480.51	.00	.00	.00	.00
1016935	521100	FRRETIRE	4,947.58	.00	.00	.00	.00
1016935	521155	FRRETVOL	1,300.24	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		20,837.67	.00	.00	.00	.00
<hr/>							
53	CONTRACTUAL SERVICES						
1016935	533300	LICENSE	12.00	.00	.00	.00	.00
1016935	534800	POSTAGE	15.99	.00	.00	.00	.00
1016935	534900	PRINTING	3,179.73	.00	.00	.00	.00
1016935	535500	EMPTRAVEL	210.38	.00	.00	.00	.00
1016935	535520	TUITONLY	100.00	.00	.00	.00	.00
1016935	535530	REGISONLY	150.00	.00	.00	.00	.00
1016935	539900	OTHPROF	5,833.41	.00	.00	.00	.00
1016935	539930	DAILYTOPS	3,983.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		13,484.51	.00	.00	.00	.00
<hr/>							
54	SUPPLIES & MATERIALS						
1016935	542200	FOOD	121.70	.00	.00	.00	.00
1016935	543500	OFFICESUP	190,982.76	.00	.00	.00	.00
1016935	549900	DAILYMAT	4,227.54	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		195,332.00	.00	.00	.00	.00
<hr/>							
55	OTHER						
1016935	559900	OTHER	1,000.00	.00	.00	.00	.00
	TOTAL OTHER		1,000.00	.00	.00	.00	.00
	TOTAL TRANSITION PERIOD		313,113.95	.00	.00	.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016940 CASES CHARGED TO COUNTY						
55 OTHER						
1016940 559900 OTHER	560,081.75	500,000.00	500,000.00	500,000.00	500,000.00	.00 _____
TOTAL OTHER	560,081.75	500,000.00	500,000.00	500,000.00	500,000.00	.00 _____
TOTAL CASES CHARGED TO COUNT	560,081.75	500,000.00	500,000.00	500,000.00	500,000.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1016950	559900	OTHER	1,859,241.51	128,069.00	2,286,353.00	106,397.00	106,397.00	.00	_____
TOTAL OTHER			1,862,482.51	131,310.00	2,289,594.00	109,638.00	109,638.00	.00	_____
57	CAPITAL OUTLAY								
1016950	571800	VEHICLES	52,076.00	.00	.00	.00	.00	.00	_____
1016950	579975	INTANG	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			52,076.00	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS			2,416,429.82	-363,690.00	1,794,594.00	-730,362.00	-730,362.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016955 PBA MGMT & OPERATIONS						
55 OTHER						
1016955 559100 PBASPACE	6,950,000.00	7,100,000.00	7,100,000.00	7,100,000.00	7,100,000.00	.00 _____
TOTAL OTHER	6,950,000.00	7,100,000.00	7,100,000.00	7,100,000.00	7,100,000.00	.00 _____
TOTAL PBA MGMT & OPERATIONS	6,950,000.00	7,100,000.00	7,100,000.00	7,100,000.00	7,100,000.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016980 EMP BEN GENERAL FUND						
<hr/>						
52 EMPLOYEE BENEFITS						
1016980 521100 FRRETIRE	945,000.00	900,000.00	900,000.00	1,000,000.00	1,000,000.00	.00 _____
1016980 529875 FROTHBEN	251,842.50	200,000.00	200,000.00	280,000.00	280,000.00	.00 _____
TOTAL EMPLOYEE BENEFITS	1,196,842.50	1,100,000.00	1,100,000.00	1,280,000.00	1,280,000.00	.00 _____
TOTAL EMP BEN GENERAL FUND	1,196,842.50	1,100,000.00	1,100,000.00	1,280,000.00	1,280,000.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016985 MERP COUNTY MATCH						
52 EMPLOYEE BENEFITS						
1016985 529825 MERPCOMTCH	97,226.55	135,000.00	135,000.00	110,000.00	110,000.00	.00 _____
TOTAL EMPLOYEE BENEFITS	97,226.55	135,000.00	135,000.00	110,000.00	110,000.00	.00 _____
TOTAL MERP COUNTY MATCH	97,226.55	135,000.00	135,000.00	110,000.00	110,000.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1017210 COMMUNITY MEDIATION CENTER						
53 CONTRACTUAL SERVICES						
1017210 530900 OTHAGENC	190,517.22	170,000.00	170,000.00	170,000.00	170,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	190,517.22	170,000.00	170,000.00	170,000.00	170,000.00	.00 _____
TOTAL COMMUNITY MEDIATION CE	190,517.22	170,000.00	170,000.00	170,000.00	170,000.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1017510 FIRE PREVENTION CONTROL							
<hr/>							
51 PERSONAL SERVICES							
1017510 518600 PAYLONG	1,800.00	1,800.00	1,800.00	.00	.00	.00	
1017510 518900 FULLREGPAY	423,260.65	468,439.00	505,179.28	.00	.00	.00	
1017510 518905 SVC3PMT3PY	4,400.00	.00	.00	.00	.00	.00	
1017510 518910 SEPPMT3MOS	10,507.64	.00	.00	.00	.00	.00	
1017510 518975 PAYOTHER	.00	4,000.00	4,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	439,968.29	474,239.00	510,979.28	.00	.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1017510 520100 FRSOCIALT	30,317.94	33,324.00	33,324.00	.00	.00	.00	
1017510 520600 FRLIFE	654.68	858.00	858.00	.00	.00	.00	
1017510 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	
1017510 520700 FRHEALTH	64,722.84	79,490.00	79,490.00	.00	.00	.00	
1017510 521100 FRRETIRE	25,503.58	28,215.00	28,215.00	.00	.00	.00	
1017510 521155 FRRETVOL	11,290.94	12,400.00	12,400.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	135,489.98	154,287.00	154,287.00	.00	.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1017510 530700 COMM/IT	22,901.66	23,706.00	23,706.00	.00	.00	.00	
1017510 530900 OTHAGENC	38,749.89	49,544.00	49,544.00	.00	.00	.00	
1017510 533300 LICENSE	2,112.00	1,800.00	3,409.00	.00	.00	.00	
1017510 533600 EQUIP	2,672.94	3,500.00	3,814.20	.00	.00	.00	
1017510 533700 OFFEQUIP	2,400.00	8,400.00	8,400.00	.00	.00	.00	
1017510 533800 VEHICLEREP	9,514.04	7,000.00	7,000.00	.00	.00	.00	
1017510 533850 CARWASH	70.00	.00	20.00	.00	.00	.00	
1017510 534800 POSTAGE	751.21	.00	624.03	.00	.00	.00	
1017510 535500 EMPTRAVEL	5,606.00	10,500.00	10,500.00	.00	.00	.00	
1017510 539910 EDUCAT	.00	500.00	245.00	.00	.00	.00	
1017510 539930 DAILTYOPS	1,098.35	2,000.00	2,000.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	85,876.09	106,950.00	109,262.23	.00	.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1017510 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	
1017510 542900 EDUCATMAT	7,398.89	6,000.00	5,434.02	.00	.00	.00	
1017510 543100 SAFETYLAW	4,347.25	500.00	1,065.98	.00	.00	.00	
1017510 543500 OFFICESUP	17,076.04	29,000.00	29,000.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1017510	545200	GENUTILIT	9,750.29	9,000.00	9,000.00	.00	.00	.00	_____
1017510	545300	VEHICSUPP	449.97	2,500.00	2,500.00	.00	.00	.00	_____
1017510	549900	DAILYMAT	5,908.24	12,500.00	12,500.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			44,930.68	59,500.00	59,500.00	.00	.00	.00	_____
55	OTHER								
1017510	551300	WORKCOMP	522.00	522.00	522.00	.00	.00	.00	_____
1017510	551505	LIAB	389.00	389.00	389.00	.00	.00	.00	_____
TOTAL OTHER			911.00	911.00	911.00	.00	.00	.00	_____
TOTAL FIRE PREVENTION CONTRO			707,176.04	795,887.00	834,939.51	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1017520 SOIL CONSERVATION DISTRICT							
<hr/>							
51 PERSONAL SERVICES							
1017520 518900 FULLREGPAY	85,888.21	88,360.00	88,360.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	85,888.21	88,360.00	88,360.00	.00	.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1017520 520100 FRSOCIALT	6,341.36	6,452.00	6,452.00	.00	.00	.00	
1017520 520600 FRLIFE	157.33	186.00	186.00	.00	.00	.00	
1017520 520700 FRHEALTH	10,677.14	13,079.00	13,079.00	.00	.00	.00	
1017520 521100 FRRETIRE	5,153.25	5,302.00	5,302.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	22,329.08	25,019.00	25,019.00	.00	.00	.00	
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53 CONTRACTUAL SERVICES							
1017520 530200 ADVERT	.00	150.00	150.00	.00	.00	.00	
1017520 530700 COMM/IT	1,813.72	2,750.00	2,750.00	.00	.00	.00	
1017520 530900 OTHAGENC	.00	10,500.00	10,500.00	.00	.00	.00	
1017520 532100 EMPLOYDUES	760.00	700.00	700.00	.00	.00	.00	
1017520 533600 EQUIP	214.34	500.00	500.00	.00	.00	.00	
1017520 533700 OFFEQUIP	.00	800.00	800.00	.00	.00	.00	
1017520 533800 VEHICLEREP	75.20	800.00	800.00	.00	.00	.00	
1017520 534800 POSTAGE	463.91	550.00	550.00	.00	.00	.00	
1017520 534900 PRINTING	835.86	1,100.00	1,100.00	.00	.00	.00	
1017520 535510 TRAVELONLY	.00	2,250.00	2,250.00	.00	.00	.00	
1017520 535530 REGISONLY	547.56	600.00	600.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	4,710.59	20,700.00	20,700.00	.00	.00	.00	
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54 SUPPLIES & MATERIALS							
1017520 542900 EDCATMAT	61.54	300.00	300.00	.00	.00	.00	
1017520 543500 OFFICESUP	1,206.22	3,000.00	3,000.00	.00	.00	.00	
1017520 545200 GENUTILIT	651.26	650.00	650.00	.00	.00	.00	
1017520 545300 VEHICSUPP	438.30	250.00	250.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	2,357.32	4,200.00	4,200.00	.00	.00	.00	
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55 OTHER							
1017520 551300 WORKCOMP	261.00	261.00	261.00	.00	.00	.00	
1017520 551505 LIAB	420.00	420.00	420.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
TOTAL OTHER	681.00	681.00	681.00	.00	.00	.00 _____
TOTAL SOIL CONSERVATION DIST	115,966.20	138,960.00	138,960.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
<hr/>								
1017530	CODES ADMINISTRATION							
<hr/>								
51	PERSONAL SERVICES							
1017530	518600	PAYLONG	4,500.00	4,600.00	4,600.00	.00	.00	.00
1017530	518700	PAYOVER	.00	.00	.00	.00	.00	.00
1017530	518900	FULLREGPAY	1,051,397.11	1,147,442.00	1,110,701.72	.00	.00	.00
1017530	518905	SVCPMT3PY	26,400.00	.00	.00	.00	.00	.00
1017530	518910	SEPPMT3MOS	31,196.62	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		1,113,493.73	1,152,042.00	1,115,301.72	.00	.00	.00
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52	EMPLOYEE BENEFITS							
1017530	520100	FRSOCIALT	76,494.72	83,807.00	83,807.00	.00	.00	.00
1017530	520600	FRLIFE	1,701.69	2,078.00	2,078.00	.00	.00	.00
1017530	520690	MEDCOVER3K	6,000.00	.00	.00	.00	.00	.00
1017530	520695	MEDCOV7150	12,400.00	.00	.00	.00	.00	.00
1017530	520700	FRHEALTH	172,800.17	170,310.00	170,310.00	.00	.00	.00
1017530	521100	FRRETIRE	63,353.75	69,124.00	69,124.00	.00	.00	.00
1017530	521155	FRRETVOL	13,257.86	15,000.00	15,000.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		346,008.19	340,319.00	340,319.00	.00	.00	.00
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53	CONTRACTUAL SERVICES							
1017530	530700	COMM/IT	32,972.68	28,000.00	28,000.00	.00	.00	.00
1017530	532000	DUESMEMB	944.00	750.00	1,918.82	.00	.00	.00
1017530	532200	EVALTEST	1,802.00	3,000.00	3,000.00	.00	.00	.00
1017530	533300	LICENSE	658.00	1,000.00	1,000.00	.00	.00	.00
1017530	533600	EQUIP	4,378.15	4,000.00	4,179.39	.00	.00	.00
1017530	533700	OFFEQUIP	3,700.00	8,400.00	8,400.00	.00	.00	.00
1017530	533800	VEHICLEREP	16,664.24	15,000.00	15,000.00	.00	.00	.00
1017530	533850	CARWASH	210.00	350.00	350.00	.00	.00	.00
1017530	534800	POSTAGE	4,753.07	7,000.00	4,399.24	.00	.00	.00
1017530	534900	PRINTING	2,015.82	3,500.00	2,744.00	.00	.00	.00
1017530	535500	EMPTRAVEL	101.00	1,250.00	1,250.00	.00	.00	.00
1017530	535530	REGISONLY	1,950.00	3,500.00	3,500.00	.00	.00	.00
1017530	539930	DAILYTOPS	2,282.68	350.00	539.91	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		72,431.64	76,100.00	74,281.36	.00	.00	.00
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54	SUPPLIES & MATERIALS							
1017530	542900	EDCATMAT	4,646.33	7,500.00	4,500.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1017530	543500	OFFICESUP	13,605.37	13,000.00	16,000.00	.00	.00	.00	_____
1017530	545200	GENUTILIT	21,317.70	21,000.00	21,000.00	.00	.00	.00	_____
1017530	545300	VEHICSUPP	3,013.68	3,000.00	3,000.00	.00	.00	.00	_____
1017530	549900	DAILYMAT	3,487.22	2,000.00	2,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			46,070.30	46,500.00	46,500.00	.00	.00	.00	_____
55	OTHER								
1017530	551300	WORKCOMP	69,300.00	69,300.00	69,300.00	.00	.00	.00	_____
1017530	551505	LIAB	28,502.00	28,502.00	28,502.00	.00	.00	.00	_____
TOTAL OTHER			97,802.00	97,802.00	97,802.00	.00	.00	.00	_____
TOTAL CODES ADMINISTRATION			1,675,805.86	1,712,763.00	1,674,204.08	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1017720 DIRTY LOT ORDINANCE							
<hr/>							
51 PERSONAL SERVICES							
1017720 518600 PAYLONG	600.00	.00	.00	.00	.00	.00	
1017720 518700 PAYOVER	15,855.79	.00	.00	.00	.00	.00	
1017720 518900 FULLREGPAY	201,352.66	196,055.00	196,055.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	217,808.45	196,055.00	196,055.00	.00	.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1017720 520100 FRSOCIALT	15,166.25	13,620.00	13,620.00	.00	.00	.00	
1017720 520600 FRLIFE	361.36	428.00	428.00	.00	.00	.00	
1017720 520700 FRHEALTH	60,059.52	57,353.00	57,353.00	.00	.00	.00	
1017720 521100 FRRETIRE	13,068.58	11,762.00	11,762.00	.00	.00	.00	
1017720 521155 FRRETVOL	2,181.96	2,800.00	2,800.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	90,837.67	85,963.00	85,963.00	.00	.00	.00	
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53 CONTRACTUAL SERVICES							
1017720 530900 OTHAGENC	.00	500.00	280.00	.00	.00	.00	
1017720 533550 CONSTRUCT	.00	250.00	250.00	.00	.00	.00	
1017720 533600 EQUIP	.00	500.00	500.00	.00	.00	.00	
1017720 533800 VEHICLEREP	13,288.82	4,000.00	4,219.25	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	13,288.82	5,250.00	5,249.25	.00	.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1017720 541860 EQUIPSUP	830.51	750.00	750.00	.00	.00	.00	
1017720 543500 OFFICESUP	1,287.78	750.00	750.00	.00	.00	.00	
1017720 545200 GENUUTILIT	9,630.48	4,000.00	4,000.00	.00	.00	.00	
1017720 545300 VEHICSUPP	1,054.37	1,000.00	1,000.00	.00	.00	.00	
1017720 549900 DAILYMAT	567.75	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	13,370.89	6,500.00	6,500.00	.00	.00	.00	
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55 OTHER							
1017720 551300 WORKCOMP	783.00	783.00	783.00	.00	.00	.00	
1017720 551505 LIAB	480.00	480.00	480.00	.00	.00	.00	
TOTAL OTHER	1,263.00	1,263.00	1,263.00	.00	.00	.00	
TOTAL DIRTY LOT ORDINANCE	336,568.83	295,031.00	295,030.25	.00	.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1017910	INFORMATION TECHNOLOGY OFFICE								
<hr/>									
51	PERSONAL SERVICES								
1017910	518600	PAYLONG	8,000.00	9,500.00	9,500.00	8,200.00	8,200.00	.00	_____
1017910	518900	FULLREGPAY	3,411,103.63	3,413,837.00	3,413,837.00	3,854,550.00	3,866,948.00	.00	_____
1017910	518905	SVC3PMT3PY	15,600.00	.00	.00	.00	.00	.00	_____
1017910	518910	SEPPMT3MOS	12,884.82	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES		3,447,588.45	3,423,337.00	3,423,337.00	3,862,750.00	3,875,148.00	.00	_____
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52	EMPLOYEE BENEFITS								
1017910	520100	FRSOCIALT	246,629.27	250,086.00	250,086.00	279,316.00	279,316.00	.00	_____
1017910	520600	FRLIFE	3,112.30	3,675.00	3,675.00	4,140.00	4,140.00	.00	_____
1017910	520690	MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	_____
1017910	520700	FRHEALTH	389,121.73	393,915.00	393,915.00	413,924.00	413,924.00	.00	_____
1017910	521000	FRUNEMP	428.40	.00	.00	.00	.00	.00	_____
1017910	521100	FRRETIRE	202,694.60	208,239.00	208,239.00	231,767.00	231,767.00	.00	_____
1017910	521155	FRRETVOL	100,796.05	102,000.00	102,000.00	106,000.00	106,000.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		945,782.35	957,915.00	957,915.00	1,035,147.00	1,035,147.00	.00	_____
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53	CONTRACTUAL SERVICES								
1017910	530700	COMM/IT	133,682.51	200,000.00	200,000.00	215,000.00	200,000.00	.00	_____
1017910	533300	LICENSE	1,748,685.66	.00	17,665.88	.00	.00	.00	_____
1017910	533600	EQUIP	24,692.29	35,000.00	35,000.00	12,500.00	12,500.00	.00	_____
1017910	533700	OFFEQUIP	.00	.00	.00	26,200.00	26,200.00	.00	_____
1017910	533800	VEHICLEREP	.00	2,000.00	2,000.00	.00	.00	.00	_____
1017910	533850	CARWASH	.00	200.00	200.00	.00	.00	.00	_____
1017910	534800	POSTAGE	29.03	.00	.00	.00	.00	.00	_____
1017910	535000	INTERNETCO	20.53	.00	.00	.00	.00	.00	_____
1017910	535100	RENTSPACE	.00	.00	.00	.00	.00	.00	_____
1017910	535500	EMPTRAVEL	33,725.91	92,000.00	92,000.00	80,000.00	80,000.00	.00	_____
1017910	539900	OTHTRAVEL	80,628.91	100,000.00	111,121.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		2,021,464.84	429,200.00	457,986.88	333,700.00	318,700.00	.00	_____
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54	SUPPLIES & MATERIALS								
1017910	542200	FOOD	822.69	.00	.00	.00	.00	.00	_____
1017910	543500	OFFICESUP	30,529.03	35,000.00	285,270.99	40,000.00	40,000.00	.00	_____
1017910	545200	GENUTILIT	.00	1,250.00	1,250.00	1,250.00	1,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		31,351.72	36,250.00	286,520.99	41,250.00	41,000.00	.00	_____
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55	OTHER								
1017910	550200	INSUR	663.21	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	6,209.21	6,546.00	6,546.00	6,546.00	6,546.00	.00	_____
57 CAPITAL OUTLAY							
1017910 571100 EQUIPMENT	220,107.04	.00	15,428.47	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	220,107.04	.00	15,428.47	.00	.00	.00	_____
TOTAL INFORMATION TECHNOLOGY	6,672,503.61	4,853,248.00	5,147,734.34	5,279,393.00	5,276,541.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 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	276,079.58	284,114.00	284,114.00	284,114.00	284,114.00		.00
TOTAL PERSONAL SERVICES	277,979.58	286,014.00	286,014.00	286,014.00	286,014.00		.00
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52 EMPLOYEE BENEFITS							
1017920 520100 FRSOCIALT	19,211.59	19,865.00	19,865.00	19,881.00	19,881.00		.00
1017920 520600 FRLIFE	471.13	554.00	554.00	558.00	558.00		.00
1017920 520700 FRHEALTH	76,270.96	76,142.00	76,142.00	74,673.00	74,673.00		.00
1017920 521100 FRRETIRE	16,678.98	17,162.00	17,162.00	17,162.00	17,162.00		.00
1017920 521155 FRRETVOL	12,061.56	12,000.00	12,000.00	15,000.00	15,000.00		.00
TOTAL EMPLOYEE BENEFITS	124,694.22	125,723.00	125,723.00	127,274.00	127,274.00		.00
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53 CONTRACTUAL SERVICES							
1017920 530700 COMM/IT	817.45	1,000.00	1,000.00	1,000.00	750.00		.00
1017920 530900 OTHAGENC	5,444.78	7,000.00	7,000.00	7,000.00	7,000.00		.00
1017920 533600 EQUIP	4,397.26	5,000.00	5,000.00	5,000.00	5,000.00		.00
1017920 533700 OFFEQUIP	.00	.00	.00	2,400.00	2,400.00		.00
1017920 533800 VEHICLEREP	256.72	500.00	500.00	500.00	500.00		.00
1017920 534800 POSTAGE	265.82	500.00	500.00	500.00	500.00		.00
1017920 539930 DAILTYOPS	188.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	11,370.03	14,000.00	14,000.00	16,400.00	16,150.00		.00
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54 SUPPLIES & MATERIALS							
1017920 542200 FOOD	332.55	500.00	500.00	1,000.00	1,000.00		.00
1017920 543500 OFFICESUP	4,714.33	4,000.00	4,000.00	4,000.00	4,000.00		.00
1017920 545200 GENUTILIT	788.34	1,100.00	1,100.00	1,100.00	1,100.00		.00
TOTAL SUPPLIES & MATERIALS	5,835.22	5,600.00	5,600.00	6,100.00	6,100.00		.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
TOTAL RECORDS MANAGEMENT	423,306.05	434,764.00	434,764.00	439,215.00	438,965.00		.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1017930 COUNTY I.T. SFTWARE & HRDWARE						
53 CONTRACTUAL SERVICES						
1017930 533300 LICENSE	.00	1,740,000.00	1,740,000.00	2,500,000.00	2,198,000.00	.00 _____
1017930 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00 _____
1017930 539900 OTHPROF	.00	.00	.00	150,000.00	150,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	1,740,000.00	1,740,000.00	2,650,000.00	2,348,000.00	.00 _____
TOTAL COUNTY I.T. SFTWARE &	.00	1,740,000.00	1,740,000.00	2,650,000.00	2,348,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018110 MERIT SYSTEM OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1018110 518600 PAYLONG	900.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018110 518900 FULLREGPAY	190,357.33	206,067.00	206,067.00	199,753.00	199,753.00	.00	
TOTAL PERSONAL SERVICES	191,257.33	207,067.00	207,067.00	200,753.00	200,753.00	.00	
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52 EMPLOYEE BENEFITS							
1018110 520100 FRSOCIALT	13,668.66	14,776.00	14,776.00	14,281.00	14,281.00	.00	
1018110 520600 FRLIFE	284.92	357.00	357.00	359.00	359.00	.00	
1018110 520700 FRHEALTH	31,665.70	35,186.00	35,186.00	28,321.00	28,321.00	.00	
1018110 521100 FRRETIRE	11,475.41	12,425.00	12,425.00	12,046.00	12,046.00	.00	
TOTAL EMPLOYEE BENEFITS	57,094.69	62,744.00	62,744.00	55,007.00	55,007.00	.00	
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53 CONTRACTUAL SERVICES							
1018110 530700 COMM/IT	3,017.33	2,000.00	2,000.00	2,000.00	1,000.00	.00	
1018110 533500 BLDGGROUND	.00	.00	.00	.00	.00	.00	
1018110 533600 EQUIP	604.36	2,000.00	2,049.76	2,050.00	2,050.00	.00	
1018110 533700 OFFEQUIP	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018110 534800 POSTAGE	2,911.16	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018110 535500 EMPTRAVEL	4,085.82	7,500.00	7,500.00	7,000.00	5,000.00	.00	
1018110 539900 OTHPROF	1,470.88	1,800.00	1,938.00	2,000.00	1,250.00	.00	
1018110 539930 DAILYTOPS	341.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
TOTAL CONTRACTUAL SERVICES	13,430.55	19,000.00	19,187.76	18,750.00	15,000.00	.00	
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54 SUPPLIES & MATERIALS							
1018110 542900 EDCATMAT	3,607.90	3,250.00	3,250.00	3,000.00	2,500.00	.00	
1018110 543500 OFFICESUP	3,967.54	4,000.00	4,000.00	4,000.00	4,000.00	.00	
TOTAL SUPPLIES & MATERIALS	7,575.44	7,250.00	7,250.00	7,000.00	6,500.00	.00	
TOTAL MERIT SYSTEM OFFICE	269,358.01	296,061.00	296,248.76	281,510.00	277,260.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018310	PROPERTY ASSESSOR'S OFFICE						
51	PERSONAL SERVICES						
1018310 514000	PAYSUPPLE 2,566.44	3,800.00	3,800.00	4,500.00	4,500.00	.00	
1018310 516900	PAYPART .00	.00	.00	.00	.00	.00	
1018310 518600	PAYLONG 8,500.00	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1018310 518900	FULLREGPAY 2,137,587.15	2,284,173.00	2,284,173.00	2,206,045.00	2,206,045.00	.00	
1018310 518905	SVCPMT3PY 22,000.00	.00	.00	.00	.00	.00	
1018310 518910	SEPPMT3MOS 21,084.38	.00	.00	.00	.00	.00	
	TOTAL PERSONAL SERVICES 2,191,737.97	2,296,973.00	2,296,973.00	2,219,545.00	2,219,545.00	.00	
52	EMPLOYEE BENEFITS						
1018310 520100	FRSOCIALT 153,805.85	164,113.00	164,113.00	157,865.00	157,865.00	.00	
1018310 520600	FRLIFE 3,515.26	4,263.00	4,263.00	4,110.00	4,110.00	.00	
1018310 520690	MEDCOVER3K 6,000.00	.00	.00	.00	.00	.00	
1018310 520695	MEDCOV7150 12,400.00	.00	.00	.00	.00	.00	
1018310 520700	FRHEALTH 370,270.23	393,952.00	393,952.00	334,975.00	334,975.00	.00	
1018310 521100	FRRETIRE 137,936.34	146,856.00	146,856.00	138,759.00	138,759.00	.00	
1018310 521155	FRRETVOL 40,047.28	42,000.00	42,000.00	37,500.00	37,500.00	.00	
1018310 529800	FRAUTO 7,600.06	7,600.00	7,600.00	7,600.00	7,600.00	.00	
	TOTAL EMPLOYEE BENEFITS 731,575.02	758,784.00	758,784.00	680,809.00	680,809.00	.00	
53	CONTRACTUAL SERVICES						
1018310 530700	COMM/IT 17,205.92	16,000.00	16,000.00	16,000.00	6,000.00	.00	
1018310 530900	OTHAGENC 397,525.00	450,000.00	575,000.00	575,000.00	450,000.00	.00	
1018310 532100	EMPLOYDUES 3,330.00	.00	.00	.00	.00	.00	
1018310 533300	LICENSE 9,301.00	8,500.00	8,500.00	10,000.00	10,000.00	.00	
1018310 533600	EQUIP 8,533.61	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1018310 533700	OFFEQUIP 11,400.00	18,800.00	18,800.00	18,800.00	20,800.00	.00	
1018310 533800	VEHICLEREP 8,503.36	15,000.00	15,000.00	15,000.00	12,000.00	.00	
1018310 533850	CARWASH 1,780.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1018310 534800	POSTAGE 57,706.37	62,000.00	62,000.00	62,000.00	62,000.00	.00	
1018310 534900	PRINTING 930.00	3,800.00	3,800.00	3,800.00	3,800.00	.00	
1018310 535500	EMPTRAVEL 18,590.89	20,000.00	20,000.00	20,000.00	19,000.00	.00	
1018310 539900	OTHPROF 158,783.51	195,000.00	195,000.00	195,000.00	195,000.00	.00	
1018310 539930	DAILTYOPS 225.88	1,000.00	1,000.00	1,000.00	1,000.00	.00	
	TOTAL CONTRACTUAL SERVICES 693,815.54	800,700.00	925,700.00	927,200.00	790,200.00	.00	
