

Alachua County
Constitutional Officers Budget to Actual Expenditures
FY 2016 Summary - Quarter 2
For Period Ending March 31, 2016

	<u>Budget</u>	<u>Actual to Date</u>	<u>% Expended to Date</u>
Sheriff			
Personal Services	\$ 58,501,318	\$ 26,586,440	45.45%
Operating	11,082,413	4,976,075	44.90%
Capital Outlay	1,039,305	28,982	2.79%
Debt Service	139,286	-	0.00%
Total	<u>\$ 70,762,322</u>	<u>\$ 31,591,497</u>	44.64%
Clerk			
Personal Services	\$ 1,990,700	\$ 853,852	42.89%
Operating	255,173	140,615	55.11%
Capital Outlay	37,670	25,970	68.94%
Total	<u>\$ 2,283,543</u>	<u>\$ 1,020,437</u>	44.69%
Property Appraiser			
Personal Services	\$ 3,815,522	\$ 1,866,452	48.92%
Operating	1,048,441	527,524	50.32%
Capital Outlay	65,082	65,082	100.00%
Total	<u>\$ 4,929,045</u>	<u>\$ 2,459,058</u>	49.89%
Tax Collector			
Personal Services	\$ 4,988,383	\$ 2,184,593	43.79%
Operating	1,194,252	752,605	63.02%
Capital Outlay	500,000	169,187	33.84%
Total	<u>\$ 6,682,635</u>	<u>\$ 3,106,385</u>	46.48%
Supervisor of Elections			
Personal Services	\$ 1,596,973	\$ 535,854	33.55%
Operating	701,937	185,972	26.49%
Capital Outlay	162,900	91,578	0.00%
Total	<u>\$ 2,461,810</u>	<u>\$ 813,404</u>	33.04%
Total all Officers			
Personal Services	\$ 70,892,896	\$ 32,027,191	45.18%
Operating	14,282,216	6,582,791	46.09%
Capital Outlay	1,804,957	380,799	21.10%
Total	<u>\$ 86,980,069</u>	<u>\$ 38,990,781</u>	44.83%