



County Quarterly Budget Report
Fiscal Year 2024 First Quarter (10/01/2023 - 12/31/2023)
All \$ values are in 1,000s

	FY24 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled	412	386	412		
Positions: Long Term Vacant Position	0	6	0		
Positions: Vacant Position	0	26	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	51,750	0	12,938	0	12,938
Revenue: Proprietary	8,333	1,892	2,083	1,892	2,083
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	60,083	1,892	15,021	1,892	15,021

*Comments: * 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	50,333	12,488	12,583	12,488	12,583
Expenditure: Court Costs	42	3	11	3	11
Expenditure: Contractual Services	2,656	333	664	333	664
Expenditure: Other Operating	1,773	584	443	584	443
Expenditure: Charges for County Services	2,879	197	720	197	720
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	2,400	-714	600	-714	600
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:	60,083	12,891	15,021	12,891	15,021

*Comments: * Personnel expenditures are lower than budgeted due to higher than anticipated attrition.
 Other Operating expenditures are higher than budgeted due to increased software maintenance cost during the reporting period.
 Capital expenditures are lower than budgeted due to journal entry posting in the current reporting period.
 All other expenditures do not occur evenly during the fiscal year.*