

Budget of Knox County Fiscal Court

Summary Analysis Of Appropriations

Fiscal Year 2007-2008

Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	1,485,960.00	44.49%
5100	PROTECTION TO PERSONS AND PROPERTY	29,200.00	.87%
5200	GENERAL HEALTH AND SANITATION	102,900.00	3.08%
5300	SOCIAL SERVICES	10,000.00	.30%
5400	RECREATION AND CULTURE	20,500.00	.61%
7700	LEASES	75,000.00	2.25%
9100	GENERAL SERVICES	204,600.00	6.13%
9200	CONTINGENT APPROPRIATIONS	785,000.00	23.50%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	626,840.00	18.77%
Total GENERAL Fund		3,340,000.00	
Road Fund			
6100	ROADS	1,051,000.00	75.18%
9100	GENERAL SERVICES	75,000.00	5.36%
9200	CONTINGENT APPROPRIATIONS	32,000.00	2.29%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	240,000.00	17.17%
Total ROAD Fund		1,398,000.00	
Jail Fund			
5000	GENERAL GOVERNMENT	5,000.00	.26%
5100	PROTECTION TO PERSONS AND PROPERTY	1,384,800.00	72.74%
7700	LEASES	37,000.00	1.94%
9100	GENERAL SERVICES	54,000.00	2.84%
9200	CONTINGENT APPROPRIATIONS	275,000.00	14.44%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	148,000.00	7.77%
Total JAIL Fund		1,903,800.00	

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Local Government Economic Assistance Fund

6100	ROADS	191,000.00	5.02%
8000	CAPITAL PROJECTS	3,615,000.00	94.98%
9100	GENERAL SERVICES	0.00	.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total L.G.E.A. Fund		3,806,000.00	

OCCUPATIONAL LICENSE FUND

5000	GENERAL GOVERNMENT	748,000.00	100.00%
9300	TRANSFERS TO OTHER FUNDS	0.00	.00%
Total OCC. LIC. Fund		748,000.00	

911 FUND

5100	PROTECTION TO PERSONS AND PROPERTY	230,000.00	65.71%
9100	GENERAL SERVICES	10,500.00	3.00%
9200	CONTINGENT APPROPRIATIONS	75,000.00	21.43%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	34,500.00	9.86%
Total 911 FUND Fund		350,000.00	

FEDERAL FUNDS PROGRAM

5000	GENERAL GOVERNMENT	1,000.00	1.96%
5200	GENERAL HEALTH AND SANITATION	50,000.00	98.04%
Total FED FUNDS Fund		51,000.00	

Hospital Sinking Fund

7100	GENERAL OBLIGATION BONDS	65,000.00	100.00%
Total HOSPITAL Fund		65,000.00	

SEKRB Park Fund

5000	GENERAL GOVERNMENT	109,000.00	66.87%
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9200	CONTINGENT APPROPRIATIONS	54,000.00	33.13%
Total SEKRBP Fund		163,000.00	

Co. Attorney DFC Fund

5300	SOCIAL SERVICES	79,700.00	79.70%
9200	CONTINGENT APPROPRIATIONS	9,200.00	9.20%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	11,100.00	11.10%
Total DFC FUND Fund		100,000.00	

TOTAL BUDGETED APPROPRIATIONS

Total GENERAL Fund	3,340,000.00	28.01%
Total ROAD Fund	1,398,000.00	11.72%
Total JAIL Fund	1,903,800.00	15.97%
Total L.G.E.A. Fund	3,806,000.00	31.92%
Total OCC. LIC. Fund	748,000.00	6.27%
Total 911 FUND Fund	350,000.00	2.94%
Total FED FUNDS Fund	51,000.00	0.43%
Total HOSPITAL Fund	65,000.00	0.55%
Total SEKRBP Fund	163,000.00	1.37%
Total DFC FUND Fund	100,000.00	0.84%
Grand Total All Funds	11,924,800.00	100.0%