54	SUPPLIES & MATERIALS						
1018310 542900	EDCATMAT 6,134.43	7,500.00	7,500.00	7,500.00	7,500.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018310	543500	OFFICESUP	17,420.99	21,000.00	21,000.00	21,000.00	21,000.00	.00	_____
1018310	545200	GENUTILIT	16,143.66	20,000.00	20,000.00	20,000.00	19,000.00	.00	_____
1018310	545300	VEHICSUPP	1,405.16	3,000.00	3,000.00	3,000.00	1,800.00	.00	_____
TOTAL SUPPLIES & MATERIALS			41,104.24	51,500.00	51,500.00	51,500.00	49,300.00	.00	_____
55	OTHER								
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			4,840.00	4,840.00	4,840.00	4,840.00	4,840.00	.00	_____
57	CAPITAL OUTLAY								
1018310	571800	VEHICLES	.00	.00	.00	67,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	.00	67,000.00	.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF			3,663,072.77	3,912,797.00	4,037,797.00	3,950,894.00	3,744,694.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018320 BOARD OF EQUALIZATION							
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51 PERSONAL SERVICES							
1018320 516900 PAYPART	15,560.00	26,795.00	26,795.00	26,344.00	21,000.00	.00	_____
TOTAL PERSONAL SERVICES	15,560.00	26,795.00	26,795.00	26,344.00	21,000.00	.00	_____
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52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	1,190.34	2,052.00	2,052.00	2,017.00	2,017.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,190.34	2,052.00	2,052.00	2,017.00	2,017.00	.00	_____
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53 CONTRACTUAL SERVICES							
1018320 539930 DAILTYOPS	849.29	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	849.29	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL BOARD OF EQUALIZATION	17,599.63	31,347.00	31,347.00	30,861.00	25,517.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018510 PUBLIC DEFENDER'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1018510 514000 PAYSUPPLE	24,203.64	17,500.00	15,625.92	6,000.00	6,000.00	.00	
1018510 516900 PAYPART	71,677.86	33,000.00	33,000.00	33,000.00	33,000.00	.00	
1018510 518900 FULLREGPAY	1,387,662.75	1,489,682.00	1,491,556.08	1,538,049.00	1,538,049.00	.00	
1018510 518905 SVC3PMT3PY	15,200.00	.00	.00	.00	.00	.00	
1018510 518910 SEPPMT3MOS	17,717.38	.00	.00	.00	.00	.00	
1018510 518975 PAYOTHER	21,000.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	1,537,461.63	1,540,182.00	1,540,182.00	1,577,049.00	1,577,049.00	.00	
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52 EMPLOYEE BENEFITS							
1018510 520100 FRSOCIALT	113,241.09	113,396.00	113,396.00	115,920.00	115,920.00	.00	
1018510 520600 FRLIFE	2,174.70	2,528.00	2,528.00	2,527.00	2,527.00	.00	
1018510 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	
1018510 520700 FRHEALTH	199,486.25	225,271.00	225,271.00	241,112.00	241,112.00	.00	
1018510 521000 FRUNEMP	5,500.00	.00	.00	.00	.00	.00	
1018510 521100 FRRETIRE	85,869.42	89,379.00	89,379.00	92,284.00	92,284.00	.00	
1018510 521155 FRRETVOL	7,541.25	9,000.00	9,000.00	10,000.00	10,000.00	.00	
1018510 529800 FRAUTO	8,561.35	8,400.00	8,400.00	8,400.00	8,400.00	.00	
TOTAL EMPLOYEE BENEFITS	425,374.06	447,974.00	447,974.00	470,243.00	470,243.00	.00	
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53 CONTRACTUAL SERVICES							
1018510 530700 COMM/IT	40,536.43	42,500.00	42,500.00	39,700.00	3,900.00	.00	
1018510 533300 LICENSE	394.05	300.00	300.00	475.00	475.00	.00	
1018510 533500 BLDGGROUND	57,037.17	52,900.00	52,900.00	47,800.00	33,900.00	.00	
1018510 533600 EQUIP	3,929.83	3,775.00	3,775.00	3,610.00	3,610.00	.00	
1018510 533700 OFFEQUIP	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	.00	
1018510 535100 RENTSPACE	2,145.00	2,115.00	2,115.00	2,820.00	2,820.00	.00	
1018510 535500 EMPTRAVEL	58,503.99	70,335.00	70,335.00	64,295.00	56,495.00	.00	
1018510 539930 DAILYOPS	11,196.08	16,000.00	16,000.00	12,000.00	12,000.00	.00	
1018510 539950 MISCSEV	14,246.32	7,120.00	7,120.00	14,725.00	14,725.00	.00	
TOTAL CONTRACTUAL SERVICES	192,988.87	200,045.00	200,045.00	195,425.00	137,925.00	.00	
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54 SUPPLIES & MATERIALS							
1018510 541300 DRUGS	68.88	370.00	370.00	300.00	300.00	.00	
1018510 541870 GRDBLDG	3,492.11	3,300.00	3,300.00	3,500.00	3,500.00	.00	
1018510 542200 FOOD	2,605.70	2,200.00	2,200.00	3,185.00	3,185.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018510	542900	EDCATMAT	8,090.69	10,365.00	10,365.00	6,875.00	6,875.00	.00	
1018510	543500	OFFICESUP	92,087.97	49,800.00	49,800.00	45,530.00	37,530.00	.00	
1018510	545200	GENUTILIT	41,830.47	42,000.00	42,000.00	42,000.00	42,000.00	.00	
TOTAL SUPPLIES & MATERIALS			148,175.82	108,035.00	108,035.00	101,390.00	93,390.00	.00	
55	OTHER								
1018510	550200	INSUR	1,522.40	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	195,226.00	195,480.00	195,480.00	195,533.00	195,533.00	.00	
1018510	559900	OTHER	.00	-63,680.00	-63,680.00	.00	-77,476.00	.00	
TOTAL OTHER			197,611.40	134,313.00	134,313.00	198,046.00	120,570.00	.00	
TOTAL PUBLIC DEFENDER'S OFFI			2,501,611.78	2,430,549.00	2,430,549.00	2,542,153.00	2,399,177.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018710 REGISTER OF DEEDS OFFICE							
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53 CONTRACTUAL SERVICES							
1018710 530700 COMM/IT	15,373.52	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
1018710 532100 EMPLOYDUES	2,911.00	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
1018710 533600 EQUIP	2,266.36	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018710 534800 POSTAGE	22,467.58	21,000.00	21,000.00	19,000.00	19,000.00	.00	_____
1018710 535500 EMPTRAVEL	9,653.39	7,000.00	7,000.00	8,500.00	8,500.00	.00	_____
1018710 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018710 539930 DAILTYOPS	415.62	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1018710 539950 MISCSERV	1,156.65	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	54,244.12	59,300.00	59,300.00	58,800.00	58,800.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018710 541800 FURN	.00	20,000.00	20,000.00	.00	.00	.00	_____
1018710 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	_____
1018710 543500 OFFICESUP	12,666.29	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,666.29	30,250.00	30,250.00	10,250.00	10,250.00	.00	_____
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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	70,753.41	93,285.00	93,285.00	72,785.00	72,785.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018720 REGISTER OF DEEDS-DATA PROC.							
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	2,515.53	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1018720 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018720 533600 EQUIP	43,591.00	54,633.00	54,633.00	54,000.00	54,000.00	.00	
1018720 533700 OFFEQUIP	9,400.00	18,000.00	18,000.00	21,200.00	21,200.00	.00	
1018720 535500 EMPTRAVEL	7,575.28	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018720 539930 DAILTYOPS	9,322.05	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	72,403.86	84,633.00	84,633.00	87,200.00	87,200.00	.00	
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	37,757.92	87,367.00	87,367.00	82,800.00	82,800.00	.00	
TOTAL SUPPLIES & MATERIALS	37,757.92	87,367.00	87,367.00	82,800.00	82,800.00	.00	
TOTAL REGISTER OF DEEDS-DATA	110,161.78	172,000.00	172,000.00	170,000.00	170,000.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018900 COURT OFFICER							
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53 CONTRACTUAL SERVICES							
1018900 530700 COMM/IT	7,685.63	8,200.00	8,200.00	8,750.00	8,200.00	.00	
1018900 533800 VEHICLEREP	3,425.80	5,500.00	5,500.00	4,500.00	4,500.00	.00	
1018900 533850 CARWASH	.00	100.00	100.00	50.00	50.00	.00	
1018900 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	
1018900 539930 DAILYTOPS	16.30	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	11,127.73	14,350.00	14,350.00	13,850.00	13,300.00	.00	
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54 SUPPLIES & MATERIALS							
1018900 541800 FURN	649.99	.00	.00	.00	.00	.00	
1018900 541860 EQUIPSUP	53.22	.00	.00	.00	.00	.00	
1018900 543100 SAFETYLAWS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018900 543500 OFFICESUP	2,075.41	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018900 545260 GAS	5,988.16	5,300.00	5,300.00	5,300.00	5,300.00	.00	
1018900 545300 VEHICSUPP	6,916.11	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018900 549900 DAILYMAT	116.00	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	15,798.89	12,550.00	12,550.00	12,550.00	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	30,594.62	30,568.00	30,568.00	30,068.00	29,518.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1018903 SHERIFF'S ADMINISTRATION							
53 CONTRACTUAL SERVICES							
1018903 530700 COMM/IT	37,084.40	50,000.00	50,000.00	45,000.00	40,000.00	.00	
1018903 530900 OTHAGENC	952.00	.00	.00	.00	.00	.00	
1018903 532000 DUESMEMB	7,398.00	7,500.00	7,500.00	8,000.00	7,500.00	.00	
1018903 533300 LICENSE	1,991.95	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1018903 533600 EQUIP	.00	.00	.00	840.00	.00	.00	
1018903 533800 VEHICLEREP	14,172.78	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1018903 533850 CARWASH	320.00	340.00	340.00	340.00	340.00	.00	
1018903 534000 MEDICAL	39,830.00	62,000.00	62,000.00	62,000.00	55,000.00	.00	
1018903 534800 POSTAGE	30,203.55	32,500.00	32,500.00	32,500.00	32,500.00	.00	
1018903 535500 EMPTRAVEL	15,222.56	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018903 539900 OTHPROF	357.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018903 539930 DAILTYOPS	4,391.66	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018903 539950 MISCSEV	.00	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	151,923.90	185,840.00	185,840.00	182,180.00	168,840.00	.00	
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54 SUPPLIES & MATERIALS							
1018903 541300 DRUGS	998.00	.00	.00	.00	.00	.00	
1018903 541800 FURN	938.79	1,800.00	1,800.00	1,800.00	1,800.00	.00	
1018903 541860 EQUIPSUP	624.12	500.00	500.00	500.00	500.00	.00	
1018903 541870 GRDBLDG	2,157.68	500.00	500.00	500.00	500.00	.00	
1018903 542200 FOOD	.00	400.00	400.00	400.00	400.00	.00	
1018903 542900 EDCATMAT	123.85	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018903 543100 SAFETYLA	25,763.39	60,000.00	60,000.00	45,000.00	40,000.00	.00	
1018903 543500 OFFICESUP	19,188.45	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1018903 545260 GAS	14,362.46	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1018903 545300 VEHICSUPP	1,802.88	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1018903 549900 DAILYMAT	96,354.16	222,700.00	243,148.24	237,700.00	222,700.00	.00	
1018903 549950 OTHMAT	1,691.12	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	164,004.90	318,100.00	338,548.24	318,100.00	298,100.00	.00	
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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	1,798,428.80	1,986,440.00	2,006,888.24	1,982,780.00	1,949,440.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018906 RECORDS AND COMMUNICATION							
53 CONTRACTUAL SERVICES							
1018906 530700 COMM/IT	20,170.24	35,000.00	35,000.00	40,000.00	35,000.00	.00	
1018906 532000 DUESMEMB	863.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018906 533300 LICENSE	70.00	.00	.00	.00	.00	.00	
1018906 533400 MAINTCONT	1,350.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018906 533600 EQUIP	21,362.40	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1018906 533800 VEHICLEREP	144.82	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018906 535100 RENTSPACE	14,913.96	18,000.00	18,000.00	50,000.00	45,000.00	.00	
1018906 535500 EMPTRAVEL	2,473.26	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018906 539930 DAILTYOPS	5,985.27	11,500.00	11,500.00	11,500.00	11,500.00	.00	
1018906 539950 MISCSERV	639.60	750.00	750.00	1,200.00	1,200.00	.00	
TOTAL CONTRACTUAL SERVICES	67,972.55	86,250.00	86,250.00	123,700.00	113,700.00	.00	
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54 SUPPLIES & MATERIALS							
1018906 541300 DRUGS	68.99	.00	.00	.00	.00	.00	
1018906 541800 FURN	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018906 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	
1018906 542200 FOOD	.00	.00	.00	.00	.00	.00	
1018906 543100 SAFETYLAWS	144.51	.00	.00	.00	.00	.00	
1018906 543500 OFFICESUP	10,810.99	17,000.00	17,000.00	17,000.00	17,000.00	.00	
1018906 545250 ELEC	4,365.29	6,100.00	6,100.00	9,800.00	9,800.00	.00	
1018906 545260 GAS	4,409.68	4,900.00	4,900.00	4,900.00	4,900.00	.00	
1018906 545300 VEHICSUPP	226.89	250.00	250.00	250.00	250.00	.00	
1018906 549900 DAILYMAT	179.37	.00	.00	.00	.00	.00	
1018906 549950 OTHMAT	16.97	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	20,222.69	33,500.00	33,500.00	37,200.00	37,200.00	.00	
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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	1,279,790.24	1,311,345.00	1,311,345.00	1,352,495.00	1,342,495.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018912 TRAINING							
<hr/>							
53 CONTRACTUAL SERVICES							
1018912 530700 COMM/IT	11,366.67	14,000.00	14,000.00	14,000.00	14,000.00	.00	
1018912 532000 DUESMEMB	.00	100.00	100.00	100.00	100.00	.00	
1018912 533500 BLDGGROUND	1,056.80	12,000.00	12,000.00	12,000.00	8,000.00	.00	
1018912 533800 VEHICLEREP	3,900.27	6,000.00	6,000.00	5,000.00	5,000.00	.00	
1018912 533850 CARWASH	40.00	80.00	80.00	80.00	80.00	.00	
1018912 534800 POSTAGE	.00	.00	.00	.00	.00	.00	
1018912 534900 PRINTING	204.75	1,000.00	1,000.00	750.00	750.00	.00	
1018912 535500 EMPTRAVEL	6,204.65	9,800.00	9,800.00	9,800.00	9,800.00	.00	
1018912 535520 TUITONLY	1,450.00	2,600.00	2,600.00	2,600.00	2,600.00	.00	
1018912 539900 OTHPROF	150.00	.00	.00	.00	.00	.00	
1018912 539930 DAILTYOPS	24.18	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	24,397.32	45,580.00	45,580.00	44,330.00	40,330.00	.00	
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54 SUPPLIES & MATERIALS							
1018912 541800 FURN	1,250.99	3,250.00	3,250.00	3,250.00	2,000.00	.00	
1018912 541860 EQUIPSUP	59.38	1,250.00	1,250.00	500.00	500.00	.00	
1018912 541870 GRDBLDG	1,203.25	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018912 542200 FOOD	9.53	250.00	250.00	250.00	250.00	.00	
1018912 542900 EDCATMAT	.00	.00	.00	.00	.00	.00	
1018912 543100 SAFETYLAW	145,216.89	195,000.00	195,000.00	210,000.00	180,000.00	.00	
1018912 543500 OFFICESUP	5,059.03	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1018912 545260 GAS	4,449.38	7,000.00	7,000.00	6,000.00	6,000.00	.00	
1018912 545280 WATER	504.89	.00	.00	1,000.00	1,000.00	.00	
1018912 545300 VEHICSUPP	660.11	2,250.00	2,250.00	2,250.00	2,250.00	.00	
1018912 549900 DAILYMAT	.00	1,000.00	1,000.00	750.00	750.00	.00	
1018912 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	158,413.45	220,000.00	220,000.00	234,000.00	202,750.00	.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	195,810.77	278,580.00	278,580.00	291,330.00	256,080.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1018915	PLANNING AND DEVELOPMENT								
<hr/>									
53	CONTRACTUAL SERVICES								
1018915	530700	COMM/IT	1,694.44	3,000.00	3,000.00	2,000.00	1,800.00	.00	_____
1018915	532000	DUESMEMB	.00	240.00	240.00	240.00	240.00	.00	_____
1018915	533800	VEHICLEREP	96.76	500.00	500.00	500.00	500.00	.00	_____
1018915	535500	EMPTRAVEL	.00	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018915	539930	DAILYOPS	8.15	50.00	50.00	50.00	50.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		1,799.35	5,440.00	5,440.00	4,440.00	4,240.00	.00	_____
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54	SUPPLIES & MATERIALS								
1018915	542200	FOOD	.00	500.00	500.00	750.00	750.00	.00	_____
1018915	543500	OFFICESUP	1,468.69	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018915	545260	GAS	1,381.90	1,250.00	1,250.00	1,250.00	1,250.00	.00	_____
1018915	545300	VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	_____
1018915	549900	DAILYMAT	.00	.00	.00	50.00	50.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		2,850.59	3,000.00	3,000.00	3,300.00	3,300.00	.00	_____
	TOTAL PLANNING AND DEVELOPME		4,649.94	8,440.00	8,440.00	7,740.00	7,540.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1018918 STOP VIOLENCE AGAINST WOMEN							
53 CONTRACTUAL SERVICES							
1018918 530700 COMM/IT	15,046.14	22,000.00	22,000.00	18,000.00	17,000.00	.00	_____
1018918 532000 DUESMEMB	100.00	100.00	100.00	100.00	100.00	.00	_____
1018918 533300 LICENSE	.00	250.00	250.00	.00	.00	.00	_____
1018918 533600 EQUIP	91.54	.00	.00	.00	.00	.00	_____
1018918 533800 VEHICLEREP	4,929.53	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1018918 535500 EMPTRAVEL	1,065.52	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
1018918 539930 DAILYTOPS	683.15	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	21,915.88	29,450.00	29,450.00	25,200.00	24,200.00	.00	_____
54 SUPPLIES & MATERIALS							
1018918 541800 FURN	106.66	.00	.00	.00	.00	.00	_____
1018918 543100 SAFETYLA	206.48	250.00	250.00	260.00	250.00	.00	_____
1018918 543500 OFFICESUP	3,383.74	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1018918 545260 GAS	28,112.41	25,000.00	25,000.00	33,500.00	30,000.00	.00	_____
1018918 545300 VEHICSUPP	3,032.26	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018918 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	34,841.55	30,900.00	30,900.00	39,410.00	35,900.00	.00	_____
TOTAL STOP VIOLENCE AGAINST	56,757.43	60,350.00	60,350.00	64,610.00	60,100.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018921 PATROL DIVISION								
51	PERSONAL SERVICES							
1018921	516900 PAYPART	43,744.11	40,897.00	40,897.00	40,897.00	40,897.00	.00	
1018921	518600 PAYLONG	144,200.00	154,600.00	154,600.00	148,700.00	148,700.00	.00	
1018921	518700 PAYOVER	298,114.47	175,000.00	175,000.00	175,000.00	175,000.00	.00	
1018921	518900 FULLREGPAY	43,974,415.54	47,574,209.00	47,753,953.20	46,687,003.00	46,841,162.00	.00	
1018921	518905 SVCPTM3PY	319,600.00	.00	.00	.00	.00	.00	
1018921	518910 SEPPMT3MOS	442,787.33	.00	.00	.00	.00	.00	
1018921	518975 PAYOTHER	.00	160,000.00	160,000.00	.00	.00	.00	
1018921	519950 PAYEXPALL	.00	150,000.00	150,000.00	.00	.00	.00	
	TOTAL PERSONAL SERVICES	45,222,861.45	48,254,706.00	48,434,450.20	47,051,600.00	47,205,759.00	.00	
52	EMPLOYEE BENEFITS							
1018921	520100 FRSOCIALT	3,185,453.23	3,383,384.00	3,383,384.00	3,325,243.00	3,325,243.00	.00	
1018921	520600 FRLIFE	77,075.47	95,676.00	95,676.00	95,672.00	95,672.00	.00	
1018921	520690 MEDCOVER3K	102,000.00	.00	.00	.00	.00	.00	
1018921	520695 MEDCOV7150	136,400.00	.00	.00	.00	.00	.00	
1018921	520700 FRHEALTH	8,955,054.99	9,774,479.00	9,774,479.00	9,168,359.00	9,168,359.00	.00	
1018921	521000 FRUNEMP	10,772.57	.00	.00	.00	.00	.00	
1018921	521100 FRRETIRE	7,638,467.95	8,137,221.00	8,137,221.00	2,448,858.00	2,448,858.00	.00	
1018921	521155 FRRETVOL	136,538.31	140,000.00	140,000.00	135,000.00	135,000.00	.00	
1018921	529875 FROTHBEN	.00	150,000.00	150,000.00	7,300,000.00	7,300,000.00	.00	
	TOTAL EMPLOYEE BENEFITS	20,241,762.52	21,680,760.00	21,680,760.00	22,473,132.00	22,473,132.00	.00	
53	CONTRACTUAL SERVICES							
1018921	530700 COMM/IT	446,936.88	425,000.00	425,000.00	490,000.00	480,000.00	.00	
1018921	530900 OTHAGENC	.00	1,000.00	64,000.00	64,000.00	64,000.00	.00	
1018921	532000 DUESMEMB	3,645.75	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018921	533300 LICENSE	3,440.25	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018921	533500 BLDGGROUND	1,469.32	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018921	533550 CONSTRUCT	.00	.00	.00	.00	.00	.00	
1018921	533600 EQUIP	37,404.80	96,600.00	97,295.00	55,000.00	55,000.00	.00	
1018921	533700 OFFEQUIP	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018921	533800 VEHICLEREP	498,347.23	340,000.00	340,000.00	490,000.00	400,000.00	.00	
1018921	533850 CARWASH	3,377.00	2,500.00	2,500.00	5,300.00	5,300.00	.00	
1018921	534000 MEDICAL	.00	5,000.00	5,000.00	.00	.00	.00	
1018921	534800 POSTAGE	.00	2,000.00	2,000.00	.00	.00	.00	
1018921	534900 PRINTING	11,327.81	4,000.00	4,000.00	8,500.00	8,500.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018921 535100 RENTSPACE	494.00	1,200.00	1,200.00	3,120.00	3,120.00	.00	
1018921 535500 EMPTRAVEL	28,603.83	27,000.00	27,000.00	40,000.00	35,000.00	.00	
1018921 535520 TUITONLY	196.00	.00	.00	.00	.00	.00	
1018921 539900 OTHPROF	2,830.00	10,000.00	10,000.00	3,500.00	3,500.00	.00	
1018921 539930 DAILYOPS	.00	750.00	750.00	750.00	750.00	.00	
1018921 539950 MISCSERV	100.00	10,000.00	10,000.00	3,500.00	3,500.00	.00	
TOTAL CONTRACTUAL SERVICES	1,048,172.87	955,050.00	1,018,745.00	1,193,670.00	1,088,670.00	.00	
54 SUPPLIES & MATERIALS							
1018921 540800 CONCRETE	2,001.50	1,500.00	1,500.00	2,500.00	2,500.00	.00	
1018921 540900 CRUSHED	.00	.00	.00	2,500.00	2,500.00	.00	
1018921 541300 DRUGS	.00	1,500.00	1,500.00	.00	.00	.00	
1018921 541800 FURN	64,478.54	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1018921 541860 EQUIPSUP	56,445.52	55,000.00	55,000.00	62,000.00	58,000.00	.00	
1018921 541870 GRDBLDG	9,614.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921 542200 FOOD	1,259.11	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018921 542900 EDCATMAT	14,542.82	12,500.00	12,500.00	12,500.00	12,500.00	.00	
1018921 543100 SAFETYLAW	111,156.80	150,000.00	159,488.00	150,000.00	130,000.00	.00	
1018921 543500 OFFICESUP	-15,633.50	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1018921 545200 GENUTILIT	180.53	.00	.00	.00	.00	.00	
1018921 545260 GAS	645,184.23	575,000.00	575,000.00	625,000.00	525,000.00	.00	
1018921 545270 NATGAS	406.33	500.00	500.00	500.00	500.00	.00	
1018921 545300 VEHICSUPP	363,359.66	310,000.00	310,000.00	370,000.00	320,000.00	.00	
1018921 549900 DAILYMAT	6,509.96	30,000.00	30,000.00	15,000.00	15,000.00	.00	
1018921 549950 OTHMAT	24,744.38	30,000.00	30,000.00	30,000.00	30,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,284,249.88	1,257,000.00	1,266,488.00	1,361,000.00	1,187,000.00	.00	
55 OTHER							
1018921 550200 INSUR	961.56	6,600.00	6,600.00	31,600.00	31,600.00	.00	
1018921 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	
1018921 551500 CLAIMSINS	12,291.95	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1018921 551505 LIAB	14,860.00	13,860.00	13,860.00	13,860.00	13,860.00	.00	
1018921 559921 HSSHERF	.00	.00	.00	.00	.00	.00	
TOTAL OTHER	28,635.51	35,982.00	35,982.00	60,982.00	60,982.00	.00	
57 CAPITAL OUTLAY							
1018921 579900 OTHEREQ	.00	.00	471,755.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	471,755.00	.00	.00	.00	
TOTAL PATROL DIVISION	67,825,682.23	72,183,498.00	72,908,180.20	72,140,384.00	72,015,543.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018924 WARRANTS							
53 CONTRACTUAL SERVICES							
1018924 530700 COMM/IT	26,657.64	25,000.00	25,000.00	35,100.00	32,000.00	.00	
1018924 533300 LICENSE	12.00	.00	.00	.00	.00	.00	
1018924 533800 VEHICLEREP	13,856.84	12,000.00	12,000.00	13,500.00	13,500.00	.00	
1018924 533850 CARWASH	10.00	100.00	100.00	100.00	100.00	.00	
1018924 535400 TRSNNONEMP	49,142.47	40,000.00	40,000.00	60,000.00	60,000.00	.00	
1018924 535500 EMPTRAVEL	59,986.25	85,000.00	85,000.00	60,000.00	60,000.00	.00	
1018924 539900 OTHPROF	8.00	.00	.00	.00	.00	.00	
1018924 539930 DAILTYOPS	3,156.36	4,500.00	4,548.90	3,500.00	3,500.00	.00	
