



# County Quarterly Budget Report

Fiscal Year 2019 Second Quarter (1/1/2019 - 3/31/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
<b>Property Appraiser</b>					
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	0	0	1,818	0
Revenue: General Fund (Prop. App.)	40,743	0	10,186	0	20,372
Revenue: Proprietary (Prop. App.)	2,805	1,482	701	2,792	1,402
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	1,698
<b>Totals:</b>	<b>46,945</b>	<b>1,482</b>	<b>11,736</b>	<b>4,610</b>	<b>23,472</b>

*Comments: \* Proprietary revenues mostly reflect collection of Ad and 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 (Prop. App.)	40,081	9,579	10,020	20,094	20,040
Expenditure: Court Costs (Prop. App.)	82	1	21	20	42
Expenditure: Contractual Services (Prop. App.)	2,790	527	697	867	1,394
Expenditure: Other Operating (Prop. App.)	1,636	447	409	550	818
Expenditure: Charges for County Services (Prop. A	2,304	792	576	1,216	1,152
Expenditure: Grants to Outside Organizations (Pro	0	0	0	0	0
Expenditure: Capital (Prop. App.)	52	14	13	37	26
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
<b>Totals:</b>	<b>46,945</b>	<b>11,360</b>	<b>11,736</b>	<b>22,784</b>	<b>23,472</b>

*Comments: \* Court Costs, Contractual Services, and Charges for County Services expenditures do not occur evenly during the fiscal year.*