Knox County Fiscal Court

Budget Appropriations

Fiscal Year 2007-2008

All Funds

Account Code	Description	Appropriation Amount
General Fund		
01-5001-101-	JUDGE/EXECUTIVE SALARY	80,000.00
01-5001-103-	JUDGE/EXECUTIVE DEPUTY SALARY	48,000.00
01-5001-104-	JUDGE/EXECUTIVE FINANCE OFFICER	23,000.00
01-5001-105-	JUDGE/EXECUTIVE ADMIN. ASSISTANT	23,000.00
01-5001-167-	JUDGE/EXECUTIVE CLERICAL	17,000.00
01-5001-179-	JUDGE/EXECUTIVE TEMP/PART-TIME CLERICAL	4,000.00
01-5001-212-	JUDGE/EXECUTIVE TRAINING FRINGE BENEFIT	3,400.00
01-5001-318-	JUDGE/EXECUTIVE DATA PROCESSING	3,000.00
01-5001-382-	DRUG TESTING	0.00
01-5001-445-	JUDGE/EXECUTIVE OFFICE SUPPLIES	14,000.00
01-5001-499-	JUDGE/EXECUTIVE OTHER SUPPLIES	3,500.00
01-5001-563-	JUDGE/EXECUTIVE POSTAGE	600.00
01-5001-573-	JUDGE/EXECUTIVE TELEPHONE	12,000.00
01-5001-725-	JUDGE/EXECUTIVE OFFICE EQUIPMENT	5,000.00
01-5005-101-	COUNTY ATTORNEY SALARY	11,400.00
01-5005-165-	COUNTY ATTORNEY SECRETARY	28,000.00
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	3,000.00
01-5005-573-	COUNTY ATTORNEY TELEPHONE	3,000.00
01-5010-302-	COUNTY CLERK ADVERTISING	
01-5010-307-	COUNTY CLERK AUDIT	12,000.00
01-5010-364-	COUNTY CLERK RENT	7,200.00
01-5010-368-	COUNTY CLERK TAX BILLS	4,000.00
01-5010-573-	COUNTY CLERK TELEPHONE	13,000.00
01-5010-578-	COUNTY CLERK UTILITIES	2,000.00
01-5015-101-	SHERIFF SALARY	79,247.00
01-5015-103-	SHERIFF DEPUTY SALARIES	340,277.00
01-5015-178-	SHERIFF DEPUTY OVERTIME PAY	5,336.00
01-5015-181-	SHERIFF DEPUTY INCENTIVE PAY	27,900.00
01-5015-212-	SHERIFF TRAINING - FRINGE BENEFITS	3,300.00
01-5015-302-	SHERIFF ADVERTISING	17,000.00
01-5015-307-	SHERIFF AUDIT SERVICES	17,000.00
01-5015-340-	SHERIFF VEHICLE MAINTENANCE	15,000.00
01-5015-445-	SHERIFF OFFICE SUPPLIES	10,000.00
01-5015-455-	SHERIFF PETROLEUM PRODUCTS	60,000.00
01-5015-481-	SHERIFF UNIFORMS	5,000.00
01-5015-499-	SHERIFF OTHER SUPPLIES	4,000.00
01-5015-531-	SHERIFF BONDS	500.00
01-5015-551-	SHERIFF MEMBERSHIP DUES	1,100.00
01-5015-563-	SHERIFF POSTAGE	11,000.00
01-5015-573-	SHERIFF TELEPHONE	8,000.00
01-5015-574-	SHERIFF TRAINING	3,000.00
01-5015-999-	SHERIFF APPROPRIATIONS	0.00
01-5020-101-	CORONER SALARY	15,900.00
01-5020-103-	CORONER DEPUTY SALARY	5,500.00

