



**County Quarterly Budget Report**  
**Fiscal Year 2023 Fourth Quarter (07/01/2023 - 09/30/2023)**  
 All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
<b>Property Appraiser</b>					
Positions: Full-Time Filled	410	385	410		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	25	0		
Revenue: Carryover	1,104	8,290	276	8,290	1,104
Revenue: General Fund	48,291	37,364	12,073	37,364	48,291
Revenue: Proprietary	6,794	3,983	1,699	8,457	6,794
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>56,189</b>	<b>49,637</b>	<b>14,048</b>	<b>54,111</b>	<b>56,189</b>

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

Expenditure: Personnel Costs	47,574	11,188	11,894	45,917	47,574
Expenditure: Court Costs	42	29	10	45	42
Expenditure: Contractual Services	2,738	1,084	685	3,034	2,738
Expenditure: Other Operating	1,259	727	315	1,266	1,259
Expenditure: Charges for County Services	2,758	668	689	2,356	2,758
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	1,818	1,461	455	1,463	1,818
Expenditure: Transfers Out	0	0	0	30	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
<b>Totals:</b>	<b>56,189</b>	<b>15,157</b>	<b>14,048</b>	<b>54,111</b>	<b>56,189</b>

*Comments: \* Personnel Costs are higher than budgeted due to workers compensation charges posted in the third quarter.  
 All other expenditures do not occur evenly during the fiscal year.*