TOTAL CONTRACTUAL SERVICES	152,829.56	166,600.00	166,648.90	172,200.00	169,100.00	.00	
54 SUPPLIES & MATERIALS							
1018924 541800 FURN	972.16	.00	.00	.00	.00	.00	
1018924 542200 FOOD	31.32	.00	.00	.00	.00	.00	
1018924 542900 EDCATMAT	.00	750.00	750.00	500.00	500.00	.00	
1018924 543100 SAFETYLA	.00	1,950.00	1,950.00	1,950.00	1,950.00	.00	
1018924 543500 OFFICESUP	6,794.42	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018924 545260 GAS	79,633.98	78,000.00	78,000.00	95,000.00	95,000.00	.00	
1018924 545300 VEHCISUPP	12,087.15	7,000.00	7,000.00	11,000.00	11,000.00	.00	
TOTAL SUPPLIES & MATERIALS	99,519.03	97,700.00	97,700.00	118,450.00	118,450.00	.00	
TOTAL WARRANTS	252,348.59	264,300.00	264,348.90	290,650.00	287,550.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018927 DETECTIVES							
53 CONTRACTUAL SERVICES							
1018927 530700 COMM/IT	43,658.28	50,000.00	50,000.00	50,000.00	45,000.00	.00	
1018927 530900 OTHAGENC	4,320.00	5,000.00	5,000.00	.00	.00	.00	
1018927 532000 DUESMEMB	110.00	750.00	750.00	750.00	750.00	.00	
1018927 533400 MAINTCONT	.00	500.00	500.00	.00	.00	.00	
1018927 533800 VEHICLEREP	59,914.95	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1018927 533850 CARWASH	2,161.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018927 535500 EMPTRAVEL	7,451.35	12,000.00	12,000.00	20,000.00	20,000.00	.00	
1018927 539900 OTHPROF	188.80	5,000.00	5,000.00	2,500.00	2,500.00	.00	
1018927 539930 DAILTYOPS	876.39	2,500.00	2,500.00	1,500.00	1,500.00	.00	
TOTAL CONTRACTUAL SERVICES	118,680.77	138,250.00	138,250.00	137,250.00	132,250.00	.00	
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54 SUPPLIES & MATERIALS							
1018927 541300 DRUGS	1,020.00	.00	.00	.00	.00	.00	
1018927 541800 FURN	114.16	.00	.00	.00	.00	.00	
1018927 541860 EQUIPSUP	238.64	.00	.00	250.00	.00	.00	
1018927 541870 GRDBLDG	1,012.62	.00	.00	.00	.00	.00	
1018927 542200 FOOD	.00	.00	.00	250.00	.00	.00	
1018927 543100 SAFETYLA	952.21	500.00	500.00	500.00	500.00	.00	
1018927 543500 OFFICESUP	19,038.08	18,000.00	18,000.00	18,000.00	18,000.00	.00	
1018927 545260 GAS	53,694.07	52,500.00	52,500.00	52,500.00	52,500.00	.00	
1018927 545300 VEHICSUPP	8,827.26	14,500.00	14,500.00	14,500.00	14,500.00	.00	
1018927 549900 DAILYMAT	71.23	500.00	500.00	250.00	250.00	.00	
1018927 549950 OTHMAT	822.16	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	85,790.43	86,000.00	86,000.00	86,250.00	85,750.00	.00	
TOTAL DETECTIVES	204,471.20	224,250.00	224,250.00	223,500.00	218,000.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018930 FORENSIC SERVICES							
<hr/>							
53 CONTRACTUAL SERVICES							
1018930 530700 COMM/IT	15,838.15	16,500.00	16,500.00	15,500.00	13,500.00	.00	
1018930 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	
1018930 533600 EQUIP	4,505.28	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018930 533800 VEHICLEREP	8,721.48	10,000.00	10,000.00	9,000.00	9,000.00	.00	
1018930 533850 CARWASH	30.00	100.00	100.00	100.00	100.00	.00	
1018930 535500 EMPTRAVEL	1,598.00	2,500.00	2,500.00	12,500.00	12,500.00	.00	
1018930 539900 OTHPROF	8.15	5,000.00	5,000.00	.00	.00	.00	
1018930 539930 DAILYOPS	419.10	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	31,120.16	39,600.00	39,600.00	42,600.00	40,600.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018930 541800 FURN	.00	.00	.00	.00	.00	.00	
1018930 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	
1018930 541870 GRDBLDG	681.08	.00	.00	100.00	100.00	.00	
1018930 543100 SAFETYLA	4,164.27	2,500.00	2,500.00	3,000.00	2,500.00	.00	
1018930 543500 OFFICESUP	6,181.43	9,000.00	9,000.00	11,000.00	9,000.00	.00	
1018930 545260 GAS	21,996.25	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018930 545300 VEHICSUPP	920.84	2,150.00	2,150.00	2,150.00	2,150.00	.00	
1018930 549900 DAILYMAT	.00	.00	.00	250.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	33,943.87	33,900.00	33,900.00	36,750.00	34,000.00	.00	
TOTAL FORENSIC SERVICES	65,064.03	73,500.00	73,500.00	79,350.00	74,600.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018933 JUVENILE DIVISION							
<hr/>							
53 CONTRACTUAL SERVICES							
1018933 530700 COMM/IT	9,070.06	10,200.00	10,200.00	8,000.00	8,000.00	.00	_____
1018933 533800 VEHICLEREP	1,727.35	5,000.00	5,000.00	3,000.00	3,000.00	.00	_____
1018933 533850 CARWASH	10.00	100.00	100.00	50.00	50.00	.00	_____
1018933 535500 EMPTRAVEL	199.00	700.00	700.00	500.00	500.00	.00	_____
1018933 539930 DAILYOPS	.00	100.00	100.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	11,006.41	16,100.00	16,100.00	11,600.00	11,600.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018933 542900 EDCATMAT	.00	250.00	250.00	.00	.00	.00	_____
1018933 543500 OFFICESUP	2,024.76	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018933 545260 GAS	8,044.24	9,000.00	9,000.00	8,000.00	8,000.00	.00	_____
1018933 545300 VEHCISUPP	124.42	750.00	750.00	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,193.42	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
TOTAL JUVENILE DIVISION	21,199.83	28,600.00	28,600.00	24,100.00	24,100.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018936 SPECIAL TEAMS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018936 532000 DUESMEMB	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018936 534000 MEDICAL	17,131.09	14,000.00	14,000.00	18,500.00	18,500.00	.00	_____
1018936 534900 PRINTING	154.00	.00	.00	.00	.00	.00	_____
1018936 535500 EMPTRAVEL	2,229.40	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018936 539950 MISCSERV	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	19,514.49	17,000.00	17,000.00	21,500.00	21,500.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018936 540100 ANIMFOOD	9,362.57	10,000.00	10,000.00	12,000.00	12,000.00	.00	_____
1018936 541800 FURN	299.98	.00	.00	.00	.00	.00	_____
1018936 541860 EQUIPSUP	480.99	.00	.00	.00	.00	.00	_____
1018936 542200 FOOD	244.44	.00	.00	.00	.00	.00	_____
1018936 543100 SAFETYLA	.00	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
1018936 543500 OFFICESUP	634.87	900.00	900.00	900.00	900.00	.00	_____
1018936 549900 DAILYMAT	3,483.88	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	14,506.73	17,900.00	17,900.00	18,900.00	18,900.00	.00	_____
TOTAL SPECIAL TEAMS	34,021.22	34,900.00	34,900.00	40,400.00	40,400.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018942 NARCOTICS							
53 CONTRACTUAL SERVICES							
1018942 530700 COMM/IT	62,194.95	67,000.00	67,000.00	50,000.00	48,000.00	.00	
1018942 530900 OTHAGENC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018942 533300 LICENSE	40.00	.00	.00	.00	.00	.00	
1018942 533500 BLDGGROUND	3,439.73	5,000.00	5,000.00	3,500.00	3,500.00	.00	
1018942 533600 EQUIP	24,024.46	80,000.00	80,000.00	80,000.00	80,000.00	.00	
1018942 533800 VEHICLEREP	57,126.94	75,000.00	75,000.00	65,000.00	65,000.00	.00	
1018942 533850 CARWASH	.00	200.00	200.00	.00	.00	.00	
1018942 534000 MEDICAL	475.00	650.00	650.00	650.00	650.00	.00	
1018942 534900 PRINTING	355.95	1,000.00	1,000.00	1,500.00	1,000.00	.00	
1018942 535100 RENTSPACE	94,596.76	103,000.00	103,000.00	55,000.00	55,000.00	.00	
1018942 535500 EMPTRAVEL	6,699.48	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018942 535520 TUITONLY	.00	.00	.00	.00	.00	.00	
1018942 539900 OTHPROF	1,919.84	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018942 539930 DAILTYOPS	149.43	150.00	150.00	150.00	150.00	.00	
TOTAL CONTRACTUAL SERVICES	252,022.54	340,500.00	340,500.00	264,300.00	261,800.00	.00	
54 SUPPLIES & MATERIALS							
1018942 540800 CONCRETE	.00	.00	.00	.00	.00	.00	
1018942 541300 DRUGS	.00	.00	.00	.00	.00	.00	
1018942 541800 FURN	8,443.97	10,000.00	10,000.00	20,000.00	20,000.00	.00	
1018942 541860 EQUIPSUP	744.72	5,000.00	5,000.00	3,500.00	3,500.00	.00	
1018942 541870 GRDBLDG	4,191.17	2,500.00	2,500.00	5,000.00	2,500.00	.00	
1018942 543100 SAFETYLAW	9,257.32	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018942 543500 OFFICESUP	19,146.55	40,000.00	40,000.00	40,000.00	25,000.00	.00	
1018942 545250 ELEC	.00	1,800.00	1,800.00	.00	.00	.00	
1018942 545260 GAS	163,628.01	150,000.00	150,000.00	165,000.00	165,000.00	.00	
1018942 545300 VEHICSUPP	29,865.71	55,000.00	55,000.00	40,000.00	25,000.00	.00	
1018942 549900 DAILYMAT	297.97	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018942 549950 OTHMAT	396.28	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	235,971.70	274,300.00	274,300.00	283,500.00	251,000.00	.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	504,494.24	631,300.00	631,300.00	564,300.00	529,300.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018943 VICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1018943 530700 COMM/IT	649.00	.00	77,579.70	.00	.00	.00	_____
1018943 539930 DAILTYOPS	238.18	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	887.18	.00	77,579.70	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018943 541800 FURN	1,185.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,185.00	.00	.00	.00	.00	.00	_____
TOTAL VICE	2,072.18	.00	77,579.70	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018945 INTERNAL AFFAIRS							
53 CONTRACTUAL SERVICES							
1018945 530700 COMM/IT	2,823.83	4,000.00	4,000.00	3,000.00	3,000.00	.00	
1018945 532000 DUESMEMB	50.00	.00	.00	.00	.00	.00	
1018945 533600 EQUIP	.00	265.00	265.00	.00	.00	.00	
1018945 533800 VEHICLEREP	5,207.37	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1018945 533850 CARWASH	150.00	100.00	100.00	100.00	100.00	.00	
1018945 535500 EMPTRAVEL	6,612.40	4,000.00	4,000.00	7,500.00	5,000.00	.00	
1018945 539930 DAILTYOPS	32.60	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	14,876.20	11,415.00	11,415.00	13,650.00	11,150.00	.00	
54 SUPPLIES & MATERIALS							
1018945 543500 OFFICESUP	1,592.77	1,750.00	1,750.00	3,000.00	2,250.00	.00	
1018945 545260 GAS	3,248.15	3,500.00	3,500.00	4,000.00	4,000.00	.00	
1018945 545300 VEHICSUPP	1,183.48	1,000.00	1,000.00	4,000.00	4,000.00	.00	
1018945 549900 DAILYMAT	.00	.00	.00	750.00	.00	.00	
1018945 549950 OTHMAT	.00	.00	.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	6,024.40	6,250.00	6,250.00	12,000.00	10,500.00	.00	
TOTAL INTERNAL AFFAIRS	20,900.60	17,665.00	17,665.00	25,650.00	21,650.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018946 THEFT							
<hr/>							
53 CONTRACTUAL SERVICES							
1018946 539930 DAILTYOPS	.00	.00	37,528.39	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	37,528.39	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018946 541800 FURN	3,858.00	.00	.00	.00	.00	.00	_____
1018946 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,858.00	.00	.00	.00	.00	.00	_____
TOTAL THEFT	3,858.00	.00	37,528.39	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018947 ORGANIZED RETAIL CRIME							
53 CONTRACTUAL SERVICES							
1018947 530700 COMM/IT	649.00	.00	4,380.37	.00	.00	.00	_____
1018947 535500 EMPTRAVEL	5,871.74	.00	.00	.00	.00	.00	_____
1018947 539930 DAILYOPS	14,151.60	.00	37,387.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	20,672.34	.00	41,767.37	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018947 541800 FURN	2,596.35	.00	.00	.00	.00	.00	_____
1018947 543100 SAFETYLA	.00	.00	.00	.00	.00	.00	_____
1018947 543500 OFFICESUP	5,049.98	.00	.00	.00	.00	.00	_____
1018947 549900 DAILYMAT	845.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,491.33	.00	.00	.00	.00	.00	_____
TOTAL ORGANIZED RETAIL CRIME	29,163.67	.00	41,767.37	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
<hr/>								
1018948	SPECIAL SERVICES							
53	CONTRACTUAL SERVICES							
1018948	530700	COMM/IT	12,085.29	12,500.00	12,500.00	15,500.00	14,500.00	.00
1018948	532000	DUESMEMB	35.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1018948	533800	VEHICLEREP	9,288.49	12,000.00	12,000.00	9,500.00	9,500.00	.00
1018948	533850	CARWASH	210.00	250.00	250.00	250.00	250.00	.00
1018948	535500	EMPTRAVEL	4,694.34	8,000.00	8,000.00	8,000.00	8,000.00	.00
1018948	539900	OTHPROF	2,878.70	3,000.00	3,000.00	3,000.00	3,000.00	.00
1018948	539930	DAILYOPS	12,223.78	17,000.00	17,000.00	22,000.00	20,000.00	.00
	TOTAL CONTRACTUAL SERVICES		41,415.60	53,750.00	53,750.00	59,250.00	56,250.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1018948	541870	GRDBLDG	.00	.00	.00	.00	.00	.00
1018948	542200	FOOD	3,122.42	3,500.00	3,500.00	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	SAFETYLAW	.00	500.00	500.00	500.00	500.00	.00
1018948	543500	OFFICESUP	2,637.26	7,500.00	7,500.00	7,500.00	7,500.00	.00
1018948	545260	GAS	21,654.41	20,000.00	20,000.00	22,500.00	22,500.00	.00
1018948	545300	VEHICSUPP	2,608.39	6,000.00	6,000.00	8,000.00	8,000.00	.00
1018948	549900	DAILYMAT	13,777.45	14,250.00	14,250.00	14,250.00	14,250.00	.00
	TOTAL SUPPLIES & MATERIALS		43,799.93	52,750.00	52,750.00	57,250.00	57,250.00	.00
	TOTAL SPECIAL SERVICES		85,215.53	106,500.00	106,500.00	116,500.00	113,500.00	.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018951 DARE							
<hr/>							
53 CONTRACTUAL SERVICES							
1018951 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
1018951 539930 DAILTYOPS	.00	.00	3,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	3,000.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018951 542900 EDCATMAT	.00	.00	.00	.00	.00	.00	_____
1018951 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1018951 549900 DAILYMAT	2,640.40	.00	15,173.25	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,640.40	.00	15,173.25	.00	.00	.00	_____
TOTAL DARE	2,640.40	.00	18,173.25	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018952 TEEN ACADEMY - SHERIFF							
<hr/>							
53 CONTRACTUAL SERVICES							
1018952 539900 OTHPROF	1,343.16	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,343.16	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018952 542200 FOOD	873.95	.00	.00	.00	.00	.00	_____
1018952 543500 OFFICESUP	79.95	.00	.00	.00	.00	.00	_____
1018952 549900 DAILYMAT	10.73	.00	.00	.00	.00	.00	_____
1018952 549950 OTHMAT	.00	.00	1,200.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	964.63	.00	1,200.00	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	2,307.79	.00	1,200.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018953 SEXUAL OFFENDER REGISTRY							
<hr/>							
53 CONTRACTUAL SERVICES							
1018953 530700 COMM/IT	649.00	.00	.00	.00	.00	.00	_____
1018953 530900 OTHAGENC	7,700.00	.00	.00	.00	.00	.00	_____
1018953 535500 EMPTRAVEL	4,252.33	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	12,601.33	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018953 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018953 543500 OFFICESUP	20,319.68	.00	.00	.00	.00	.00	_____
1018953 549900 DAILYMAT	5,085.00	.00	.00	.00	.00	.00	_____
1018953 549950 OTHMAT	.00	.00	12,900.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	25,404.68	.00	12,900.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	38,006.01	.00	12,900.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018954 INTEREST EARNED-INMATES							
<hr/>							
54 SUPPLIES & MATERIALS							
1018954 541800 FURN	1,416.74	.00	.00	.00	.00	.00	_____
1018954 541860 EQUIPSUP	67.94	.00	.00	.00	.00	.00	_____
1018954 542900 EDCATMAT	847.50	.00	.00	.00	.00	.00	_____
1018954 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1018954 549900 DAILYMAT	472.00	.00	.00	.00	.00	.00	_____
1018954 549950 OTHMAT	.00	.00	7,999.58	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,804.18	.00	7,999.58	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	2,804.18	.00	7,999.58	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018955 DONATIONS/SHERIFF- TARGET						
54 SUPPLIES & MATERIALS						
1018955 543500 OFFICESUP	1,979.98	.00	.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	1,979.98	.00	.00	.00	.00	.00 _____
TOTAL DONATIONS/SHERIFF- TAR	1,979.98	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018957 AUXILIARY SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1018957 516900 PAYPART	107,300.15	260,524.00	260,524.00	260,524.00	200,000.00	.00	
1018957 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	
1018957 518900 FULLREGPAY	44,053.29	41,870.00	41,870.00	77,708.00	77,708.00	.00	
TOTAL PERSONAL SERVICES	152,453.44	303,494.00	303,494.00	339,332.00	278,808.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018957 520100 FRSOCIALT	11,444.35	23,016.00	23,016.00	25,209.00	25,209.00	.00	
1018957 520600 FRLIFE	102.64	112.00	112.00	200.00	200.00	.00	
1018957 520700 FRHEALTH	15,202.89	14,738.00	14,738.00	25,581.00	25,581.00	.00	
1018957 521100 FRRETIRE	2,847.13	2,578.00	2,578.00	6,828.00	6,828.00	.00	
1018957 521155 FRRETVOL	1,298.55	1,500.00	1,500.00	1,600.00	1,600.00	.00	
TOTAL EMPLOYEE BENEFITS	30,895.56	41,944.00	41,944.00	59,418.00	59,418.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018957 530700 COMM/IT	5,025.01	5,900.00	5,900.00	7,000.00	7,000.00	.00	
1018957 533800 VEHICLEREP	5,557.78	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018957 533850 CARWASH	10.00	50.00	50.00	50.00	50.00	.00	
1018957 535100 RENTSPACE	.00	.00	.00	.00	.00	.00	
1018957 535150 RENTVEH	.00	.00	.00	150.00	150.00	.00	
1018957 539930 DAILYTOPS	8.15	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	10,600.94	12,000.00	12,000.00	13,250.00	13,250.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018957 542200 FOOD	900.00	1,000.00	1,000.00	2,000.00	1,500.00	.00	
1018957 543100 SAFETYLA	.00	250.00	250.00	250.00	250.00	.00	
1018957 543500 OFFICESUP	.00	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1018957 545260 GAS	15,398.18	13,500.00	13,500.00	25,000.00	25,000.00	.00	
1018957 545300 VEHICSUPP	553.85	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	16,852.03	18,500.00	18,500.00	31,000.00	30,500.00	.00	
TOTAL AUXILIARY SERVICES	210,801.97	375,938.00	375,938.00	443,000.00	381,976.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
<hr/>								
1018960	CORRECTIONAL FACILITY							
<hr/>								
52	EMPLOYEE BENEFITS							
1018960	520700	FRHEALTH	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			.00	.00	.00	.00	.00	
<hr/>								
53	CONTRACTUAL SERVICES							
1018960	530200	ADVERT	.00	2,000.00	2,000.00	2,000.00	2,000.00	
1018960	530700	COMM/IT	84,754.43	120,000.00	120,000.00	120,000.00	115,000.00	
1018960	530900	OTHAGENC	556,118.71	689,670.00	509,925.80	320,000.00	320,000.00	
1018960	530905	EMIF FEE	.00	.00	.00	100,000.00	100,000.00	
1018960	532000	DUESMEMB	128.00	1,000.00	1,000.00	1,500.00	1,500.00	
1018960	533300	LICENSE	3,571.50	62,000.00	62,000.00	15,000.00	15,000.00	
1018960	533500	BLDGGROUND	74,575.60	90,000.00	97,238.00	120,000.00	100,000.00	
1018960	533600	EQUIP	385,583.50	375,000.00	377,873.47	375,000.00	375,000.00	
1018960	533800	VEHICLEREP	47,820.90	55,000.00	55,000.00	55,000.00	55,000.00	
1018960	533850	CARWASH	317.00	250.00	250.00	250.00	250.00	
1018960	534000	MEDICAL	21,320.28	23,500.00	23,500.00	23,500.00	23,500.00	
1018960	535155	PARKING	.00	.00	.00	750.00	750.00	
1018960	535400	TRSNONEMP	38.00	.00	.00	.00	.00	
1018960	535500	EMPTRAVEL	49,290.07	60,000.00	60,000.00	60,000.00	60,000.00	
1018960	539900	OTHPROF	13,952.32	15,000.00	15,000.00	10,000.00	10,000.00	
1018960	539930	DAILTYOPS	32,001.28	24,000.00	24,000.00	27,500.00	27,500.00	
1018960	539950	MISCSERV	52,997.10	55,000.00	55,000.00	60,000.00	60,000.00	
TOTAL CONTRACTUAL SERVICES			1,322,468.69	1,572,420.00	1,402,787.27	1,290,500.00	1,265,500.00	.00
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54	SUPPLIES & MATERIALS							
1018960	540100	ANIMFOOD	1,834.90	6,000.00	6,000.00	.00	.00	
1018960	540900	CRUSHED	3,437.49	.00	.00	.00	.00	
1018960	541300	DRUGS	899,792.95	950,000.00	950,000.00	1,150,000.00	1,000,000.00	
1018960	541800	FURN	92,424.67	100,000.00	100,000.00	100,000.00	100,000.00	
1018960	541860	EQUIPSUP	87,039.51	115,000.00	115,000.00	150,000.00	150,000.00	
1018960	541870	GRDBLDG	679,720.87	550,000.00	550,000.00	625,000.00	600,000.00	
1018960	542200	FOOD	2,898,088.96	2,675,000.00	2,694,318.51	3,100,000.00	2,800,000.00	
1018960	542900	EDCATMAT	3,716.31	3,500.00	3,500.00	3,500.00	3,500.00	
1018960	543100	SAFETYLAW	18,241.83	50,000.00	50,000.00	30,000.00	30,000.00	
1018960	543500	OFFICESUP	98,010.61	160,000.00	160,000.00	160,000.00	160,000.00	
1018960	545200	GENUTILIT	-313.00	.00	.00	.00	.00	
1018960	545260	GAS	133,931.50	135,000.00	135,000.00	135,000.00	135,000.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018960 545280 WATER	10,153.71	.00	.00	.00	.00	.00	
1018960 545300 VEHICSUPP	18,868.54	27,500.00	27,500.00	27,500.00	27,500.00	.00	
1018960 549900 DAILYMAT	472,963.08	425,000.00	688,556.24	475,000.00	450,000.00	.00	
1018960 549950 OTHMAT	.00	3,000.00	3,000.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	5,417,911.93	5,200,000.00	5,482,874.75	5,956,000.00	5,456,000.00	.00	
55 OTHER							
1018960 550200 INSUR	49,276.35	52,000.00	52,000.00	70,000.00	70,000.00	.00	
1018960 551300 WORKCOMP	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	.00	
1018960 551500 CLAIMSINS	2,307.59	.00	.00	2,500.00	2,500.00	.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	2,531,483.94	2,531,900.00	2,531,900.00	2,552,400.00	2,552,400.00	.00	
57 CAPITAL OUTLAY							
1018960 579900 OTHEREQ	.00	.00	50,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	50,000.00	.00	.00	.00	
TOTAL CORRECTIONAL FACILITY	9,271,864.56	9,304,320.00	9,467,562.02	9,798,900.00	9,273,900.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018969 JAIL COMMISSARY							
<hr/>							
51 PERSONAL SERVICES							
1018969 518600 PAYLONG	900.00	1,300.00	1,300.00	800.00	800.00	.00	
1018969 518900 FULLREGPAY	219,572.09	237,343.00	237,343.00	217,593.00	217,593.00	.00	
1018969 518905 SVC3PMT3PY	8,000.00	.00	.00	.00	.00	.00	
1018969 518910 SEPP3MOS	11,351.99	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	239,824.08	238,643.00	238,643.00	218,393.00	218,393.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018969 520100 FRSOCIALT	15,948.93	17,309.00	17,309.00	15,567.00	15,567.00	.00	
1018969 520600 FRLIFE	469.35	576.00	576.00	561.00	561.00	.00	
1018969 520690 MEDCOVER3K	3,000.00	.00	.00	.00	.00	.00	
1018969 520700 FRHEALTH	57,011.72	57,293.00	57,293.00	47,039.00	47,039.00	.00	
1018969 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	
1018969 521100 FRRETIRE	13,228.68	14,320.00	14,320.00	13,104.00	13,104.00	.00	
1018969 521155 FRRETVOL	2,822.89	3,000.00	3,000.00	2,500.00	2,500.00	.00	
TOTAL EMPLOYEE BENEFITS	92,481.57	92,498.00	92,498.00	78,771.00	78,771.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018969 530900 OTHAGENC	.00	.00	.00	37,500.00	37,500.00	.00	
1018969 539930 DAILTYOPS	15,242.50	15,000.00	15,000.00	23,000.00	23,000.00	.00	
TOTAL CONTRACTUAL SERVICES	15,242.50	15,000.00	15,000.00	60,500.00	60,500.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018969 541300 DRUGS	35,992.59	42,000.00	42,422.91	42,000.00	42,000.00	.00	
1018969 542200 FOOD	510,591.37	550,000.00	550,000.00	550,000.00	550,000.00	.00	
1018969 542900 EDCATMAT	5,292.42	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018969 543500 OFFICESUP	15,736.93	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018969 549900 DAILYMAT	26,304.85	60,000.00	60,000.00	60,000.00	60,000.00	.00	
TOTAL SUPPLIES & MATERIALS	593,918.16	679,500.00	679,922.91	679,500.00	679,500.00	.00	
<hr/>							
55 OTHER							
1018969 559900 OTHER	126,788.01	140,000.00	140,000.00	140,000.00	140,000.00	.00	
TOTAL OTHER	126,788.01	140,000.00	140,000.00	140,000.00	140,000.00	.00	
TOTAL JAIL COMMISSARY	1,068,254.32	1,165,641.00	1,166,063.91	1,177,164.00	1,177,164.00	.00	