Knox County Fiscal Court

Budget Appropriations

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All Funds

Account Code	Description	Appropriation Amount
01-5020-308-	CORONER AUTOPSY TRIPS	7,500.00
01-5020-446-	CORONER SUPPLIES	500.00
01-5020-531-	CORONER BONDS	200.00
01-5025-101-	FISCAL COURT MAGISTRATES SALARY	93,500.00
01-5025-167-	FISCAL COURT CLERK SALARY	1,200.00
01-5025-210-	FISCAL COURT EXP. ALLOW. FOR COMMITTEES	18,000.00
01-5025-212-	FISCAL COURT MAGISTRATES' TNG INCENTIVE	16,500.00
01-5025-302-	FISCAL COURT ADVERTISING	2,500.00
01-5025-319-	FISCAL COURT WEBSITE DEVELOPMENT	2,500.00
01-5025-332-	FISCAL COURT LEGAL FEES	5,000.00
01-5025-531-	FISCAL COURT BONDS	1,000.00
01-5025-566-	FISCAL COURT REIMBURSEMENT	5,000.00
01-5030-367-	PVA STATUTORY CONTRIBUTION	36,000.00
01-5030-573-	PVA TELEPHONE	2,600.00
01-5035-191-	BOARD OF ASSESSMENT APPEALS	800.00
01-5040-102-	TREASURER - SALARY	37,000.00
01-5040-445-	TREASURER OFFICE SUPPLIES	2,500.00
01-5040-531-	TREASURER-BOND	4,300.00
01-5040-725-	TREASURER EQUIPMENT	1,500.00
01-5047-142-	OCCUPATIONAL TAX ADMINISTRATOR	31,500.00
01-5047-318-	OCCUPATIONAL TAX DATA PROCESSING	
01-5047-332-	OCCUPATIONAL TAX LEGAL FEES	1,500.00
01-5047-445-	OCCUPATIONAL TAX SUPPLIES	2,000.00
01-5047-563-	OCCUPATIONAL TAX POSTAGE	2,000.00
01-5047-576-	OCCUPATIONAL TAX TRAVEL	2,000.00
01-5047-725-	OCCUPATIONAL TAX OFFICE EQUIPMENT	1,500.00
01-5060-101-	LAW LIBRARY ANNUAL EXPENSE	600.00
01-5065-192-	ELECTION OFFICERS SALARIES/MILEAGE	32,600.00
01-5065-193-	ELECTION COMMISSIONERS SALARIES	3,000.00
01-5065-302-	ELECTION ADVERTISING	9,000.00
01-5065-341-	ELECTION MAINTENANCE & REPAIR	21,300.00
01-5065-347-	ELECTIONS POLLING PLACES RENTAL	2,400.00
01-5065-399-	ELECTIONS DELIVERY OF VOTING MACHINES	2,000.00
01-5080-175-	COURTHOUSE CUSTODIAL PERSONNEL	73,000.00
01-5080-177-	COURTHOUSE MAINT. & GROUNDS PERSONNEL	29,000.00
01-5080-336-	COURTHOUSE MAINTENANCE & REPAIR	20,000.00
01-5080-366-	COURTHOUSE GARBAGE COLLECTION	1,800.00
01-5080-406-	COURTHOUSE SUPPLIES	8,000.00
01-5080-570-	COURTHOUSE RENEWAL & REPAIR	7,500.00
01-5080-578-	COURTHOUSE UTILITIES	46,000.00
01-5080-725-	COURTHOUSE EQUIPMENT	2,000.00
	5000 SubTotal	1,485,960.00
01-5135-107-	DES SALARY	18,900.00
01-5135-445-	DES OFFICE SUPPLIES	
01-5135-455-	DES PETROLEUM PRODUCTS	3,800.00
01-5135-574-	DES TRAINING	

