



County Quarterly Budget Report

Fiscal Year 2019 Third Quarter (4/1/2019 - 6/30/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled (Prop. App.)	404	384	404		
Positions: Long Term Vacant Position (Prop. Ap	0	1	0		
Positions: Vacant Position (Prop. App.)	0	20	0		
Revenue: Carryover (Prop. App.)	0	0	0	1,818	0
Revenue: General Fund (Prop. App.)	40,743	0	10,186	0	30,558
Revenue: Proprietary (Prop. App.)	2,805	572	701	3,364	2,103
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	2,547
Totals:	46,945	572	11,736	5,182	35,208

Transfers occur during the fourth quarter of the fiscal year.

*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	9,500	10,020	29,594	30,060
Expenditure: Court Costs (Prop. App.)	82	0	21	20	63
Expenditure: Contractual Services (Prop. App.)	2,790	780	697	1,647	2,091
Expenditure: Other Operating (Prop. App.)	1,636	328	409	878	1,227
Expenditure: Charges for County Services (Prop. A	2,304	632	576	1,848	1,728
Expenditure: Grants to Outside Organizations (Pro	0	0	0	0	0
Expenditure: Capital (Prop. App.)	52	0	13	37	39
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	11,240	11,736	34,024	35,208

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