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<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
<hr/>							
51 PERSONAL SERVICES							
1018973 516900 PAYPART	2,156.25	.00	.00	40,828.00	.00	.00	
1018973 518600 PAYLONG	1,200.00	1,200.00	1,200.00	400.00	400.00	.00	
1018973 518700 PAYOVER	15,352.03	20,000.00	20,000.00	15,000.00	15,000.00	.00	
1018973 518900 FULLREGPAY	2,329,626.44	2,510,434.00	2,510,434.00	2,615,109.00	2,615,109.00	.00	
1018973 518910 SEPPMT3MOS	.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	2,348,334.72	2,531,634.00	2,531,634.00	2,671,337.00	2,630,509.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018973 520100 FRSOCIALT	138,498.54	149,063.00	149,063.00	150,233.00	150,233.00	.00	
1018973 520600 FRLIFE	2,262.39	2,862.00	2,862.00	2,922.00	2,922.00	.00	
1018973 520700 FRHEALTH	203,642.92	225,944.00	225,944.00	252,446.00	252,446.00	.00	
1018973 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	
1018973 521100 FRRETIRE	133,816.73	143,268.00	143,268.00	152,550.00	152,550.00	.00	
1018973 521155 FRRETVOL	25,661.74	34,000.00	34,000.00	23,000.00	23,000.00	.00	
TOTAL EMPLOYEE BENEFITS	503,882.32	555,137.00	555,137.00	581,151.00	581,151.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018973 530700 COMM/IT	25,845.47	33,900.00	33,900.00	35,000.00	30,000.00	.00	
1018973 530900 OTHAGENC	62,340.22	177,916.00	177,916.00	78,000.00	72,000.00	.00	
1018973 533300 LICENSE	4,030.11	12,000.00	12,000.00	24,000.00	20,000.00	.00	
1018973 533600 EQUIP	6,564.09	26,000.00	26,000.00	30,000.00	30,000.00	.00	
1018973 533700 OFFEQUIP	7,600.00	12,400.00	12,400.00	15,800.00	15,000.00	.00	
1018973 533800 VEHICLEREP	844.15	2,000.00	2,000.00	2,000.00	1,800.00	.00	
1018973 533850 CARWASH	200.00	200.00	200.00	200.00	200.00	.00	
1018973 534000 MEDICAL	451,201.89	510,000.00	510,000.00	525,000.00	510,000.00	.00	
1018973 534800 POSTAGE	2,792.19	2,550.00	3,272.88	3,000.00	2,800.00	.00	
1018973 535500 EMPTRAVEL	17,920.32	31,000.00	31,000.00	28,000.00	20,000.00	.00	
TOTAL CONTRACTUAL SERVICES	579,338.44	807,966.00	808,688.88	741,000.00	701,800.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018973 541300 DRUGS	100,044.45	115,000.00	115,000.00	117,000.00	115,000.00	.00	
1018973 543500 OFFICESUP	10,006.41	12,400.00	12,400.00	12,500.00	12,500.00	.00	
1018973 545200 GENUUTILIT	4,969.95	5,000.00	5,000.00	5,000.00	4,800.00	.00	
1018973 545300 VEHICSUPP	2,087.38	1,250.00	1,250.00	1,250.00	1,250.00	.00	
TOTAL SUPPLIES & MATERIALS	117,108.19	133,650.00	133,650.00	135,750.00	133,550.00	.00	
<hr/>							
55 OTHER							
1018973 550200 INSUR	24,971.29	25,550.00	25,550.00	31,300.00	31,300.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018973 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018973 551505 LIAB	.00	.00	.00	261.00	261.00	.00	_____
1018973 559100 PBASPACE	105,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
TOTAL OTHER	130,493.29	176,072.00	176,072.00	182,083.00	182,083.00	.00	_____
57 CAPITAL OUTLAY							
1018973 571100 EQUIPMENT	375,432.13	.00	10,000.00	15,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	375,432.13	.00	10,000.00	15,000.00	.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA	4,054,589.09	4,204,459.00	4,215,181.88	4,326,321.00	4,229,093.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018980 SHERIFF'S RADIO REBANDING							
54 SUPPLIES & MATERIALS							
1018980 543500 OFFICESUP	.00	.00	11,178.41	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	11,178.41	.00	.00	.00	_____
TOTAL SHERIFF'S RADIO REBAND	.00	.00	11,178.41	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018985 SHERIFF'S K-9 DONATIONS						
54 SUPPLIES & MATERIALS						
1018985 541800 FURN	1,529.00	.00	.00	.00	.00	.00
1018985 543100 SAFETYLA	2,075.00	.00	10,509.76	.00	.00	.00
1018985 549900 DAILYMAT	9,406.94	.00	3,000.00	.00	.00	.00
TOTAL SUPPLIES & MATERIALS	13,010.94	.00	13,509.76	.00	.00	.00
TOTAL SHERIFF'S K-9 DONATION	13,010.94	.00	13,509.76	.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018991 OFFICER DOWN							
<hr/>							
53 CONTRACTUAL SERVICES							
1018991 530900 OTHAGENC	.00	.00	2,085.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	2,085.00	.00	.00	.00	_____
TOTAL OFFICER DOWN	.00	.00	2,085.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018993 SHERIFF ANIMAL CONTROL							
<hr/>							
53 CONTRACTUAL SERVICES							
1018993 530700 COMM/IT	6,575.01	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1018993 533800 VEHICLEREP	18,024.40	15,000.00	15,000.00	25,000.00	25,000.00	.00	_____
1018993 533850 CARWASH	480.00	200.00	200.00	200.00	200.00	.00	_____
1018993 534000 MEDICAL	150.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018993 535500 EMPTRAVEL	7,958.23	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	33,187.64	30,700.00	30,700.00	40,700.00	40,700.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018993 541860 EQUIPSUP	18.58	500.00	500.00	250.00	250.00	.00	_____
1018993 543100 SAFETYLA	.00	500.00	500.00	500.00	500.00	.00	_____
1018993 543500 OFFICESUP	899.88	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018993 545260 GAS	28,118.13	27,500.00	27,500.00	29,500.00	29,500.00	.00	_____
1018993 545300 VEHICSUPP	5,525.23	3,500.00	3,500.00	6,000.00	6,000.00	.00	_____
1018993 549900 DAILYMAT	1,385.93	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018993 549950 OTHMAT	.00	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	35,947.75	37,650.00	37,650.00	41,900.00	41,900.00	.00	_____
TOTAL SHERIFF ANIMAL CONTROL	69,135.39	68,350.00	68,350.00	82,600.00	82,600.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018995 SHERIFF JUV. CT. OFFICERS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018995 530700 COMM/IT	2,540.17	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1018995 533800 VEHICLEREP	591.82	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018995 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	_____
1018995 539930 DAILTYOPS	65.20	200.00	200.00	100.00	100.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,197.19	5,450.00	5,450.00	5,350.00	5,350.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018995 542900 EDCATMAT	.00	350.00	350.00	100.00	100.00	.00	_____
1018995 543100 SAFETYLA	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018995 543500 OFFICESUP	615.90	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018995 545260 GAS	13,611.07	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
1018995 545300 VEHICSUPP	169.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1018995 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
1018995 549950 OTHMAT	.00	5,750.00	5,750.00	5,750.00	5,750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	14,395.97	24,300.00	24,300.00	24,050.00	24,050.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	17,593.16	29,750.00	29,750.00	29,400.00	29,400.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
53 CONTRACTUAL SERVICES							
1019710 530600 BANKCHARGE	137,420.08	125,000.00	125,000.00	125,000.00	125,000.00	.00	
1019710 530700 COMM/IT	32,878.32	50,000.00	50,000.00	50,000.00	40,000.00	.00	
1019710 530900 OTHAGENC	17,064.68	75,000.00	75,000.00	110,000.00	110,000.00	.00	
1019710 532100 EMPLOYDUES	28,651.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1019710 533100 ATTYFEED	86,437.00	215,000.00	215,000.00	215,000.00	150,000.00	.00	
1019710 533300 LICENSE	.00	65,000.00	65,000.00	65,000.00	40,000.00	.00	
1019710 533500 BLDGGROUND	.00	200.00	200.00	600.00	600.00	.00	
1019710 533600 EQUIP	7,158.93	7,200.00	7,200.00	7,200.00	7,200.00	.00	
1019710 533700 OFFEQUIP	15,510.96	20,500.00	20,500.00	20,500.00	20,500.00	.00	
1019710 534800 POSTAGE	29,884.65	135,000.00	135,000.00	135,000.00	85,000.00	.00	
1019710 535100 RENTSPACE	15,727.58	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	25,992.02	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1019710 539900 OTHPROF	36,332.38	50,000.00	50,970.00	50,000.00	50,000.00	.00	
1019710 539930 DAILTYOPS	185.01	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	433,242.61	823,600.00	824,570.00	859,000.00	709,000.00	.00	
54 SUPPLIES & MATERIALS							
1019710 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	
1019710 542900 EDCATMAT	338.00	600.00	600.00	500.00	500.00	.00	
1019710 543500 OFFICESUP	155,773.96	80,000.00	80,000.00	80,000.00	65,000.00	.00	
TOTAL SUPPLIES & MATERIALS	156,111.96	80,600.00	80,600.00	80,500.00	65,500.00	.00	
55 OTHER							
1019710 550200 INSUR	48,113.54	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	7,852.64	.00	.00	.00	.00	.00	
TOTAL OTHER	71,356.18	26,990.00	26,990.00	26,990.00	26,990.00	.00	
TOTAL COUNTY TRUSTEE'S OFFIC	660,710.75	931,190.00	932,160.00	966,490.00	801,490.00	.00	
TOTAL GENERAL FUND	194,623,419.41	196,299,187.00	200,921,620.91	196,256,262.00	192,289,727.00	.00	