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All Funds

Account Code	Description	Appropriation Amount
01-5140-446-	EMS EQUIPMENT	
01-5175-573-	PUBLIC ADVOCACY TELEPHONE	1,500.00
01-5175-903-	PUBLIC ADVOCACY	5,000.00
	5100 SubTotal	29,200.00
01-5205-102-	ANIMAL CONTROL DOG WARDEN	18,500.00
01-5205-340-	ANIMAL CONTROL VEHICLE MAINTENANCE	3,000.00
01-5205-398-	ANIMAL CONTROL CONTRACT SERVICES	15,000.00
01-5205-446-	ANIMAL CONTROL SUPPLIES	4,000.00
01-5205-455-	ANIMAL CONTROL PETROLEUM PRODUCTS	7,000.00
01-5205-574-	ANIMAL CONTROL TRAINING	500.00
01-5205-739-	ANIMAL CONTROL EQUIPMENT	1,000.00
01-5212-107-	SOLID WASTE COORDINATOR	21,000.00
01-5212-366-	SOLID WASTE GARBAGE COLLECTION	7,000.00
01-5212-445-	SOLID WASTE SUPPLIES & MATERIALS	7,400.00
01-5212-455-	SOLID WASTE PETROLEUM PRODUCTS	10,000.00
01-5212-569-	SOLID WASTE CONFERENCES, TRAINING	500.00
01-5212-573-	SOLID WASTE TELEPHONE	2,000.00
01-5212-592-	SOLID WASTE VEHICLE MAINT. & REPAIR	5,000.00
01-5212-725-	SOLID WASTE EQUIPMENT	1,000.00
	5200 SubTotal	102,900.00
01-5305-507-	SENIOR CITIZEN PROGRAM	10,000.00
	5300 SubTotal	10,000.00
01-5401-348-	CORBIN LITTLE LEAGUE PROGRAM SUPPORT	1,000.00
01-5401-398-	PARK CONTRACT SERVICES	12,000.00
01-5401-467-	PARK MATERIALS & SUPPLIES	6,000.00
01-5401-578-	PARK UTILITIES	1,500.00
	5400 SubTotal	20,500.00
01-7700-602-	PAYMENT ON LEASE (SHERIFF VEHICLES)	75,000.00
	7700 SubTotal	75,000.00
01-9100-307-	STATE AUDITING SERVICES	70,000.00
01-9100-503-	BANK CHARGES	
01-9100-521-	INSURANCE	90,000.00
01-9100-531-	INSURANCE - BONDS	600.00
01-9100-551-	MEMBERSHIPS	19,000.00
01-9100-569-	REGISTRATION, CONFERENCES & TRAINING	25,000.00
	9100 SubTotal	204,600.00
01-9200-999-	RESERVE FOR TRANSFERS	785,000.00
	9200 SubTotal	785,000.00
01-9300-999-	TRANSFER OF APPROPRIATIONS	
	9300 SubTotal	0.00
01-9400-201-	SOCIAL SECURITY, CO. MATCH	62,000.00
01-9400-202-	RETIREMENT, CO. MATCH	166,000.00
01-9400-205-	EMPLOYEE HEALTH INSURANCE	308,000.00
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE	24,840.00

Knox County Fiscal Court

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All Funds

Account Code	Description	Appropriation Amount
01-9400-209-	WORKMEN'S COMPENSATION	66,000.00
	9400 SubTotal	626,840.00
	Total GENERAL Fund	3,340,000.00

Road Fund

02-6103-102-	ROAD SUPERVISOR SALARY	31,500.00
02-6105-143-	ROAD WORKERS SALARIES	390,000.00
02-6105-302-	ROAD PRINTING & ADVERTISING	500.00
02-6105-348-	LITTER ABATEMENT SUPPORT	20,000.00
02-6105-366-	GARBAGE SERVICE	1,800.00
02-6105-373-	CONTRACT LABOR	20,000.00
02-6105-441-	NEW MACHINERY & EQUIPMENT	40,000.00
02-6105-443-	MOTOR VEHICLE REPAIR PARTS	35,000.00
02-6105-445-	OFFICE SUPPLIES	1,200.00
02-6105-447-	ROAD MATERIALS	400,000.00
02-6105-455-	PETROLEUM PRODUCTS	90,000.00
02-6105-499-	ROAD OTHER SUPPLIES	1,000.00
02-6105-573-	ROAD TELEPHONE	2,000.00
02-6105-578-	UTILITIES	3,000.00
02-6105-713-	ROAD EQUIPMENT	15,000.00
	6100 SubTotal	1,051,000.00
02-9100-521-	INSURANCE	75,000.00
	9100 SubTotal	75,000.00
02-9200-999-	RESERVE FOR TRANSFERS	32,000.00
	9200 SubTotal	32,000.00
02-9400-201-	SOCIAL SECURITY COUNTY MATCH	33,000.00
02-9400-202-	RETIREMENT, COUNTY MATCH	68,000.00
02-9400-205-	EMPLOYEE HEALTH INSURANCE	62,000.00
02-9400-208-	UNEMPLOYMENT	12,000.00
02-9400-209-	WORKERS' COMPENSATION	65,000.00
	9400 SubTotal	240,000.00
	Total ROAD Fund	1,398,000.00

Jail Fund

03-5015-725-	JAIL EQUIPMENT	5,000.00
	5000 SubTotal	5,000.00
03-5101-101-	JAILERS SALARY	53,000.00
03-5101-103-	JAIL PERSONNEL SALARIES	182,100.00
03-5101-314-	CONTRACTS WITH OTHER COUNTIES	900,000.00
03-5101-334-	BUILDING REPAIR	10,000.00
03-5101-336-	EQUIPMENT REPAIR	3,000.00
03-5101-346-	PEST CONTROL	1,200.00
03-5101-366-	GARBAGE SERVICE	1,700.00

