

2023-2024
Budget vs Actuals
(Revenues)
as of June 30, 2024 (Time elapsed 75%)
 Calculated as of 7/2/2024

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)	\$ (14,273,837)	\$ (5,876,163)	70.84%
36 Misc Rev				
TOTAL Misc Rev	\$ (600,000)	\$ (602,207)	\$ 2,207	100.37%
39 Other Financing Srcs				
TOTAL Other Financing Srcs	\$ -	\$ (1,825)	\$ (1,825)	0.00%
GRAND TOTAL	\$ (20,750,000)	\$ (14,877,869)	\$ (5,875,781)	71.70%

2023-2024
Budget vs Actuals
(Expenditures by Department)
as of June 30, 2024 (Time elapsed 75%)
 Calculated as of 7/10/2024

PUBLIC SAFETY SALES TAX EXPENDITURES					
DEPARTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED	
106 Clerk	\$ 1,507,718	\$ 1,104,189	\$ 403,529	73.24%	
109 Coroner	\$ 424,750	\$ 181,169	\$ 243,581	42.65%	
112 Therapeutic Courts	\$ 352,298	\$ 352,284	\$ 14	100.00%	
115 Non-Departmental	\$ 11,427,179	\$ 6,312,922	\$ 5,114,257	55.24%	
116 Planning	\$ 183,032	\$ 82,806	\$ 100,226	45.24%	
117 Prosecuting Attorney	\$ 2,799,061	\$ 2,039,468	\$ 759,593	72.86%	
120 Corrections	\$ 324,187	\$ 133,676	\$ 190,511	41.23%	
121 Sheriff Patrol	\$ 9,419,281	\$ 6,792,782	\$ 2,626,499	72.12%	
122 Metro Drug Task Force	\$ 1,285,135	\$ 783,037	\$ 502,098	60.93%	
123 Superior Court	\$ 672,935	\$ 514,882	\$ 158,053	76.51%	
135 Public Safety Administration	\$ 277,646	\$ 62,916	\$ 214,730	22.66%	
136 Office of Public Defense	\$ 4,361,884	\$ 3,317,745	\$ 1,044,139	76.06%	
138 Adult & Juvenile Drug Court	\$ 1,047,227	\$ 724,549	\$ 322,678	69.19%	
171 Juvenile-Operations	\$ 767,584	\$ 361,492	\$ 406,092	47.09%	
TOTAL Public Safety Tax Fund	\$ 34,849,917	\$ 22,763,916	\$ 12,086,001	65.32%	