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ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
114 GOVERNMENTAL LIBRARY FUND						
55 OTHER						
114 552500 COMMISSION	963.63	975.00	975.00	975.00	975.00	.00
TOTAL OTHER	963.63	975.00	975.00	975.00	975.00	.00
TOTAL GOVERNMENTAL LIBRARY F	963.63	975.00	975.00	975.00	975.00	.00

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ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1140010 GOVT LIBRARY OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1140010 518900 FULLREGPAY	26,962.85	27,762.00	27,762.00	27,762.00	27,762.00	.00	_____
TOTAL PERSONAL SERVICES	26,962.85	27,762.00	27,762.00	27,762.00	27,762.00	.00	_____
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52 EMPLOYEE BENEFITS							
1140010 520100 FRSOCIALT	2,019.06	2,080.00	2,080.00	2,080.00	2,080.00	.00	_____
1140010 520600 FRLIFE	59.28	71.00	71.00	73.00	73.00	.00	_____
1140010 521100 FRRETIRE	1,617.88	1,666.00	1,666.00	1,666.00	1,666.00	.00	_____
TOTAL EMPLOYEE BENEFITS	3,696.22	3,817.00	3,817.00	3,819.00	3,819.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1140010 530700 COMM/IT	3,359.62	3,400.00	3,400.00	3,400.00	3,000.00	.00	_____
1140010 533600 EQUIP	1,156.74	2,000.00	2,000.00	2,000.00	1,500.00	.00	_____
1140010 533700 OFFEQUIP	1,400.00	2,400.00	2,400.00	2,500.00	2,300.00	.00	_____
1140010 534800 POSTAGE	.00	50.00	50.00	50.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,916.36	7,850.00	7,850.00	7,950.00	6,800.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1140010 542900 EDCATMAT	72,246.33	72,000.00	72,000.00	76,000.00	74,000.00	.00	_____
1140010 543500 OFFICESUP	2,218.57	2,750.00	2,750.00	3,000.00	2,700.00	.00	_____
1140010 549950 OTHMAT	1,759.11	1,900.00	2,054.02	2,000.00	1,900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	76,224.01	76,650.00	76,804.02	81,000.00	78,600.00	.00	_____
<hr/>							
55 OTHER							
1140010 550200 INSUR	120.04	.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	1,045.04	925.00	925.00	925.00	925.00	.00	_____
TOTAL GOVT LIBRARY OPERATION	113,844.48	117,004.00	117,158.02	121,456.00	117,906.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	114,808.11	117,979.00	118,133.02	122,431.00	118,881.00	.00	_____