Knox County Fiscal Court

Budget Appropriations

Fiscal Year 2007-2008

All Funds

Account Code	Description	Appropriation Amount
03-5101-406-	BUILDING MAINTENANCE SUPPLIES	3,000.00
03-5101-425-	FOOD	28,000.00
03-5101-445-	OFFICE SUPPLIES	2,300.00
03-5101-455-	PETROLEUM PRODUCTS	16,000.00
03-5101-481-	STAFF UNIFORMS	2,000.00
03-5101-499-	JAIL OTHER SUPPLIES	1,000.00
03-5101-531-	JAILER BONDS	500.00
03-5101-549-	ROUTINE MEDICAL	100,000.00
03-5101-573-	TELEPHONE	3,000.00
03-5101-578-	UTILITIES	15,000.00
03-5101-592-	MOTOR VEHICLE REPAIR	3,000.00
03-5102-314-	CONTRACTS WITH OTHER CO - JUVENILES	60,000.00
	5100 SubTotal	1,384,800.00
03-7700-602-	PAYMENT ON LEASE	37,000.00
	7700 SubTotal	37,000.00
03-9100-332-	LEGAL FEES	3,000.00
03-9100-521-	INSURANCE	50,000.00
03-9100-551-	MEMBERSHIP DUES	500.00
03-9100-569-	STAFF TRAINING	500.00
	9100 SubTotal	54,000.00
03-9200-999-	RESERVE FOR TRANSFERS	275,000.00
	9200 SubTotal	275,000.00
03-9300-999-	TRANSFER OF APPROPRIATIONS	
	9300 SubTotal	0.00
03-9400-201-	SOCIAL SECURITY, COUNTY SHARE	18,000.00
03-9400-202-	RETIREMENT, COUNTY SHARE	38,000.00
03-9400-205-	EMPLOYEE INSURANCE-HEALTH	63,000.00
03-9400-208-	UNEMPLOYMENT INSURANCE	7,000.00
03-9400-209-	WORKERS COMPENSATION	22,000.00
	9400 SubTotal	148,000.00
	Total JAIL Fund	1,903,800.00
Local Government Economic Assistance Fund		
04-6105-602-	PAYMENT ON ROAD EQUIPMENT LEASES	191,000.00
	6100 SubTotal	191,000.00
04-8001-742-	WEST KNOX COURTHOUSE ANNEX HB380	750,000.00
04-8001-742-001	WELLNESS CENTER HB380	2,000,000.00
04-8099-348-	LGEDF GRANTS OTHER CAPITAL PROJECTS	865,000.00
	8000 SubTotal	3,615,000.00
04-9100-503-	BANK CHARGES	
	9100 SubTotal	0.00
04-9300-999-	LGEA APPROPATIONS	
	9300 SubTotal	0.00

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Account Code	Description	Appropriation Amount
Total L.G.E.A. Fund		3,806,000.00
OCCUPATIONAL LICENSE FUND		
23-5047-567-	REFUNDS	3,000.00
23-5047-902-	PAYMENTS TO GOVERNMENT AGENCIES	745,000.00
5000 SubTotal		748,000.00
23-9300-999-	TRANSFER OF APPROPRIATIONS	
9300 SubTotal		0.00
Total OCC. LIC. Fund		748,000.00
911 FUND		
75-5145-107-	911 DIRECTOR	25,400.00
75-5145-131-	911 DATABASE TECHNICIAN	25,300.00
75-5145-167-	911 CLERICAL	29,800.00
75-5145-340-	911 VEHICLE MAINTENANCE	2,000.00
75-5145-398-	911 CONTRACT SERVICES	2,000.00
75-5145-413-	DATA PROCESSING SUPPLIES	2,000.00
75-5145-446-	911 FUNCTION SPECIFIC EQUIPMENT	15,000.00
75-5145-455-	911 PETROLEUM PRODUCTS	1,500.00
75-5145-499-	911 OTHER SUPPLIES	1,000.00
75-5145-573-	911 TELEPHONE / CELL PHONE	110,000.00
75-5145-578-	911 UTILITIES	500.00
75-5145-588-	911 EQUIPMENT MAINTENANCE	10,500.00
75-5145-725-	911 EQUIPMENT	5,000.00
5100 SubTotal		230,000.00
75-9100-521-	INSURANCE	10,000.00
75-9100-569-	911 CONFERENCE/REGISTRATIONS	500.00
9100 SubTotal		10,500.00
75-9200-999-	RESERVE FOR TRANSFERS	75,000.00
9200 SubTotal		75,000.00
75-9400-201-	MATCHING SOCIAL SECURITY	6,200.00
75-9400-202-	MATCHING RETIREMENT	13,000.00
75-9400-205-	EMPLOYEE HEALTH INSURANCE	8,300.00
75-9400-208-	UNEMPLOYMENT INSURANCE	3,000.00
75-9400-209-	911-WORKER COMPENSATION	4,000.00
9400 SubTotal		34,500.00
Total 911 FUND Fund		350,000.00
FEDERAL FUNDS PROGRAM		
77-5075-730-	ROAD PROJECTS	1,000.00
5000 SubTotal		1,000.00
77-5212-398-	CONTRACTED SERVICES/COMMUNITY CLEAN-UP	0.00

