

Knox County
2022 YTD August

| | 2022 Budget | 2022 YTD | 2022 Balance | % YTD | 2021 Budget | 2021 Actual YE | 2021 YTD | % YTD To Budget |
|--|--------------------|--------------------|--------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| Administration & Information Technology | | | | | | | | |
| Expenditures | \$663,949 | \$394,089 | \$269,860 | 59% | \$614,904 | \$658,462 | \$468,610 | 76% |
| Revenues | (\$21,733) | (\$17,575) | (\$4,158) | 81% | (\$36,270) | (\$23,932) | (\$8,950) | 25% |
| Total | \$642,216 | \$376,514 | \$265,702 | 59% | \$578,634 | \$634,530 | \$459,660 | 79% |
| Airport | | | | | | | | |
| Expenditures | \$633,300 | \$496,933 | \$136,367 | 78% | \$614,212 | \$602,158 | \$381,729 | 62% |
| Revenues | (\$633,300) | (\$636,946) | \$3,646 | 101% | (\$614,212) | (\$1,178,059) | (\$465,478) | 76% |
| Total | \$0 | (\$140,012) | \$140,012 | | \$0 | (\$575,901) | (\$83,749) | |
| Airport Security | | | | | | | | |
| Expenditures | \$199,102 | \$143,891 | \$55,211 | 72% | \$219,156 | \$178,605 | \$146,901 | 67% |
| Revenues | (\$199,102) | (\$215,982) | \$16,880 | 108% | (\$219,156) | (\$312,263) | (\$140,285) | 64% |
| Total | \$0 | (\$72,091) | \$72,091 | | \$0 | (\$133,658) | \$6,616 | |
| Building Maintenance - Courthouse | | | | | | | | |
| Expenditures | \$511,046 | \$188,522 | \$322,524 | 37% | \$452,503 | \$444,585 | \$133,468 | 29% |
| Revenues | (\$79,574) | (\$43,849) | (\$35,725) | 55% | (\$73,412) | (\$71,381) | (\$40,882) | 56% |
| Total | \$431,472 | \$144,673 | \$286,799 | 34% | \$379,091 | \$373,204 | \$92,586 | 24% |
| Building Maintenance - Public Safety | | | | | | | | |
| Expenditures | \$82,888 | \$178,858 | (\$95,970) | 216% | \$93,629 | \$105,879 | \$50,580 | 54% |
| Revenues | | | | | | | | |
| Total | \$82,888 | \$178,858 | (\$95,970) | 216% | \$93,629 | \$105,879 | \$50,580 | 54% |
| Communications | | | | | | | | |
| Expenditures | \$1,277,209 | \$714,273 | \$562,936 | 56% | \$1,282,846 | \$1,155,129 | \$811,584 | 63% |
| Revenues | (\$1,277,209) | | (\$1,277,209) | 0% | (\$1,282,846) | (\$1,282,861) | (\$15) | 0% |
| Total | \$0 | \$714,273 | (\$714,273) | | \$0 | (\$127,732) | \$811,569 | |
| Corrections | | | | | | | | |
| Expenditures | \$4,989,161 | \$3,128,411 | \$1,860,750 | 63% | \$4,658,876 | \$4,523,958 | \$2,887,651 | 62% |
| Revenues | (\$951,616) | (\$360,232) | (\$591,384) | 38% | (\$812,454) | (\$945,408) | (\$849,194) | 105% |
| Total | \$4,037,545 | \$2,768,179 | \$1,269,366 | 69% | \$3,846,422 | \$3,578,551 | \$2,038,457 | 53% |
| Deeds | | | | | | | | |
| Expenditures | \$241,209 | \$158,116 | \$83,093 | 66% | \$224,114 | \$226,080 | \$147,334 | 66% |
| Revenues | (\$571,600) | (\$361,232) | (\$210,368) | 63% | (\$444,398) | (\$646,267) | (\$410,257) | 92% |
| Total | (\$330,391) | (\$203,116) | (\$127,275) | 61% | (\$220,284) | (\$420,187) | (\$262,922) | 119% |
| District Attorney | | | | | | | | |
| Expenditures | \$558,443 | \$357,002 | \$201,441 | 64% | \$542,721 | \$513,551 | \$345,303 | 64% |
| Revenues | (\$43,733) | (\$17,598) | (\$26,135) | 40% | (\$50,122) | (\$40,150) | (\$21,946) | 44% |
| Total | \$514,710 | \$339,404 | \$175,306 | 66% | \$492,599 | \$473,401 | \$323,357 | 66% |
| Emergency Management Agency | | | | | | | | |
| Expenditures | \$249,741 | \$157,166 | \$92,575 | 63% | \$243,829 | \$234,606 | \$160,565 | 66% |
| Revenues | (\$129,719) | (\$28,253) | (\$101,466) | 22% | (\$130,900) | (\$125,664) | (\$11) | 0% |
| Total | \$120,022 | \$128,913 | (\$8,891) | 107% | \$112,929 | \$108,942 | \$160,554 | 142% |
| Finance | | | | | | | | |
| Expenditures | \$331,580 | \$214,654 | \$116,926 | 65% | \$327,861 | \$308,719 | \$216,211 | 66% |
| Revenues | (\$16,010) | (\$16,997) | \$987 | 106% | (\$18,582) | (\$28,780) | (\$14,770) | 79% |
| Total | \$315,570 | \$197,657 | \$117,913 | 63% | \$309,279 | \$279,939 | \$201,442 | 65% |
| Probate | | | | | | | | |
| Expenditures | \$293,952 | \$188,835 | \$105,117 | 64% | \$288,191 | \$273,350 | \$182,328 | 63% |
| Revenues | (\$108,500) | (\$93,785) | (\$14,715) | 86% | (\$108,810) | (\$114,490) | (\$70,205) | 65% |
| Total | \$185,452 | \$95,050 | \$90,402 | 51% | \$179,381 | \$158,860 | \$112,123 | 63% |
| Sheriff | | | | | | | | |
| Expenditures | \$2,763,321 | \$1,899,827 | \$863,494 | 69% | \$2,614,481 | \$2,435,558 | \$1,664,556 | 64% |
| Revenues | (\$321,916) | (\$151,501) | (\$170,415) | 47% | (\$278,348) | (\$260,813) | (\$150,686) | 54% |
| Total | \$2,441,405 | \$1,748,327 | \$693,078 | 72% | \$2,336,133 | \$2,174,745 | \$1,513,870 | 65% |
| Miscellaneous | | | | | | | | |
| Bond | \$185,832 | \$10,416 | \$175,416 | 6% | \$189,131 | \$189,131 | \$12,066 | 6% |
| Grants | \$160,798 | \$80,399 | \$80,399 | 50% | \$160,798 | \$160,798 | \$80,399 | 50% |
| Insurance | \$76,820 | \$70,892 | \$5,928 | 92% | \$73,162 | \$73,283 | \$73,283 | 100% |
| TAN Interest | \$13,000 | \$8 | \$12,992 | 0% | \$13,000 | \$231 | | 0% |
| Total | \$436,450 | \$161,714 | \$274,736 | 37% | \$436,091 | \$423,444 | \$165,748 | 38% |
| Grand Total | \$8,877,339 | \$6,438,342 | \$2,438,997 | 73% | \$8,543,904 | \$7,054,016 | \$5,589,892 | 65% |

(\$185,672)
\$6,868,344