



County Quarterly Budget Report
Fiscal Year 2022 Fourth Quarter (07/01/2022 - 09/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled	410	368	410		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	42	0		
Revenue: Carryover	2,750	0	687	5,697	2,750
Revenue: General Fund	44,827	44,827	11,207	44,827	44,827
Revenue: Proprietary	2,796	3,070	699	7,049	2,796
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	4,109	0	1,028	0	4,109
Totals:	54,482	47,897	13,621	57,573	54,482

*Comments: * Carryover reflects funding of prior year encumbrance for on-going CAMA replacement project. Proprietary revenues mostly reflect collection of Non-Ad valorem fees that are primarily received during the first half of the fiscal year. Interagency revenue occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	44,212	10,400	11,053	43,330	44,212
Expenditure: Court Costs	37	38	10	43	37
Expenditure: Contractual Services	2,699	1,424	674	3,311	2,699
Expenditure: Other Operating	1,702	106	425	690	1,702
Expenditure: Charges for County Services	2,669	621	668	1,890	2,669
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	3,163	3	791	4	3,163
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	54,482	12,592	13,621	49,268	54,482

*Comments: * Personnel expenditures are lower than budgeted due to higher than anticipated attrition. All other expenditures do not occur evenly during the fiscal year.*