Knox County Fiscal Court

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Fiscal Year 2007-2008

All Funds

Account Code	Description	Appropriation Amount
77-5212-398-001	FEDERAL GRANTS - PRIDE	50,000.00
	5200 SubTotal	50,000.00
	Total FED FUNDS Fund	51,000.00
Hospital Sinking Fund		
78-7100-601-	PAYMENT ON BONDS	65,000.00
	7100 SubTotal	65,000.00
	Total HOSPITAL Fund	65,000.00
SEKRB Park Fund		
79-5075-548-	PAYMENTS TO GOVERNMENT AGENCIES	109,000.00
	5000 SubTotal	109,000.00
79-9200-999-	CONTINGENT APPROPRIATIONS	54,000.00
	9200 SubTotal	54,000.00
	Total SEKRB Fund	163,000.00
Co. Attorney DFC Fund		
80-5340-107-	PROJECT DIRECTOR SALARY	53,000.00
80-5340-210-	EXPENSE ALLOWANCE FOR HEALTH INSURANCE	4,500.00
80-5340-315-	DFC CONTRACTS	22,200.00
80-5340-574-	DFC TRAINING	
	5300 SubTotal	79,700.00
80-9200-999-	RESERVE FOR TRANSFER	9,200.00
	9200 SubTotal	9,200.00
80-9400-201-	SOCIAL SECURITY MATCH	4,100.00
80-9400-202-	RETIREMENT MATCH	2,700.00
80-9400-209-	WORKERS COMPENSATION	4,300.00
	9400 SubTotal	11,100.00
	Total DFC FUND Fund	100,000.00

Knox County Fiscal Court

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Submitted

Date _____

(Signed) _____
County Judge/executive

Approved as to Form and Classification

Date _____

(Signed) _____
State Local Finance Officer

I certify that this budget, incorporating the changes if any, as required by the state local finance officer, has been duly adopted by the Knox County Fiscal Court
on the ____ day of _____