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ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
115 PUBLIC LIBRARY FUND						
55 OTHER						
115 552500 COMMISSION	135,707.52	120,000.00	120,000.00	135,000.00	135,000.00	.00
TOTAL OTHER	135,707.52	120,000.00	120,000.00	135,000.00	135,000.00	.00
TOTAL PUBLIC LIBRARY FUND	135,707.52	120,000.00	120,000.00	135,000.00	135,000.00	.00

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ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
51 PERSONAL SERVICES							
1150010 516900 PAYPART	886,397.23	977,767.00	977,767.00	981,069.00	981,069.00	.00	
1150010 518600 PAYLONG	34,700.00	34,200.00	34,200.00	33,800.00	33,800.00	.00	
1150010 518900 FULLREGPAY	6,244,597.95	6,547,030.00	6,547,030.00	6,378,118.00	6,378,118.00	.00	
1150010 518905 SVCMT3PY	54,400.00	.00	.00	.00	.00	.00	
1150010 518910 SEPPMT3MOS	51,173.47	.00	.00	.00	.00	.00	
1150010 518975 PAYOTHER	.00	-125,000.00	-125,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	7,271,268.65	7,433,997.00	7,433,997.00	7,392,987.00	7,392,987.00	.00	
52 EMPLOYEE BENEFITS							
1150010 520100 FRSOCIALT	514,499.52	544,224.00	544,224.00	532,099.00	532,099.00	.00	
1150010 520600 FRLIFE	11,627.05	14,062.00	14,062.00	13,817.00	13,817.00	.00	
1150010 520690 MEDCOVER3K	21,000.00	.00	.00	.00	.00	.00	
1150010 520695 MEDCOV7150	31,000.00	.00	.00	.00	.00	.00	
1150010 520700 FRHEALTH	1,216,939.07	1,314,918.00	1,314,918.00	1,088,650.00	1,088,650.00	.00	
1150010 521100 FRRETIRE	413,755.83	429,142.00	429,142.00	417,343.00	417,343.00	.00	
1150010 521155 FRRETVOL	122,817.35	123,000.00	123,000.00	137,500.00	137,500.00	.00	
TOTAL EMPLOYEE BENEFITS	2,331,638.82	2,425,346.00	2,425,346.00	2,189,409.00	2,189,409.00	.00	
53 CONTRACTUAL SERVICES							
1150010 530600 BANKCHARGE	1,291.77	1,300.00	1,300.00	1,300.00	1,300.00	.00	
1150010 530700 COMM/IT	16,487.15	.00	.00	.00	.00	.00	
1150010 530750 COMMSERV	233,474.76	215,000.00	215,000.00	215,000.00	215,000.00	.00	
1150010 530800 CONSULT	2,245.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1150010 530900 OTHAGENC	240.00	.00	.00	.00	.00	.00	
1150010 532000 DUESMEMB	6,651.50	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1150010 533000 RENT	52,877.27	73,775.00	75,239.68	60,000.00	60,000.00	.00	
1150010 533310 LICDATA	45,354.99	44,000.00	44,000.00	44,000.00	44,000.00	.00	
1150010 533320 INFOTECH	166,622.90	223,000.00	183,000.00	223,000.00	223,000.00	.00	
1150010 533400 MAINTCONT	3,103.16	2,806.00	2,806.00	3,103.00	3,103.00	.00	
1150010 533500 BLDGGROUND	621.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150010 533600 EQUIP	12.99	.00	.00	.00	.00	.00	
1150010 533700 OFFEQUIP	2,430.00	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	7,661.80	.00	.00	.00	.00	.00	
1150010 533850 CARWASH	43.00	100.00	100.00	100.00	100.00	.00	
1150010 534800 POSTAGE	27,682.16	40,000.00	40,000.00	40,000.00	40,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1150010 534900 PRINTING	39,950.70	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	568.64	710.00	710.00	710.00	710.00	.00	
1150010 535155 PARKING	8,020.00	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1150010 535510 TRAVELONLY	10,064.31	11,000.00	11,000.00	10,000.00	10,000.00	.00	
1150010 539920 LIBRARY	72,879.74	90,000.00	90,000.00	90,000.00	85,000.00	.00	
TOTAL CONTRACTUAL SERVICES	708,407.84	775,316.00	736,780.68	760,838.00	755,838.00	.00	
54 SUPPLIES & MATERIALS							
1150010 541800 FURN	37,583.33	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1150010 542200 FOOD	180.51	200.00	200.00	200.00	200.00	.00	
1150010 543200 LIBBOOKS	1,411,309.99	1,500,000.00	1,500,000.00	1,550,000.00	1,300,000.00	.00	
1150010 543510 SUPDP	5,855.23	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1150010 543515 SUPEXPDB	95,562.31	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1150010 543700 PERIOD	62,592.76	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1150010 545040 DBPUBACC	212,420.12	190,000.00	190,000.00	190,000.00	190,000.00	.00	
1150010 545200 GENUUTILIT	7,514.90	8,000.00	8,000.00	8,000.00	7,600.00	.00	
1150010 545300 VEHICSUPP	696.52	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,833,715.67	1,904,200.00	1,904,200.00	1,954,200.00	1,703,800.00	.00	
55 OTHER							
1150010 550200 INSUR	31,375.95	33,100.00	33,100.00	33,270.00	33,270.00	.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	
1150010 552530 NKNOWLIB	309.67	.00	.00	.00	.00	.00	
TOTAL OTHER	90,199.62	91,614.00	91,614.00	91,784.00	91,784.00	.00	
57 CAPITAL OUTLAY							
1150010 571100 EQUIPMENT	135,068.63	.00	240,000.00	197,000.00	58,300.00	.00	
1150010 571800 VEHICLES	27,000.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	162,068.63	.00	240,000.00	197,000.00	58,300.00	.00	
TOTAL PUBLIC LIBRARY OPERATI	12,397,299.23	12,630,473.00	12,831,937.68	12,586,218.00	12,192,118.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1150011 PUBLIC LIBRARY MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1150011 518900 FULLREGPAY	216,831.31	251,556.00	251,556.00	251,923.00	251,923.00	.00	_____
TOTAL PERSONAL SERVICES	216,831.31	251,556.00	251,556.00	251,923.00	251,923.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1150011 520100 FRSOCIALT	15,652.68	18,030.00	18,030.00	18,245.00	18,245.00	.00	_____
1150011 520600 FRLIFE	341.70	467.00	467.00	470.00	470.00	.00	_____
1150011 520700 FRHEALTH	38,984.19	51,643.00	51,643.00	36,377.00	36,377.00	.00	_____
1150011 521100 FRRETIRE	13,009.96	15,094.00	15,094.00	15,116.00	15,116.00	.00	_____
1150011 521155 FRRETVOL	1,514.05	1,700.00	1,700.00	1,650.00	1,650.00	.00	_____
TOTAL EMPLOYEE BENEFITS	69,502.58	86,934.00	86,934.00	71,858.00	71,858.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1150011 530900 OTHAGENC	123,611.83	136,000.00	136,000.00	136,000.00	136,000.00	.00	_____
1150011 533500 BLDGGROUND	272,448.96	502,000.00	502,000.00	500,000.00	400,000.00	.00	_____
1150011 533600 EQUIP	1,191.75	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1150011 533800 VEHICLEREP	161.71	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	397,414.25	641,050.00	641,050.00	639,050.00	539,050.00	.00	_____
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54 SUPPLIES & MATERIALS							
1150011 541860 EQUIPSUP	19,772.69	23,000.00	23,000.00	23,000.00	23,000.00	.00	_____
1150011 543500 OFFICESUP	27,264.28	28,000.00	28,000.00	28,000.00	28,000.00	.00	_____
1150011 545200 GENUTILIT	2,676.99	4,352.00	4,352.00	4,352.00	3,500.00	.00	_____
1150011 545300 VEHICSUPP	856.65	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	50,570.61	55,352.00	55,352.00	55,352.00	54,500.00	.00	_____
<hr/>							
55 OTHER							
1150011 559100 PBASPACE	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00	.00	_____
TOTAL OTHER	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00	.00	_____
TOTAL PUBLIC LIBRARY MAINTEN	1,409,318.75	1,709,892.00	1,709,892.00	1,693,183.00	1,592,331.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1150015 READ CITY USA						
<hr/>						
53 CONTRACTUAL SERVICES						
1150015 534900 PRINTING	.00	.00	.00	19,000.00	19,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	19,000.00	19,000.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1150015 543500 OFFICESUP	.00	.00	.00	5,000.00	5,000.00	.00 _____
1150015 543515 SUPEXPDB	.00	.00	.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	5,000.00	5,000.00	.00 _____
TOTAL READ CITY USA	.00	.00	.00	24,000.00	24,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1150030 ROTHROCK ESTATES							
<hr/>							
54 SUPPLIES & MATERIALS							
1150030 543200 LIBBOOKS	43,127.11	.00	53,818.16	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	43,127.11	.00	53,818.16	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	43,127.11	.00	53,818.16	.00	.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	14,037,352.61	14,512,265.00	14,767,547.84	14,490,301.00	13,995,349.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
116 SOLID WASTE FUND						
<hr/>						
55 OTHER						
116 552500 COMMISSION	36,853.23	37,500.00	37,500.00	37,500.00	37,500.00	.00 _____
TOTAL OTHER	36,853.23	37,500.00	37,500.00	37,500.00	37,500.00	.00 _____
TOTAL SOLID WASTE FUND	36,853.23	37,500.00	37,500.00	37,500.00	37,500.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1160110	551505	LIAB	53,659.00	53,659.00	53,659.00	53,659.00	53,659.00	.00	_____
1160110	559100	PBSPACE	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			416,895.05	500,695.00	544,816.21	511,206.00	393,651.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1160120 CONVENIENCE CENTERS							
<hr/>							
51 PERSONAL SERVICES							
1160120 518600 PAYLONG	1,600.00	1,600.00	1,600.00	500.00	500.00	.00	
1160120 518700 PAYOVER	23,451.84	22,000.00	22,000.00	20,000.00	20,000.00	.00	
1160120 518900 FULLREGPAY	730,626.67	739,119.00	739,119.00	669,621.00	669,621.00	.00	
1160120 518905 SVCMT3PY	19,200.00	.00	.00	.00	.00	.00	
1160120 518910 SEPPMT3MOS	33,430.80	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	808,309.31	762,719.00	762,719.00	690,121.00	690,121.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1160120 520100 FRSOCIALT	53,572.52	52,005.00	52,005.00	46,452.00	46,452.00	.00	
1160120 520600 FRLIFE	1,475.32	1,826.00	1,826.00	1,669.00	1,669.00	.00	
1160120 520690 MEDCOVER3K	12,000.00	.00	.00	.00	.00	.00	
1160120 520695 MEDCOV7150	24,800.00	.00	.00	.00	.00	.00	
1160120 520700 FRHEALTH	205,022.19	224,345.00	224,345.00	204,626.00	204,626.00	.00	
1160120 521100 FRRETIRE	44,732.86	44,441.00	44,441.00	40,205.00	40,205.00	.00	
1160120 521155 FRRETVOL	4,337.49	3,800.00	3,800.00	3,700.00	3,700.00	.00	
TOTAL EMPLOYEE BENEFITS	345,940.38	326,417.00	326,417.00	296,652.00	296,652.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1160120 530700 COMM/IT	10,718.41	7,500.00	9,500.00	7,500.00	7,500.00	.00	
1160120 530900 OTHAGENC	96,017.66	98,000.00	98,000.00	100,000.00	80,000.00	.00	
1160120 532000 DUESMEMB	25.00	.00	.00	.00	.00	.00	
1160120 533500 BLDGGROUND	2,041,344.52	1,799,000.00	1,799,000.00	2,100,000.00	1,700,000.00	.00	
1160120 533600 EQUIP	146,466.55	115,000.00	115,000.00	150,000.00	85,000.00	.00	
1160120 533700 OFFEQUIP	400.00	.00	.00	.00	.00	.00	
1160120 533800 VEHICLEREP	76,559.81	35,000.00	33,044.80	25,000.00	15,000.00	.00	
1160120 534800 POSTAGE	.00	.00	24.20	.00	.00	.00	
1160120 535500 EMPTRAVEL	844.31	500.00	1,105.00	.00	.00	.00	
1160120 539900 OTHPROF	.00	.00	326.00	.00	.00	.00	
1160120 539930 DAILTYOPS	.00	1,000.00	.00	1,000.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	2,372,376.26	2,056,000.00	2,056,000.00	2,383,500.00	1,887,500.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1160120 541300 DRUGS	42.65	500.00	500.00	500.00	250.00	.00	
1160120 541860 EQUIPSUP	351.80	2,000.00	2,000.00	2,000.00	500.00	.00	
1160120 541870 GRDBLDG	25,409.34	20,000.00	17,127.35	25,000.00	20,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120	542200	FOOD	801.00	.00	1,750.00	2,500.00	2,000.00	.00	
1160120	542900	EDCATMAT	.00	5,000.00	.00	5,000.00	2,500.00	.00	
1160120	543100	SAFETYLAW	5,800.36	2,250.00	4,561.50	6,000.00	6,000.00	.00	
1160120	543500	OFFICESUP	3,480.94	3,000.00	3,000.00	3,000.00	1,500.00	.00	
1160120	545200	GENUTILIT	21,918.25	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1160120	545300	VEHICSUPP	2,718.11	2,500.00	6,311.15	12,000.00	7,500.00	.00	
1160120	549900	DAILYMAT	4,860.48	6,000.00	6,000.00	.00	.00	.00	
1160120	549950	OTHMAT	.00	.00	.00	5,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS			65,382.93	61,250.00	61,250.00	81,000.00	63,250.00	.00	
55	OTHER								
1160120	551300	WORKCOMP	19,941.00	19,941.00	19,941.00	19,941.00	19,941.00	.00	
1160120	551505	LIAB	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	.00	
1160120	559100	PBASPACE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	
TOTAL OTHER			69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	.00	
TOTAL CONVENIENCE CENTERS			3,661,008.88	3,275,386.00	3,275,386.00	3,520,273.00	3,006,523.00	.00	

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ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1160310 TIRE TRANSFER PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1160310 518900 FULLREGPAY	37,797.75	38,922.00	38,922.00	38,922.00	38,922.00	.00	_____
TOTAL PERSONAL SERVICES	37,797.75	38,922.00	38,922.00	38,922.00	38,922.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1160310 520100 FRSOCIALT	2,765.83	2,859.00	2,859.00	2,858.00	2,858.00	.00	_____
1160310 520600 FRLIFE	75.84	90.00	90.00	91.00	91.00	.00	_____
1160310 520700 FRHEALTH	7,369.44	7,369.00	7,369.00	5,331.00	5,331.00	.00	_____
1160310 521100 FRRETIRE	2,267.81	2,335.00	2,335.00	2,335.00	2,335.00	.00	_____
1160310 521155 FRRETVOL	756.00	1,000.00	1,000.00	1,200.00	1,200.00	.00	_____
TOTAL EMPLOYEE BENEFITS	13,234.92	13,653.00	13,653.00	11,815.00	11,815.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1160310 530700 COMM/IT	.00	.00	.00	1,500.00	1,000.00	.00	_____
1160310 530900 OTHAGENC	465,795.13	384,002.00	359,811.75	380,000.00	220,000.00	.00	_____
1160310 533500 BLDGGROUND	90,028.49	20,000.00	49,102.25	50,000.00	44,000.00	.00	_____
1160310 533800 VEHICLEREP	3,176.67	.00	.00	2,300.00	.00	.00	_____
1160310 534800 POSTAGE	.00	.00	88.00	200.00	.00	.00	_____
1160310 539900 OTHPROF	2,846.60	.00	.00	40,000.00	.00	.00	_____
1160310 539950 MISC SERV	61,253.42	5,000.00	.00	40,000.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	623,100.31	409,002.00	409,002.00	514,000.00	265,000.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1160310 543100 SAFETYLA W	.00	.00	148.00	250.00	250.00	.00	_____
1160310 543500 OFFICESUP	516.92	500.00	352.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	516.92	500.00	500.00	500.00	500.00	.00	_____
TOTAL TIRE TRANSFER PROGRAM	674,649.90	462,077.00	462,077.00	565,237.00	316,237.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1160320 LITTER PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1160320 518700 PAYOVER	185.11	.00	.00	.00	.00	.00	
1160320 518900 FULLREGPAY	35,931.71	70,265.00	70,265.00	70,403.00	70,403.00	.00	
TOTAL PERSONAL SERVICES	36,116.82	70,265.00	70,265.00	70,403.00	70,403.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	2,567.74	5,010.00	5,010.00	5,017.00	5,017.00	.00	
1160320 520600 FRLIFE	91.83	172.00	172.00	173.00	173.00	.00	
1160320 520700 FRHEALTH	7,357.65	13,079.00	13,079.00	13,588.00	13,588.00	.00	
1160320 521100 FRRETIRE	2,166.96	4,216.00	4,216.00	4,224.00	4,224.00	.00	
1160320 521155 FRRETVOL	296.72	800.00	800.00	800.00	800.00	.00	
TOTAL EMPLOYEE BENEFITS	12,480.90	23,277.00	23,277.00	23,802.00	23,802.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	1,679.41	1,250.00	1,250.00	2,000.00	2,000.00	.00	
1160320 530900 OTHAGENC	12,500.00	.00	.00	13,000.00	13,000.00	.00	
1160320 533700 OFFEQUIP	200.00	.00	.00	200.00	200.00	.00	
1160320 533800 VEHICLEREP	6,411.54	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1160320 533850 CARWASH	10.00	.00	.00	100.00	.00	.00	
1160320 539900 OTHPROF	.00	.00	.00	100.00	100.00	.00	
1160320 539930 DAILTYOPS	35.00	.00	.00	100.00	100.00	.00	
TOTAL CONTRACTUAL SERVICES	20,835.95	6,250.00	6,250.00	20,500.00	20,400.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	13.28	50.00	.00	50.00	50.00	.00	
1160320 543100 SAFETYLA	603.90	500.00	1,331.28	1,000.00	1,000.00	.00	
1160320 543500 OFFICESUP	67.19	4,250.00	533.17	500.00	500.00	.00	
1160320 545200 GENUUTILIT	7,211.14	6,000.00	6,000.00	7,500.00	7,000.00	.00	
1160320 545300 VEHICSUPP	317.43	1,500.00	1,500.00	750.00	750.00	.00	
1160320 549900 DAILYMAT	278.59	250.00	3,185.55	.00	.00	.00	
1160320 549950 OTHMAT	.00	.00	.00	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS	8,491.53	12,550.00	12,550.00	12,800.00	12,300.00	.00	
TOTAL LITTER PROGRAM	77,925.20	112,342.00	112,342.00	127,505.00	126,905.00	.00	

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ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1160340 HOUSEHOLD HAZARDOUS WASTE							
<hr/>							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	63,200.00	52,000.00	52,000.00	65,000.00	50,560.00	.00	_____
TOTAL CONTRACTUAL SERVICES	63,200.00	52,000.00	52,000.00	65,000.00	50,560.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	63,200.00	52,000.00	52,000.00	65,000.00	50,560.00	.00	_____
TOTAL SOLID WASTE FUND	4,930,532.26	4,440,000.00	4,484,121.21	4,826,721.00	3,931,376.00	.00	_____

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ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1230010 PROMOTION OF TOURISM (40)						
55 OTHER						
1230010 559801 VISKNOX	3,703,088.47	3,440,000.00	3,575,000.00	3,440,000.00	3,120,000.00	.00 _____
TOTAL OTHER	3,703,088.47	3,440,000.00	3,575,000.00	3,440,000.00	3,120,000.00	.00 _____
TOTAL PROMOTION OF TOURISM (3,703,088.47	3,440,000.00	3,575,000.00	3,440,000.00	3,120,000.00	.00 _____

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ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1230020 TOURISM DEBT/FACILITIES (40)							
55 OTHER							
1230020 559115 XFERPUBLIB	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	800,000.00	.00	_____
1230020 559811 KNOXVILLE	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00	_____
1230020 559821 HALLFAME	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
1230020 559831 ZOO HM	1,000,000.00	1,000,000.00	1,050,000.00	1,000,000.00	670,000.00	.00	_____
TOTAL OTHER	3,150,000.00	3,650,000.00	3,700,000.00	3,650,000.00	3,120,000.00	.00	_____
TOTAL TOURISM DEBT/FACILITIE	3,150,000.00	3,650,000.00	3,700,000.00	3,650,000.00	3,120,000.00	.00	_____

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ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1230030 TOURISM CITY PORTION (10)						
55 OTHER						
1230030 559811 KNOXVILLE	872,797.13	860,000.00	860,000.00	860,000.00	780,000.00	.00 _____
TOTAL OTHER	872,797.13	860,000.00	860,000.00	860,000.00	780,000.00	.00 _____
TOTAL TOURISM CITY PORTION (872,797.13	860,000.00	860,000.00	860,000.00	780,000.00	.00 _____

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ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1230040 TOURISM COUNTY PORTION (10)						
55 OTHER						
1230040 552500 COMMISSION	88,161.32	86,000.00	86,000.00	86,000.00	78,000.00	.00
1230040 559821 HALLFAME	.00	.00	.00	25,000.00	25,000.00	.00
1230040 559831 ZOO HM	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00	.00
1230040 559851 ARTS	375,000.00	275,000.00	375,000.00	410,000.00	410,000.00	.00
1230040 559861 BECK	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
1230040 559871 LEGACY	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
1230040 559881 KNOXHER	9,840.00	.00	.00	.00	.00	.00
1230040 559891 MUSEKNOX	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
1230040 559900 OTHER	25,000.00	.00	.00	.00	.00	.00
TOTAL OTHER	807,001.32	650,000.00	750,000.00	810,000.00	802,000.00	.00
TOTAL TOURISM COUNTY PORTION	807,001.32	650,000.00	750,000.00	810,000.00	802,000.00	.00
TOTAL HOTEL/MOTEL TAX FUND	8,532,886.92	8,600,000.00	8,885,000.00	8,760,000.00	7,822,000.00	.00

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ACCOUNTS FOR: HIGHWAY FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>							
131	HIGHWAY FUND						
55	OTHER						
131	552500 COMMISSION	154,336.01	160,000.00	160,000.00	160,000.00	160,000.00	.00 _____
	TOTAL OTHER	154,336.01	160,000.00	160,000.00	160,000.00	160,000.00	.00 _____
	TOTAL HIGHWAY FUND	154,336.01	160,000.00	160,000.00	160,000.00	160,000.00	.00 _____

