



# County Quarterly Budget Report

Fiscal Year 2019 Fourth Quarter (7/1/2019 - 9/30/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
<b>Property Appraiser</b>					
Positions: Full-Time Filled (Prop. App.)	404	379	404		
Positions: Long Term Vacant Position (Prop. Ap	0	0	0		
Positions: Vacant Position (Prop. App.)	0	25	0		
Revenue: Carryover (Prop. App.)	0	0	0	1,818	0
Revenue: General Fund (Prop. App.)	40,743	40,743	10,185	40,743	40,743
Revenue: Proprietary (Prop. App.)	2,805	262	702	3,626	2,805
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	3,041	850	3,041	3,397
<b>Totals:</b>	<b>46,945</b>	<b>44,046</b>	<b>11,737</b>	<b>49,228</b>	<b>46,945</b>

*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 (Prop. App.)	40,081	9,692	10,021	39,286	40,081
Expenditure: Court Costs (Prop. App.)	82	2	19	22	82
Expenditure: Contractual Services (Prop. App.)	2,790	-37	699	1,610	2,790
Expenditure: Other Operating (Prop. App.)	1,636	558	409	1,436	1,636
Expenditure: Charges for County Services (Prop. A	2,304	94	576	1,942	2,304
Expenditure: Grants to Outside Organizations (Pro	0	0	0	0	0
Expenditure: Capital (Prop. App.)	52	494	13	531	52
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>10,803</b>	<b>11,737</b>	<b>44,827</b>	<b>46,945</b>

*Comments: \* Personnel Costs lower than budgeted due to higher than anticipated attrition  
Court Costs, Other Operating and Charges for County Services expenditures do not occur evenly during the fiscal year and year to date reflects lag in charges  
Contractual Services expenditures reflect reversal of prior year payable  
Capital expenditures reflect the replacement of obsolete printing equipment*