(Signed) _____
County Judge/executive

Attest: _____
Fiscal Court Clerk

Knox County Fiscal Court

Estimated Receipts

Fiscal Year 2007-2008

Source	Code	GENERAL	ROAD	JAIL	L.G.E.A.	OCC. LIC.	911 FUND	HAR/KNOX	FED FUNDS	HOSPITAL	SEKRBP	DFC FUND	Total
REAL ESTATE - SHERIFF	4101	825,000.00											825,000.00
MOTOR VEHICLE TAXES - COUNTY CLERK	4103	160,000.00											160,000.00
DELIQUENT TAXES - COUNTY CLERK	4104	7,000.00											7,000.00
UNMINED MINERALS - SHERIFF	4107	65,000.00											65,000.00
TIMBERLAND TAX	4119	2,000.00											2,000.00
BANK FRANCHISE DEPOSIT TAX	4130	90,000.00											90,000.00
FRANCHISE CORPORATION	4131	200,000.00											200,000.00
OCCUPATIONAL LICENSE FEE/TAX	4134	7,000.00				2,500,000.00					112,000.00		2,619,000.00
DEED TRANSFER	4135	34,000.00											34,000.00
TELEPHONE 911 FEE/TAX	4140						215,000.00						215,000.00
EXCESS FEES - CLERK	4302	150,000.00											150,000.00
CABLE VISION FRANCHISE FEE	4417	135,000.00											135,000.00
OMITTED PROPERTY TAX BILL PAYMENT	4501	5,000.00											5,000.00
FEDERAL GRANT	4504								51,000.00			100,000.00	151,000.00
MO-TAX OTHER COUNTIES	4505	27,000.00											27,000.00
STATE GRANTS	4510	10,000.00			3,100,000.00								3,110,000.00
TRUCK LICENSE DISTRIBUTION	4516		233,000.00										233,000.00
DRIVERS LICENSE REFUND	4517		3,000.00										3,000.00
COUNTY ROAD AID	4518		947,000.00										947,000.00
MUNICIPAL ROAD AID	4519		67,000.00										67,000.00
ELECTION EXPENSE REIMBURSEMENT	4520	18,000.00											18,000.00
BOARD OF ASSESSMENT APPEALS	4521	400.00											400.00
STRIP MINE PERMITS	4526	7,000.00											7,000.00
LGEA - COAL PRODUCTION	4527				252,000.00								252,000.00
LGEA - MINERAL TAX	4529				400,000.00								400,000.00
AOC SPACE RENTAL	4532	216,000.00											216,000.00
JAIL OPERATION PAY	4533			74,000.00									74,000.00
JAIL MEDICAL PAYMENTS	4534			7,000.00									7,000.00
COURT COSTS - JAIL OPERATION	4535			13,000.00									13,000.00
D.U.I. FEES FROM STATE	4538			6,000.00									6,000.00
COUNTY SHERIFF FEES	4549	450,000.00											450,000.00
SOCIAL SECURITY ADMIN INCENTIVE PAY (JAIL)	4559			1,000.00									1,000.00
FIRE SUPPRESSION PENALTIES	4601	1,000.00											1,000.00
VENDING MACHINE COMMISSION	4701	1,400.00											1,400.00
SURPLUS MACHINERY/EQUIPMENT SALES	4704		10,000.00										10,000.00
REIMBURSEMENT	4727	2,200.00	1,000.00	1,000.00									4,200.00
MISCELLANEOUS REVENUE	4731	2,000.00		1,000.00									3,000.00
INSURANCE REIMBURSEMENT	4733	86,000.00											86,000.00
POLICE SERVICES REIMB	4756	28,000.00											28,000.00
OTHER RECEIPTS	4799	1,000.00											1,000.00

Knox County Fiscal Court

Estimated Receipts

Fiscal Year 2007-2008

Source	Code	GENERAL	ROAD	JAIL	L.G.E.A.	OCC. LIC.	911 FUND	HAR/KNOX	FED FUNDS	HOSPITAL	SEKRBP	DFC FUND	Total
INTEREST ON CHECKING ACCOUNTS	4806	10,000.00	3,000.00	800.00	4,000.00	3,000.00	3,000.00				1,000.00		24,800.00
TOTAL ESTIMATED REVENUES		2,540,000.00	1,264,000.00	103,800.00	3,756,000.00	2,503,000.00	218,000.00		51,000.00		113,000.00	100,000.00	10,648,800.00
SURPLUS, PRIOR YEAR	4901	900,000.00	134,000.00		50,000.00	10,000.00	132,000.00				50,000.00		1,276,000.00
ADJUSTMENTS TO PRIOR YEAR SURPLUS	4903												
CASH TRANSFERS OUT TO OTHER FUNDS	4909	(1,800,000.00)				(1,765,000.00)							(3,565,000.00)
CASH TRANSFERS IN FROM OTHER FUNDS	4910	1,700,000.00		1,800,000.00						65,000.00			3,565,000.00
TOTAL AVAILABLE RECEIPTS		800,000.00	134,000.00	1,800,000.00	50,000.00	(1,755,000.00)	132,000.00			65,000.00	50,000.00		1,276,000.00
GRANDTOTAL		3,340,000.00	1,398,000.00	1,903,800.00	3,806,000.00	748,000.00	350,000.00		51,000.00	65,000.00	163,000.00	100,000.00	11,924,800.00