



County Quarterly Budget Report
Fiscal Year 2022 Second Quarter (01/01/2022 - 03/31/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Second Quarter	Budget Second 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	0	687	5,697	1,375
Revenue: General Fund	44,827	0	11,206	0	22,413
Revenue: Proprietary	2,796	147	699	1,801	1,398
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	4,109	0	1,027	0	2,054
Totals:	54,482	147	13,619	7,498	27,240

*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	10,898	11,053	22,394	22,106
Expenditure: Court Costs	37	1	9	4	18
Expenditure: Contractual Services	2,699	911	675	1,158	1,350
Expenditure: Other Operating	1,702	96	425	134	851
Expenditure: Charges for County Services	2,669	722	667	1,550	1,334
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	3,163	1	790	1	1,581
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	12,629	13,619	25,241	27,240

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