



County Quarterly Budget Report
Fiscal Year 2023 First Quarter (10/01/2022 - 12/31/2022)
All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual First Quarter	Budget First 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	1,104	8,290	276	8,290	276
Revenue: General Fund	48,291	0	12,073	0	12,073
Revenue: Proprietary	6,794	1,766	1,698	1,766	1,698
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	56,189	10,056	14,047	10,056	14,047

*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	10,363	11,893	10,363	11,893
Expenditure: Court Costs	42	6	11	6	11
Expenditure: Contractual Services	2,738	760	685	760	685
Expenditure: Other Operating	1,259	91	314	91	314
Expenditure: Charges for County Services	2,758	85	690	85	690
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	1,818	0	454	0	454
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:	56,189	11,305	14,047	11,305	14,047

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