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT	
<hr/>								
1310110	STRATEGIC PLANNING							
<hr/>								
51	PERSONAL SERVICES							
1310110	516900	PAYPART	1,647.50	.00	.00	5,000.00	.00	
1310110	518600	PAYLONG	1,800.00	2,000.00	2,000.00	1,700.00	.00	
1310110	518700	PAYOVER	.00	.00	.00	.00	.00	
1310110	518900	FULLREGPAY	452,497.04	629,115.00	734,222.41	752,265.00	891,664.00	
1310110	518905	SVCPMT3PY	19,200.00	.00	.00	.00	.00	
1310110	518910	SEPPMT3MOS	23,594.49	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			498,739.03	631,115.00	736,222.41	753,965.00	898,364.00	.00
<hr/>								
52	EMPLOYEE BENEFITS							
1310110	520100	FRSOCIALT	33,063.80	44,792.00	44,792.00	53,007.00	63,359.00	.00
1310110	520600	FRLIFE	551.16	872.00	872.00	1,046.00	1,327.00	.00
1310110	520690	MEDCOVER3K	6,000.00	.00	.00	.00	.00	.00
1310110	520695	MEDCOV7150	6,200.00	.00	.00	.00	.00	.00
1310110	520700	FRHEALTH	51,907.52	80,246.00	80,246.00	82,325.00	112,312.00	.00
1310110	521100	FRRETIRE	26,838.61	37,868.00	37,868.00	45,239.00	53,639.00	.00
1310110	521155	FRRETVOL	16,940.79	20,000.00	20,000.00	18,500.00	18,500.00	.00
TOTAL EMPLOYEE BENEFITS			141,501.88	183,778.00	183,778.00	200,117.00	249,137.00	.00
<hr/>								
53	CONTRACTUAL SERVICES							
1310110	530700	COMM/IT	5,922.49	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310110	533300	LICENSE	818.80	1,200.00	600.00	1,350.00	1,350.00	.00
1310110	533500	BLDGGROUND	300.00	2,750.00	429.20	.00	.00	.00
1310110	533600	EQUIP	2,757.87	3,000.00	5,520.80	3,000.00	3,000.00	.00
1310110	533700	OFFEQUIP	1,480.00	3,200.00	3,600.00	5,600.00	5,000.00	.00
1310110	533800	VEHICLEREP	.00	.00	.00	1,500.00	1,500.00	.00
1310110	534800	POSTAGE	170.45	100.00	100.00	100.00	100.00	.00
1310110	535500	EMPTRAVEL	6,359.58	7,500.00	7,500.00	10,000.00	2,000.00	.00
1310110	539900	OTHPROF	645.00	1,500.00	1,500.00	.00	.00	.00
TOTAL CONTRACTUAL SERVICES			18,454.19	24,250.00	24,250.00	26,550.00	17,950.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1310110	541870	GRDBLDG	.00	500.00	.00	.00	.00	.00
1310110	542200	FOOD	.00	500.00	500.00	1,000.00	.00	.00
1310110	542900	EDCATMAT	2,730.00	2,000.00	207.52	.00	.00	.00
1310110	543500	OFFICESUP	6,485.02	3,500.00	5,792.48	6,000.00	6,000.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310110 545200 GENUUTILIT	.00	.00	.00	3,000.00	3,000.00	.00	
1310110 545300 VEHICSUPP	.00	.00	.00	1,500.00	1,500.00	.00	
1310110 549900 DAILYMAT	.00	.00	.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	9,215.02	6,500.00	6,500.00	14,000.00	13,000.00	.00	
55 OTHER							
1310110 550200 INSUR	863.63	800.00	800.00	800.00	800.00	.00	
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	382,875.00	382,875.00	382,875.00	382,875.00	382,875.00	.00	
1310110 559116 XFERSWASTE	675,000.00	575,000.00	575,000.00	775,000.00	375,000.00	.00	
TOTAL OTHER	1,183,163.63	1,083,100.00	1,083,100.00	1,283,100.00	883,100.00	.00	
TOTAL STRATEGIC PLANNING	1,851,073.75	1,928,743.00	2,033,850.41	2,277,732.00	2,061,551.00	.00	

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310120 LAND DEVELOPMENT							
51 PERSONAL SERVICES							
1310120 518600 PAYLONG	2,000.00	2,900.00	2,900.00	.00	.00	.00	
1310120 518700 PAYOVER	9,174.56	.00	.00	5,000.00	5,000.00	.00	
1310120 518900 FULLREGPAY	848,686.84	1,112,035.00	1,067,464.50	473,625.00	506,485.00	.00	
1310120 518905 SVC3PMT3PY	12,400.00	.00	.00	.00	.00	.00	
1310120 518910 SEPP3MOS	17,739.74	.00	.00	.00	.00	.00	
1310120 518975 PAYOTHER	.00	.00	.00	.00	-69,852.00	.00	
TOTAL PERSONAL SERVICES	890,001.14	1,114,935.00	1,070,364.50	478,625.00	441,633.00	.00	
52 EMPLOYEE BENEFITS							
1310120 520100 FRSOCIALT	60,821.96	78,505.00	78,505.00	32,994.00	35,692.00	.00	
1310120 520600 FRLIFE	1,359.01	2,092.00	2,092.00	863.00	867.00	.00	
1310120 520690 MEDCOVER3K	6,000.00	.00	.00	.00	.00	.00	
1310120 520695 MEDCOV7150	12,400.00	.00	.00	.00	.00	.00	
1310120 520700 FRHEALTH	193,240.88	273,746.00	273,746.00	110,154.00	110,332.00	.00	
1310120 521100 FRRETIRE	51,591.73	66,896.00	66,896.00	28,419.00	30,391.00	.00	
1310120 521155 FRRETVOL	16,417.27	19,000.00	19,000.00	18,500.00	18,500.00	.00	
1310120 529875 FROTHBEN	.00	.00	.00	.00	-14,756.00	.00	
TOTAL EMPLOYEE BENEFITS	341,830.85	440,239.00	440,239.00	190,930.00	181,026.00	.00	
53 CONTRACTUAL SERVICES							
1310120 530700 COMM/IT	12,856.60	10,000.00	13,500.00	10,000.00	10,000.00	.00	
1310120 533000 RENT	81.55	.00	.00	.00	.00	.00	
1310120 533300 LICENSE	.00	1,200.00	696.00	1,200.00	1,200.00	.00	
1310120 533500 BLDGGROUND	4,336.65	.00	.00	.00	.00	.00	
1310120 533600 EQUIP	.00	.00	-5,173.00	.00	.00	.00	
1310120 533700 OFFEQUIP	2,200.00	4,800.00	4,800.00	6,000.00	6,000.00	.00	
1310120 533800 VEHICLEREP	11,841.52	40,000.00	40,000.00	15,000.00	12,000.00	.00	
1310120 534800 POSTAGE	510.15	400.00	1,050.00	800.00	800.00	.00	
1310120 534900 PRINTING	.00	300.00	.00	500.00	500.00	.00	
1310120 535500 EMPTRAVEL	2,258.65	3,000.00	3,000.00	4,500.00	2,000.00	.00	
1310120 535530 REGISONLY	1,250.00	500.00	500.00	.00	.00	.00	
1310120 539900 OTHPROF	190.90	25,000.00	27,327.00	45,000.00	37,500.00	.00	
1310120 539910 EDUCAT	.00	250.00	.00	.00	.00	.00	
1310120 539930 DAILYTOPS	344.40	1,200.00	950.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	35,870.42	86,650.00	86,650.00	83,000.00	70,000.00	.00	
54 SUPPLIES & MATERIALS							
1310120 541860 EQUIPSUP	.00	.00	35.62	.00	.00	.00	

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ACCOUNTS FOR: HIGHWAY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310120	542900	EDCATMAT	.00	.00	-125.00	.00	.00	.00	
1310120	543100	SAFETYLA	.00	1,000.00	519.88	1,000.00	.00	.00	
1310120	543500	OFFICESUP	5,471.22	8,000.00	8,600.00	8,000.00	8,000.00	.00	
1310120	545200	GENUTILIT	16,524.83	45,000.00	45,005.12	20,000.00	18,000.00	.00	
1310120	545300	VEHICSUPP	4,352.08	12,000.00	11,964.38	6,000.00	5,000.00	.00	
1310120	549900	DAILYMAT	3,385.00	500.00	500.00	.00	.00	.00	
1310120	549950	OTHMAT	.00	.00	.00	5,000.00	5,000.00	.00	
TOTAL SUPPLIES & MATERIALS			29,733.13	66,500.00	66,500.00	40,000.00	36,000.00	.00	
TOTAL LAND DEVELOPMENT			1,297,435.54	1,708,324.00	1,663,753.50	792,555.00	728,659.00	.00	

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310130 STORMWATER COMPLIANCE							
<hr/>							
51 PERSONAL SERVICES							
1310130 516900 PAYPART	11,001.00	20,000.00	20,000.00	11,000.00	.00	.00	
1310130 518600 PAYLONG	1,800.00	2,400.00	2,400.00	1,500.00	1,500.00	.00	
1310130 518900 FULLREGPAY	805,730.64	858,888.00	858,888.00	476,753.00	476,753.00	.00	
1310130 518905 SVCMT3PY	17,200.00	.00	.00	.00	.00	.00	
1310130 518910 SEPPMT3MOS	44,332.60	.00	.00	.00	.00	.00	
1310130 518975 PAYOTHER	.00	.00	.00	.00	-112,977.00	.00	
TOTAL PERSONAL SERVICES	880,064.24	881,288.00	881,288.00	489,253.00	365,276.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1310130 520100 FRSOCIALT	59,085.67	63,806.00	63,806.00	35,673.00	35,673.00	.00	
1310130 520600 FRLIFE	1,106.76	1,339.00	1,339.00	770.00	770.00	.00	
1310130 520690 MEDCOVER3K	6,000.00	.00	.00	.00	.00	.00	
1310130 520695 MEDCOV7150	6,200.00	.00	.00	.00	.00	.00	
1310130 520700 FRHEALTH	104,001.72	103,286.00	103,286.00	51,259.00	51,259.00	.00	
1310130 521100 FRRETIRE	48,451.86	51,677.00	51,677.00	28,695.00	28,695.00	.00	
1310130 521155 FRRETVOL	20,780.43	24,000.00	24,000.00	23,000.00	23,000.00	.00	
1310130 529875 FROTHBEN	.00	.00	.00	.00	-35,245.00	.00	
TOTAL EMPLOYEE BENEFITS	245,626.44	244,108.00	244,108.00	139,397.00	104,152.00	.00	
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53 CONTRACTUAL SERVICES							
1310130 530700 COMM/IT	20,013.31	18,000.00	18,000.00	18,000.00	18,000.00	.00	
1310130 530900 OTHAGENC	.00	154,500.00	153,390.00	110,000.00	70,000.00	.00	
1310130 531250 GRANTS	36.96	.00	.00	.00	.00	.00	
1310130 532000 DUESMEMB	582.00	2,000.00	3,290.00	2,600.00	3,000.00	.00	
1310130 533300 LICENSE	2,119.35	3,000.00	1,710.00	3,000.00	1,000.00	.00	
1310130 533500 BLDGGROUND	343.00	2,500.00	.00	.00	.00	.00	
1310130 533600 EQUIP	10,781.01	10,000.00	10,000.00	15,000.00	12,500.00	.00	
1310130 533700 OFFEQUIP	4,600.00	8,800.00	12,400.00	8,800.00	8,800.00	.00	
1310130 533800 VEHICLEREP	2,635.55	3,500.00	3,500.00	4,500.00	4,500.00	.00	
1310130 533850 CARWASH	.00	.00	10.00	.00	.00	.00	
1310130 534800 POSTAGE	152.11	500.00	500.00	700.00	700.00	.00	
1310130 535500 EMPTRAVEL	13,141.16	15,000.00	15,000.00	12,000.00	2,000.00	.00	
1310130 539900 OTHPROF	-19,053.54	10,000.00	10,000.00	5,000.00	.00	.00	
1310130 539930 DAILTYOPS	1,038.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	36,388.91	227,800.00	227,800.00	179,600.00	120,500.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1310130 541870 GRDBLDG	220.99	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310130	542200	FOOD	311.71	500.00	500.00	500.00	.00	.00	
1310130	542900	EDCATMAT	383.88	1,000.00	1,000.00	2,000.00	1,000.00	.00	
1310130	543500	OFFICESUP	6,854.64	8,000.00	8,000.00	8,000.00	7,000.00	.00	
1310130	545200	GENUTILIT	4,220.67	4,000.00	4,000.00	4,000.00	3,000.00	.00	
1310130	545300	VEHICSUPP	1,060.32	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1310130	549900	DAILYMAT	35.00	.00	623.66	.00	.00	.00	
1310130	549950	OTHMAT	10,770.40	3,000.00	2,376.34	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS			23,857.61	17,500.00	17,500.00	18,500.00	15,000.00	.00	
55	OTHER								
1310130	550200	INSUR	348.46	350.00	350.00	350.00	350.00	.00	
1310130	559100	PBASPACE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL OTHER			5,348.46	5,350.00	5,350.00	5,350.00	5,350.00	.00	
TOTAL STORMWATER COMPLIANCE			1,191,285.66	1,376,046.00	1,376,046.00	832,100.00	610,278.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310210 PUB WRKS CONSTR & MAINT							
51 PERSONAL SERVICES							
1310210 516900 PAYPART	8,831.86	27,650.00	22,193.31	27,650.00	10,000.00		.00
1310210 518600 PAYLONG	15,200.00	14,900.00	14,900.00	13,900.00	13,900.00		.00
1310210 518700 PAYOVER	159,726.32	.00	.00	150,000.00	150,000.00		.00
1310210 518900 FULLREGPAY	3,035,269.59	2,944,426.00	2,889,345.78	3,492,436.00	3,459,232.00		.00
1310210 518905 SVCPTM3PY	40,000.00	.00	.00	.00	.00		.00
1310210 518910 SEPPMT3MOS	52,679.00	.00	.00	.00	.00		.00
1310210 518975 PAYOTHER	.00	.00	.00	.00	-131,209.00		.00
TOTAL PERSONAL SERVICES	3,311,706.77	2,986,976.00	2,926,439.09	3,683,986.00	3,501,923.00		.00
52 EMPLOYEE BENEFITS							
1310210 520100 FRSOCIALT	226,087.15	208,323.00	208,323.00	250,608.00	248,056.00		.00
1310210 520600 FRLIFE	5,639.25	6,409.00	6,409.00	7,342.00	7,342.00		.00
1310210 520690 MEDCOVER3K	15,000.00	.00	.00	.00	.00		.00
1310210 520695 MEDCOV7150	24,800.00	.00	.00	.00	.00		.00
1310210 520700 FRHEALTH	823,672.26	800,880.00	800,880.00	851,224.00	848,455.00		.00
1310210 521000 FRUNEMP	1,914.45	.00	.00	.00	.00		.00
1310210 521100 FRRETIRE	191,909.01	177,562.00	177,562.00	210,382.00	208,414.00		.00
1310210 521155 FRRETVOL	39,885.76	34,500.00	34,500.00	30,800.00	30,800.00		.00
1310210 529875 FROTHBEN	.00	.00	.00	.00	-38,286.00		.00
TOTAL EMPLOYEE BENEFITS	1,328,907.88	1,227,674.00	1,227,674.00	1,350,356.00	1,304,781.00		.00
53 CONTRACTUAL SERVICES							
1310210 530200 ADVERT	83.88	.00	.00	.00	.00		.00
1310210 530700 COMM/IT	34,008.85	26,000.00	45,847.46	50,000.00	50,000.00		.00
1310210 530900 OTHAGENC	424,093.52	500,000.00	499,895.00	850,000.00	650,000.00		.00
1310210 532000 DUESMEMB	.00	500.00	5,986.00	7,500.00	7,500.00		.00
1310210 533000 RENT	83.88	.00	.00	.00	.00		.00
1310210 533300 LICENSE	2,066.50	2,000.00	2,000.00	2,000.00	2,000.00		.00
1310210 533500 BLDGGROUND	36,928.68	40,000.00	40,000.00	40,000.00	40,000.00		.00
1310210 533550 CONSTRUCT	3,175.00	7,000.00	13.56	5,000.00	5,000.00		.00
1310210 533600 EQUIP	90,145.16	75,000.00	75,000.00	25,000.00	25,000.00		.00
1310210 533700 OFFEQUIP	2,600.00	1,000.00	12,584.66	15,000.00	15,000.00		.00
1310210 533800 VEHICLEREP	273,251.17	185,000.00	185,000.00	300,000.00	300,000.00		.00
1310210 533850 CARWASH	20.00	500.00	.00	500.00	.00		.00
1310210 534000 MEDICAL	.00	2,000.00	.00	2,000.00	2,000.00		.00
1310210 534800 POSTAGE	573.25	250.00	250.00	250.00	250.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310210 534900 PRINTING	.00	500.00	.00	500.00	500.00	.00	
1310210 535500 EMPTRAVEL	1,461.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1310210 539900 OTHPROF	47,142.01	60,000.00	119,976.28	68,616.00	30,000.00	.00	
1310210 539910 EDUCAT	.00	1,500.00	375.00	1,500.00	.00	.00	
1310210 539930 DAILYOPS	28,043.02	30,000.00	228.61	15,000.00	15,000.00	.00	
1310210 539950 MISCSERV	40,036.61	50,000.00	22,451.92	25,000.00	25,000.00	.00	
TOTAL CONTRACTUAL SERVICES	983,712.53	986,250.00	1,014,608.49	1,412,866.00	1,172,250.00	.00	
54 SUPPLIES & MATERIALS							
1310210 541300 DRUGS	711.88	1,000.00	.00	1,000.00	1,000.00	.00	
1310210 541650 CONSTHEAV	962,355.66	650,000.00	650,000.00	1,000,000.00	800,000.00	.00	
1310210 541660 PAVROAD	3,978,993.38	5,000,000.00	4,991,768.18	5,000,000.00	4,500,000.00	.00	
1310210 541860 EQUIPSUP	69,944.76	80,000.00	80,000.00	80,000.00	80,000.00	.00	
1310210 541870 GRDBLDG	18,844.59	20,000.00	43,000.00	40,000.00	40,000.00	.00	
1310210 542200 FOOD	825.02	1,000.00	231.82	1,000.00	.00	.00	
1310210 542900 EDCATMAT	84.00	.00	282.02	.00	.00	.00	
1310210 543100 SAFETYLA	4,559.52	3,500.00	4,031.02	3,500.00	3,500.00	.00	
1310210 543500 OFFICESUP	86,678.29	90,000.00	57,525.84	90,000.00	45,000.00	.00	
1310210 545200 GENUUTILIT	299,149.96	215,000.00	215,000.00	275,000.00	271,000.00	.00	
1310210 545300 VEHCISUPP	61,626.81	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1310210 549900 DAILYMAT	24,810.29	12,000.00	12,000.00	.00	.00	.00	
1310210 549950 OTHMAT	561.27	.00	18,661.12	12,000.00	12,000.00	.00	
TOTAL SUPPLIES & MATERIALS	5,509,145.43	6,132,500.00	6,132,500.00	6,562,500.00	5,812,500.00	.00	
55 OTHER							
1310210 550200 INSUR	181.73	.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	
TOTAL OTHER	538,431.73	538,250.00	538,250.00	538,250.00	538,250.00	.00	
57 CAPITAL OUTLAY							
1310210 571100 EQUIPMENT	46,699.36	.00	706,219.92	589,000.00	.00	.00	
TOTAL CAPITAL OUTLAY	46,699.36	.00	706,219.92	589,000.00	.00	.00	
TOTAL PUB WRKS CONSTR & MAIN	11,718,603.70	11,871,650.00	12,545,691.50	14,136,958.00	12,329,704.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310220	TRAFFIC ENGINEERING						
<hr/>							
51	PERSONAL SERVICES						
1310220	516900	PAYPART	.00	11,232.00	11,232.00	.00	.00
1310220	518600	PAYLONG	2,500.00	2,500.00	2,500.00	2,200.00	2,200.00
1310220	518700	PAYOVER	3,347.34	.00	.00	3,500.00	3,500.00
1310220	518900	FULLREGPAY	351,347.47	352,133.00	352,133.00	353,326.00	353,326.00
1310220	518905	SVCPMT3PY	13,600.00	.00	.00	.00	.00
1310220	518910	SEPPMT3MOS	10,023.65	.00	.00	.00	.00
TOTAL PERSONAL SERVICES			380,818.46	365,865.00	365,865.00	359,026.00	359,026.00
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52	EMPLOYEE BENEFITS						
1310220	520100	FRSOCIALT	25,666.66	26,444.00	26,444.00	24,588.00	24,588.00
1310220	520600	FRLIFE	528.73	647.00	647.00	653.00	653.00
1310220	520690	MEDCOVER3K	3,000.00	.00	.00	.00	.00
1310220	520695	MEDCOV7150	6,200.00	.00	.00	.00	.00
1310220	520700	FRHEALTH	72,620.95	68,743.00	68,743.00	90,852.00	90,852.00
1310220	521100	FRRETIRE	23,396.44	21,278.00	21,278.00	21,332.00	21,332.00
1310220	521155	FRRETVOL	12,983.80	13,200.00	13,200.00	10,000.00	10,000.00
TOTAL EMPLOYEE BENEFITS			144,396.58	130,312.00	130,312.00	147,425.00	147,425.00
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53	CONTRACTUAL SERVICES						
1310220	530700	COMM/IT	9,668.05	6,500.00	6,500.00	7,500.00	7,500.00
1310220	530900	OTHAGENC	-28,365.90	6,000.00	3,001.70	15,000.00	5,000.00
1310220	532000	DUESMEMB	.00	.00	315.00	.00	.00
1310220	533300	LICENSE	549.40	864.00	549.00	864.00	550.00
1310220	533600	EQUIP	165,211.69	200,000.00	200,000.00	200,000.00	200,000.00
1310220	533700	OFFEQUIP	800.00	1,600.00	3,600.00	2,400.00	2,400.00
1310220	533800	VEHICLEREP	.00	.00	.00	3,000.00	3,000.00
1310220	534800	POSTAGE	.00	.00	998.30	.00	2,000.00
1310220	535500	EMPTRAVEL	415.00	1,000.00	1,000.00	1,000.00	.00
1310220	539900	OTHPROF	14,900.00	6,000.00	6,000.00	6,000.00	3,000.00
1310220	539930	DAILTYOPS	422.96	250.00	250.00	250.00	250.00
TOTAL CONTRACTUAL SERVICES			163,601.20	222,214.00	222,214.00	236,014.00	223,700.00
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54	SUPPLIES & MATERIALS						
1310220	541650	CONSTHEAV	46,662.00	55,000.00	55,000.00	65,000.00	48,750.00
1310220	541860	EQUIPSUP	386.46	.00	.00	.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310220 541870 GRDBLDG	300.81	500.00	500.00	500.00	500.00	.00	
1310220 542900 EDCATMAT	1,222.00	125.00	125.00	125.00	.00	.00	
1310220 543100 SAFETYLAW	18,176.37	12,000.00	12,000.00	12,000.00	9,000.00	.00	
1310220 543500 OFFICESUP	20,143.36	9,500.00	15,849.92	9,500.00	7,125.00	.00	
1310220 545200 GENUTILIT	61.20	.00	40.54	15,000.00	15,000.00	.00	
1310220 545300 VEHICSUPP	174.19	.00	.00	5,000.00	5,000.00	.00	
1310220 549900 DAILYMAT	37,574.88	30,000.00	23,379.09	.00	.00	.00	
1310220 549950 OTHMAT	.00	.00	230.45	30,000.00	25,000.00	.00	
TOTAL SUPPLIES & MATERIALS	124,701.27	107,125.00	107,125.00	137,125.00	110,375.00	.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 ENGINEERING	883,517.51	895,516.00	895,516.00	949,590.00	910,526.00	.00	

