## County Quarterly Budget Report

**Fiscal Year 2021 Second Quarter (01/01/2021 - 03/31/2021)**

All $ values are in 1,000s

### Property Appraiser

<table>
<thead>
<tr>
<th></th>
<th>FY21 Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>FYTD* Actual</th>
<th>FYTD* Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Annual</td>
<td>Second Quarter</td>
<td>Second Quarter</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Positions: Full-Time Filled**
  - 410
- **Positions: Long Term Vacant Position**
  - 0
- **Positions: Vacant Position**
  - 29

- **Revenue: Carryover**
  - 4,000
- **Revenue: General Fund**
  - 43,960
- **Revenue: Proprietary**
  - 2,804
- **Revenue: Federal**
  - 0
- **Revenue: State**
  - 0
- **Revenue: Interagency/Interdepartmental**
  - 3,893

### Totals:

- **Total Annual**
  - 54,657
- **Second Quarter**
  - 164
- **FYTD* Actual**
  - 13,664
- **FYTD* Budget**
  - 7,274
- **Totals**
  - 27,328

**Comments:**

*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**
  - 43,142
- **Court Costs**
  - 30
- **Contractual Services**
  - 7,665
- **Other Operating**
  - 1,172
- **Charges for County Services**
  - 2,408
- **Grants to Outside Organizations**
  - 0
- **Capital**
  - 240
- **Transfers Out**
  - 0
- **Distribution of Funds in Trust**
  - 0
- **Debt Service**
  - 0
- **Depreciation, Amortization, Depletion**
  - 0
- **Reserves**
  - 0
- **Intradepartmental Transfers**
  - 0

### Totals:

- **Total Annual**
  - 54,657
- **Second Quarter**
  - 14,591
- **FYTD* Actual**
  - 13,664
- **FYTD* Budget**
  - 26,204
- **Totals**
  - 27,328

**Comments:**

*Personnel expenditures are lower than anticipated due to higher than anticipated attrition. Contractual Services expenditures reflect the first payment for the implementation to replace the ComputerAided Mass Appraisal (CAMA) system. All other expenditures do not occur evenly during the fiscal year.*