

2023-2024
Budget vs Actuals
(Revenues)
as of December 31, 2023 (Time elapsed 50%)
 Calculated as of 2/22/2024

PUBLIC SAFETY SALES TAX REVENUES				
	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED
31 Taxes				
3131500 Public Safety Tax (3/10%)				
TOTAL Taxes	\$ (20,150,000)	\$ (10,803,314)	\$ (9,346,686)	53.61%
36 Misc Rev				
TOTAL Misc Rev	\$ (600,000)	\$ (410,270)	\$ (189,730)	68.38%
39 Other Financing Srcs				
TOTAL Other Financing Srcs	\$ -	\$ (1,825)	\$ (1,825)	0.00%
GRAND TOTAL	\$ (20,750,000)	\$ (11,215,409)	\$ (9,538,241)	54.05%

2023-2024
Budget vs Actuals
(Expenditures by Department)
as of December 31, 2023 (Time elapsed 50%)
 Calculated as of 2/22/2024

PUBLIC SAFETY SALES TAX EXPENDITURES					
DEPARTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED	
106 Clerk	\$ 1,507,718	\$ 710,625	\$ 797,093	47.13%	
109 Coroner	\$ 834,000	\$ 4,581	\$ 829,419	0.55%	
112 Therapeutic Courts	\$ 352,298	\$ 352,284	\$ 14	100.00%	
115 Non-Departmental	\$ 11,219,925	\$ 4,401,526	\$ 6,818,399	39.23%	
116 Planning	\$ 183,032	\$ 69,081	\$ 113,951	37.74%	
117 Prosecuting Attorney	\$ 2,799,061	\$ 1,285,876	\$ 1,513,185	45.94%	
120 Corrections	\$ 324,187	\$ 88,176	\$ 236,011	27.20%	
121 Sheriff Patrol	\$ 9,392,281	\$ 4,523,041	\$ 4,869,240	48.16%	
122 Metro Drug Task Force	\$ 1,312,135	\$ 493,261	\$ 818,874	37.59%	
123 Superior Court	\$ 672,935	\$ 342,371	\$ 330,564	50.88%	
135 Public Safety Administration	\$ 95,150	\$ 35,539	\$ 59,611	37.35%	
136 Office of Public Defense	\$ 4,361,884	\$ 1,903,174	\$ 2,458,710	43.63%	
138 Adult & Juvenile Drug Court	\$ 1,027,727	\$ 475,686	\$ 552,041	46.29%	
171 Juvenile-Operations	\$ 767,584	\$ 241,447	\$ 526,137	31.46%	
TOTAL Public Safety Tax Fund	\$ 34,849,917	\$ 14,926,667	\$ 19,923,250	42.83%	