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1310310 CAPITAL OUTLAY						
<hr/>						
54 SUPPLIES & MATERIALS						
1310310 541660 PAVROAD	127.40	.00	.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	127.40	.00	.00	.00	.00	.00 _____
TOTAL CAPITAL OUTLAY	127.40	.00	.00	.00	.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310410 ENGINEERING							
<hr/>							
51 PERSONAL SERVICES							
1310410 516900 PAYPART	5,847.00	.00	.00	.00	.00	.00	
1310410 518600 PAYLONG	400.00	.00	.00	.00	.00	.00	
1310410 518900 FULLREGPAY	55,812.90	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	62,059.90	.00	.00	.00	.00	.00	
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52 EMPLOYEE BENEFITS							
1310410 520100 FRSOCIALT	4,651.61	.00	.00	.00	.00	.00	
1310410 520600 FRLIFE	57.84	.00	.00	.00	.00	.00	
1310410 520700 FRHEALTH	5,596.59	.00	.00	.00	.00	.00	
1310410 521100 FRRETIRE	3,372.87	.00	.00	.00	.00	.00	
1310410 521155 FRRETVOL	2,845.88	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	16,524.79	.00	.00	.00	.00	.00	
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53 CONTRACTUAL SERVICES							
1310410 530700 COMM/IT	5,359.46	.00	.00	.00	.00	.00	
1310410 533300 LICENSE	549.40	.00	.00	.00	.00	.00	
1310410 533600 EQUIP	2,084.36	.00	.00	.00	.00	.00	
1310410 533700 OFFEQUIP	600.00	.00	.00	.00	.00	.00	
1310410 534800 POSTAGE	2,192.07	.00	.00	.00	.00	.00	
1310410 535500 EMPTRAVEL	2,856.64	.00	.00	.00	.00	.00	
1310410 535510 TRAVELONLY	547.50	.00	.00	.00	.00	.00	
1310410 539910 EDUCAT	140.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	14,329.43	.00	.00	.00	.00	.00	
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54 SUPPLIES & MATERIALS							
1310410 543500 OFFICESUP	1,637.50	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	1,637.50	.00	.00	.00	.00	.00	
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55 OTHER							
1310410 551300 WORKCOMP	4,437.00	.00	.00	.00	.00	.00	
1310410 551505 LIAB	5,250.00	.00	.00	.00	.00	.00	
TOTAL OTHER	9,687.00	.00	.00	.00	.00	.00	
TOTAL ENGINEERING	104,238.62	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310425 SUBDIVISION FORECLOSURES							
<hr/>							
53 CONTRACTUAL SERVICES							
1310425 539900 OTHPROF	.00	.00	8,500.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	8,500.00	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	148,182.85	.00	867,563.26	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	148,182.85	.00	867,563.26	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	148,182.85	.00	876,063.26	.00	.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310510 FIRE PREVENTION							
<hr/>							
51 PERSONAL SERVICES							
1310510 518600 PAYLONG	.00	.00	.00	2,300.00	2,300.00	.00	
1310510 518900 FULLREGPAY	.00	.00	.00	500,402.00	500,402.00	.00	
1310510 518975 PAYOTHER	.00	.00	.00	.00	-58,923.00	.00	
TOTAL PERSONAL SERVICES	.00	.00	.00	502,702.00	443,779.00	.00	
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52 EMPLOYEE BENEFITS							
1310510 520100 FRSOCIALT	.00	.00	.00	35,987.00	35,987.00	.00	
1310510 520600 FRLIFE	.00	.00	.00	861.00	861.00	.00	
1310510 520700 FRHEALTH	.00	.00	.00	67,676.00	67,676.00	.00	
1310510 521100 FRRETIRE	.00	.00	.00	30,164.00	30,164.00	.00	
1310510 521155 FRRETVOL	.00	.00	.00	12,500.00	12,500.00	.00	
1310510 529875 FROTHBEN	.00	.00	.00	.00	-21,370.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	147,188.00	125,818.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1310510 530700 COMM/IT	.00	.00	.00	23,706.00	23,700.00	.00	
1310510 530900 OTHAGENC	.00	.00	.00	47,354.00	47,350.00	.00	
1310510 532000 DUESMEMB	.00	.00	.00	1,800.00	1,800.00	.00	
1310510 533600 EQUIP	.00	.00	.00	5,255.00	4,500.00	.00	
1310510 533700 OFFEQUIP	.00	.00	.00	8,400.00	8,400.00	.00	
1310510 533800 VEHICLEREP	.00	.00	.00	7,000.00	7,000.00	.00	
1310510 534800 POSTAGE	.00	.00	.00	750.00	750.00	.00	
1310510 535500 EMPTRAVEL	.00	.00	.00	10,500.00	2,000.00	.00	
1310510 539910 EDUCAT	.00	.00	.00	500.00	.00	.00	
1310510 539930 DAILTYOPS	.00	.00	.00	2,000.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	107,265.00	95,500.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1310510 542900 EDCATMAT	.00	.00	.00	6,000.00	1,000.00	.00	
1310510 543100 SAFETYLA	.00	.00	.00	500.00	500.00	.00	
1310510 543500 OFFICESUP	.00	.00	.00	20,000.00	10,000.00	.00	
1310510 545200 GENUITLIT	.00	.00	.00	9,000.00	8,500.00	.00	
1310510 545300 VEHICSUPP	.00	.00	.00	2,500.00	1,000.00	.00	
1310510 549950 OTHMAT	.00	.00	.00	5,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	43,000.00	24,000.00	.00	
<hr/>							
55 OTHER							
1310510 551300 WORKCOMP	.00	.00	.00	522.00	522.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310510 551505 LIAB	.00	.00	.00	389.00	389.00	.00	_____
TOTAL OTHER	.00	.00	.00	911.00	911.00	.00	_____
TOTAL FIRE PREVENTION	.00	.00	.00	801,066.00	690,008.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310610 BUILDING CODES							
<hr/>							
51 PERSONAL SERVICES							
1310610 518600 PAYLONG	.00	.00	.00	1,800.00	1,800.00	.00	
1310610 518900 FULLREGPAY	.00	.00	.00	836,186.00	818,466.00	.00	
1310610 518975 PAYOTHER	.00	.00	.00	.00	-46,752.00	.00	
TOTAL PERSONAL SERVICES	.00	.00	.00	837,986.00	773,514.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1310610 520100 FRSOCIALT	.00	.00	.00	59,997.00	58,209.00	.00	
1310610 520600 FRLIFE	.00	.00	.00	1,520.00	1,513.00	.00	
1310610 520700 FRHEALTH	.00	.00	.00	176,999.00	176,999.00	.00	
1310610 521100 FRRETIRE	.00	.00	.00	50,278.00	49,179.00	.00	
1310610 521155 FRRETVOL	.00	.00	.00	11,500.00	11,500.00	.00	
1310610 529875 FROTHBEN	.00	.00	.00	.00	-21,332.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	300,294.00	276,068.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1310610 530700 COMM/IT	.00	.00	.00	28,000.00	28,000.00	.00	
1310610 532000 DUESMEMB	.00	.00	.00	1,000.00	1,000.00	.00	
1310610 532200 EVALTEST	.00	.00	.00	4,500.00	3,500.00	.00	
1310610 533300 LICENSE	.00	.00	.00	1,000.00	750.00	.00	
1310610 533600 EQUIP	.00	.00	.00	5,840.00	5,840.00	.00	
1310610 533700 OFFEQUIP	.00	.00	.00	11,200.00	11,200.00	.00	
1310610 533800 VEHICLEREP	.00	.00	.00	10,000.00	10,000.00	.00	
1310610 533850 CARWASH	.00	.00	.00	100.00	.00	.00	
1310610 534800 POSTAGE	.00	.00	.00	4,000.00	4,000.00	.00	
1310610 534900 PRINTING	.00	.00	.00	2,000.00	2,000.00	.00	
1310610 535500 EMPTRAVEL	.00	.00	.00	2,500.00	2,000.00	.00	
1310610 535530 REGISONLY	.00	.00	.00	4,000.00	.00	.00	
1310610 539930 DAILTYOPS	.00	.00	.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	75,140.00	69,290.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1310610 542900 EDCATMAT	.00	.00	.00	1,000.00	1,000.00	.00	
1310610 543500 OFFICESUP	.00	.00	.00	13,000.00	13,000.00	.00	
1310610 545200 GENUTILIT	.00	.00	.00	21,000.00	20,000.00	.00	
1310610 545300 VEHCISUPP	.00	.00	.00	3,000.00	3,000.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: HIGHWAY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1310610	549900	DAILYMAT	.00	.00	.00	5,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			.00	.00	.00	43,000.00	40,000.00	.00	_____
55	OTHER								
1310610	551300	WORKCOMP	.00	.00	.00	69,300.00	69,300.00	.00	_____
1310610	551505	LIAB	.00	.00	.00	28,502.00	28,502.00	.00	_____
TOTAL OTHER			.00	.00	.00	97,802.00	97,802.00	.00	_____
TOTAL BUILDING CODES			.00	.00	.00	1,354,222.00	1,256,674.00	.00	_____

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1310710	CODE ENFORCEMENT								
<hr/>									
51	PERSONAL SERVICES								
1310710	518600	PAYLONG	.00	.00	.00	1,200.00	1,200.00	.00	_____
1310710	518700	PAYOVER	.00	.00	.00	5,000.00	5,000.00	.00	_____
1310710	518900	FULLREGPAY	.00	.00	.00	395,003.00	395,347.00	.00	_____
	TOTAL PERSONAL SERVICES		.00	.00	.00	401,203.00	401,547.00	.00	_____
<hr/>									
52	EMPLOYEE BENEFITS								
1310710	520100	FRSOCIALT	.00	.00	.00	29,018.00	28,872.00	.00	_____
1310710	520600	FRLIFE	.00	.00	.00	810.00	810.00	.00	_____
1310710	520700	FRHEALTH	.00	.00	.00	48,668.00	51,259.00	.00	_____
1310710	521100	FRRETIRE	.00	.00	.00	23,773.00	23,769.00	.00	_____
1310710	521155	FRRETVOL	.00	.00	.00	1,800.00	1,800.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		.00	.00	.00	104,069.00	106,510.00	.00	_____
<hr/>									
53	CONTRACTUAL SERVICES								
1310710	530700	COMM/IT	.00	.00	.00	7,500.00	7,500.00	.00	_____
1310710	530900	OTHAGENC	.00	.00	.00	500.00	500.00	.00	_____
1310710	533500	BLDGGROUND	.00	.00	.00	10,000.00	10,000.00	.00	_____
1310710	533600	EQUIP	.00	.00	.00	500.00	500.00	.00	_____
1310710	533700	OFFEQUIP	.00	.00	.00	1,600.00	1,600.00	.00	_____
1310710	533800	VEHICLEREP	.00	.00	.00	10,000.00	10,000.00	.00	_____
1310710	534800	POSTAGE	.00	.00	.00	2,000.00	2,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		.00	.00	.00	32,100.00	32,100.00	.00	_____
<hr/>									
54	SUPPLIES & MATERIALS								
1310710	541860	EQUIPSUP	.00	.00	.00	2,500.00	2,500.00	.00	_____
1310710	543500	OFFICESUP	.00	.00	.00	5,000.00	5,000.00	.00	_____
1310710	545200	GENUTILIT	.00	.00	.00	12,000.00	11,500.00	.00	_____
1310710	545300	VEHICSUPP	.00	.00	.00	2,500.00	2,500.00	.00	_____
1310710	549950	OTHMAT	.00	.00	.00	6,000.00	3,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		.00	.00	.00	28,000.00	24,500.00	.00	_____
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55	OTHER								
1310710	551300	WORKCOMP	.00	.00	.00	783.00	783.00	.00	_____
1310710	551505	LIAB	.00	.00	.00	480.00	480.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
TOTAL OTHER	.00	.00	.00	1,263.00	1,263.00	.00 _____
TOTAL CODE ENFORCEMENT	.00	.00	.00	566,635.00	565,920.00	.00 _____

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310810 SOIL CONSERVATION							
<hr/>							
51 PERSONAL SERVICES							
1310810 518900 FULLREGPAY	.00	.00	.00	95,318.00	95,318.00	.00	
TOTAL PERSONAL SERVICES	.00	.00	.00	95,318.00	95,318.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1310810 520100 FRSOCIALT	.00	.00	.00	6,982.00	6,982.00	.00	
1310810 520600 FRLIFE	.00	.00	.00	188.00	188.00	.00	
1310810 520700 FRHEALTH	.00	.00	.00	13,588.00	13,588.00	.00	
1310810 521100 FRRETIRE	.00	.00	.00	5,719.00	5,719.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	26,477.00	26,477.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1310810 530200 ADVERT	.00	.00	.00	150.00	150.00	.00	
1310810 530700 COMM/IT	.00	.00	.00	2,750.00	2,750.00	.00	
1310810 530900 OTHAGENC	.00	.00	.00	10,500.00	.00	.00	
1310810 532100 EMPLOYDUES	.00	.00	.00	700.00	700.00	.00	
1310810 533600 EQUIP	.00	.00	.00	500.00	500.00	.00	
1310810 533700 OFFEQUIP	.00	.00	.00	800.00	800.00	.00	
1310810 533800 VEHICLEREP	.00	.00	.00	800.00	800.00	.00	
1310810 534800 POSTAGE	.00	.00	.00	550.00	550.00	.00	
1310810 534900 PRINTING	.00	.00	.00	1,100.00	1,100.00	.00	
1310810 535510 TRAVELONLY	.00	.00	.00	2,250.00	1,000.00	.00	
1310810 535530 REGISONLY	.00	.00	.00	600.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	20,700.00	8,350.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1310810 542900 EDCATMAT	.00	.00	.00	300.00	300.00	.00	
1310810 543500 OFFICESUP	.00	.00	.00	3,000.00	2,200.00	.00	
1310810 545200 GENUTILIT	.00	.00	.00	650.00	650.00	.00	
1310810 545300 VEHICSUPP	.00	.00	.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	4,200.00	3,400.00	.00	
<hr/>							
55 OTHER							
1310810 551300 WORKCOMP	.00	.00	.00	261.00	261.00	.00	
1310810 551505 LIAB	.00	.00	.00	420.00	420.00	.00	

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
TOTAL OTHER	.00	.00	.00	681.00	681.00	.00	_____
TOTAL SOIL CONSERVATION	.00	.00	.00	147,376.00	134,226.00	.00	_____
TOTAL HIGHWAY FUND	17,353,521.22	17,940,279.00	19,550,920.67	22,018,234.00	19,447,546.00	.00	_____

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ACCOUNTS FOR: DEBT SERVICE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
151 DEBT SERVICE FUND						
<hr/>						
55 OTHER						
151 552500 COMMISSION	1,124,674.00	1,100,000.00	1,100,000.00	.00	2,000,000.00	.00 _____
TOTAL OTHER	1,124,674.00	1,100,000.00	1,100,000.00	.00	2,000,000.00	.00 _____
TOTAL DEBT SERVICE FUND	1,124,674.00	1,100,000.00	1,100,000.00	.00	2,000,000.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: DEBT SERVICE FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>									
1510010	GEN GOVT DEBT SERVICE								
55	OTHER								
1510010	559101	XFERGENFD	600,000.00	600,000.00	600,000.00	.00	600,000.00	.00	_____
1510010	559178	XFERADA	647,000.00	647,000.00	647,000.00	.00	.00	.00	_____
	TOTAL OTHER		1,247,000.00	1,247,000.00	1,247,000.00	.00	600,000.00	.00	_____
<hr/>									
56	DEBT SERVICE								
1510010	560100	PRINCIPAL	24,571,214.00	25,244,719.00	25,244,719.00	.00	25,709,074.00	.00	_____
1510010	560300	INTEREST	13,394,869.12	15,883,733.00	15,883,733.00	.00	15,073,981.00	.00	_____
1510010	569900	OTHER	1,321,284.90	1,976,611.00	1,976,611.00	.00	1,576,611.00	.00	_____
	TOTAL DEBT SERVICE		39,287,368.02	43,105,063.00	43,105,063.00	.00	42,359,666.00	.00	_____
	TOTAL GEN GOVT DEBT SERVICE		40,534,368.02	44,352,063.00	44,352,063.00	.00	42,959,666.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: DEBT SERVICE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1510020 EDUCATION DEBT SERVICE							
56 DEBT SERVICE							
1510020 560100 PRINCIPAL	21,062,204.80	19,732,492.00	19,732,492.00	.00	18,701,574.00	.00	_____
1510020 560300 INTEREST	11,124,879.51	11,892,056.00	11,892,056.00	.00	12,315,371.00	.00	_____
1510020 569900 OTHER	23,388.85	23,389.00	23,389.00	.00	23,389.00	.00	_____
TOTAL DEBT SERVICE	32,210,473.16	31,647,937.00	31,647,937.00	.00	31,040,334.00	.00	_____
TOTAL EDUCATION DEBT SERVICE	32,210,473.16	31,647,937.00	31,647,937.00	.00	31,040,334.00	.00	_____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: DEBT SERVICE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1510090 REFUNDING BOND TRANSACTIONS							
56 DEBT SERVICE							
1510090 560600 ISSCOSTS	12,772.49	.00	.00	.00	.00	.00	_____
1510090 560900 REFESC	13,975,000.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	13,987,772.49	.00	.00	.00	.00	.00	_____
TOTAL REFUNDING BOND TRANSAC	13,987,772.49	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE FUND	87,857,287.67	77,100,000.00	77,100,000.00	.00	76,000,000.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	327,449,808.20	319,009,710.00	325,827,343.65	246,473,949.00	313,604,879.00	.00	_____
GRAND TOTAL	327,449,808.20	319,009,710.00	325,827,343.65	246,473,949.00	313,604,879.00	.00	_____

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