



County Quarterly Budget Report

Fiscal Year 2019 First Quarter (10/1/2018 - 12/31/2018)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled (Prop. App.)	404	372	404		
Positions: Long Term Vacant Position (Prop. Ap	0	1	0		
Positions: Vacant Position (Prop. App.)	0	32	0		
Revenue: Carryover (Prop. App.)	0	1,818	0	1,818	0
Revenue: General Fund (Prop. App.)	40,743	0	10,186	0	10,186
Revenue: Proprietary (Prop. App.)	2,805	1,310	701	1,310	701
Revenue: Federal (Prop. App.)	0	0	0	0	0
Revenue: State (Prop. App.)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (Prop. Ap	3,397	0	849	0	849
Totals:	46,945	3,128	11,736	3,128	11,736

*Comments: * Carryover reflects funding of prior year encumbrance for CAMA purchase.
Proprietary revenues do not occur evenly throughout the fiscal year.
Interagency revenue occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs (Prop. App.)	40,081	10,515	10,020	10,515	10,020
Expenditure: Court Costs (Prop. App.)	82	19	21	19	21
Expenditure: Contractual Services (Prop. App.)	2,790	340	697	340	697
Expenditure: Other Operating (Prop. App.)	1,636	103	409	103	409
Expenditure: Charges for County Services (Prop. A	2,304	424	576	424	576
Expenditure: Grants to Outside Organizations (Pro	0	0	0	0	0
Expenditure: Capital (Prop. App.)	52	23	13	23	13
Expenditure: Transfers Out (Prop. App.)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (Prop. A	0	0	0	0	0
Expenditure: Debt Service (Prop. App.)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (Prop. App.)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (Prop. Ap	0	0	0	0	0
Totals:	46,945	11,424	11,736	11,424	11,736

*Comments: * Contractual Services, Other Operating, Charges for County Services, and Capital expenditures do not occur evenly during the fiscal year.*