

**2021-2022**  
**Budget vs Actuals**  
 (Revenues by Department)  
 as of September 30, 2022 (Time elapsed 87.50%)

<b>PUBLIC SAFETY SALES TAX REVENUES</b>				
	<b>REVISED BUDGET</b>	<b>ACTUALS</b>	<b>AVAILABLE BUDGET</b>	<b>PERCENT USED</b>
31 Taxes				
3131500 Public Safety Tax (3/10%)				
<b>TOTAL Taxes</b>	<b>\$ (16,500,000)</b>	<b>\$ (16,096,686)</b>	<b>\$ (403,314)</b>	<b>97.60%</b>
36 Misc Rev				
3611100 Investment Interest				
3699100 Miscellaneous Other				
<b>TOTAL Misc Rev</b>	<b>\$ (547,900)</b>	<b>\$ (318,071)</b>	<b>\$ (229,829)</b>	<b>58.10%</b>
39 Other Financing Srcs				
3951000 Sale of Fixed Assets				
<b>TOTAL Other Financing Srcs</b>	<b>\$ -</b>	<b>\$ (1,000)</b>	<b>\$ 1,000</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$ (17,047,900)</b>	<b>\$ (16,415,757)</b>	<b>\$ (632,143)</b>	<b>96.29%</b>

**2021-2022**  
**Budget vs Actuals**  
**(Expenditures by Department)**  
**as of September 30, 2022 (Time elapsed 87.50%)**

<b>PUBLIC SAFETY SALES TAX EXPENDITURES</b>						
<b>DEPARTMENTS</b>	<b>REVISED BUDGET</b>	<b>ACTUALS</b>	<b>ENCUMBRANCES</b>	<b>AVAILABLE BUDGET</b>	<b>PERCENT USED</b>	
106 Clerk	\$ 1,227,098	\$ 782,476	\$ -	\$ 444,622	63.80%	
112 Therapeutic Courts	\$ 2,078,133	\$ 1,375,848	\$ -	\$ 702,285	66.20%	
115 Non-Departmental	\$ 7,806,053	\$ 4,069,197	\$ -	\$ 3,736,856	52.10%	
117 Prosecuting Attorney	\$ 2,768,006	\$ 2,289,087	\$ -	\$ 478,919	82.70%	
120 Corrections	\$ 193,878	\$ 123,008	\$ -	\$ 70,870	63.40%	
121 Sheriff Patrol	\$ 7,380,540	\$ 5,905,027	\$ -	\$ 1,475,513	80.00%	
122 Metro Drug Task Force	\$ 1,182,492	\$ 776,620	\$ -	\$ 405,872	65.70%	
123 Superior Court	\$ 456,991	\$ 359,813	\$ -	\$ 97,178	78.70%	
135 Public Safety Administration	\$ 115,198	\$ 93,537	\$ -	\$ 21,661	81.20%	
136 Office of Public Defense	\$ 1,184,251	\$ 1,004,528	\$ -	\$ 179,723	84.80%	
138 Adult & Juvenile Drug Court	\$ 920,355	\$ 741,717	\$ -	\$ 178,638	80.60%	
171 Juvenile-Operations	\$ 706,048	\$ 296,331	\$ -	\$ 409,717	42.00%	
<b>TOTAL Public Safety Tax Fund</b>	<b>\$ 26,019,043</b>	<b>\$ 17,817,188</b>	<b>\$ -</b>	<b>\$ 8,201,855</b>	<b>68.50%</b>	