

2021-2022
Budget vs Actuals
(Revenues by Department)
as of December 31, 2022 (Time elapsed 100%)
Does not include all accruals. Calculated as of 3/1/2023

PUBLIC SAFETY SALES TAX REVENUES				
	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED
31 Taxes				
3131500 Public Safety Tax (3/10%)				
TOTAL Taxes	\$ (16,500,000)	\$ (20,511,829)	\$ 4,011,829	124.31%
36 Misc Rev				
3611100 Investment Interest				
3699100 Miscellaneous Other				
TOTAL Misc Rev	\$ (547,900)	\$ (469,421)	\$ (78,479)	85.68%
39 Other Financing Srcs				
3951000 Sale of Fixed Assets				
TOTAL Other Financing Srcs	\$ -	\$ (1,500)	\$ (1,500)	0.00%
GRAND TOTAL	\$ (17,047,900)	\$ (20,982,750)	\$ 3,931,850	123.08%

2021-2022
Budget vs Actuals
(Expenditures by Department)
as of December 31, 2022 (Time elapsed 100%)
Does not include all accruals. Calculated as of 3/1/2023

PUBLIC SAFETY SALES TAX EXPENDITURES					
DEPARTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED	
106 Clerk	\$ 1,227,098	\$ 940,783	\$ 286,315	76.67%	
112 Therapeutic Courts	\$ 2,078,133	\$ 1,620,711	\$ 457,422	77.99%	
115 Non-Departmental	\$ 7,806,053	\$ 5,122,156	\$ 2,683,897	65.62%	
117 Prosecuting Attorney	\$ 2,756,006	\$ 2,627,015	\$ 128,991	95.32%	
120 Corrections	\$ 193,878	\$ 128,376	\$ 65,502	66.21%	
121 Sheriff Patrol	\$ 7,380,540	\$ 7,284,087	\$ 96,453	98.69%	
122 Metro Drug Task Force	\$ 1,194,492	\$ 1,033,839	\$ 160,653	86.55%	
123 Superior Court	\$ 456,991	\$ 414,777	\$ 42,214	90.76%	
135 Public Safety Administration	\$ 115,198	\$ 104,678	\$ 10,520	90.87%	
136 Office of Public Defense	\$ 1,184,251	\$ 1,076,495	\$ 107,756	90.90%	
138 Adult & Juvenile Drug Court	\$ 920,355	\$ 856,151	\$ 64,204	93.02%	
171 Juvenile-Operations	\$ 706,048	\$ 388,788	\$ 317,260	55.07%	
TOTAL Public Safety Tax Fund	\$ 26,019,043	\$ 21,597,856	\$ 4,421,187	83.01%	