



County Quarterly Budget Report
Fiscal Year 2022 First Quarter (10/01/2021 - 12/31/2021)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled	410	374	410		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	36	0		
Revenue: Carryover	2,750	5,697	688	5,697	688
Revenue: General Fund	44,827	0	11,207	0	11,207
Revenue: Proprietary	2,796	1,654	699	1,654	699
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	4,109	0	1,027	0	1,027
Totals:	54,482	7,351	13,621	7,351	13,621

*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	11,496	11,053	11,496	11,053
Expenditure: Court Costs	37	3	9	3	9
Expenditure: Contractual Services	2,699	247	675	247	675
Expenditure: Other Operating	1,702	38	426	38	426
Expenditure: Charges for County Services	2,669	828	667	828	667
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	3,163	0	791	0	791
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	12,612	13,621	12,612	13,621

*Comments: * Personnel expenditures higher than budgeted due to application of cost of living (COLA) adjustments and two percent one-time bonus; these adjustments were not included in the departmental budget and will be amended from General Government Non-Departmental Reserve Funds. All other expenditures do not occur evenly during the fiscal year.*