



# County Quarterly Budget Report

Fiscal Year 2021 First Quarter (10/1/2020 - 12/31/2020)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
<b>Property Appraiser</b>					
Positions: Full-Time Filled (Prop. App.)	410	370	410		
Positions: Long Term Vacant Position (Prop. Ap	0	0	0		
Positions: Vacant Position (Prop. App.)	0	40	0		
Revenue: Carryover (Prop. App.)	4,000	5,583	1,000	5,583	1,000
Revenue: General Fund (Prop. App.)	43,960	0	10,990	0	10,990
Revenue: Proprietary (Prop. App.)	2,804	1,527	701	1,527	701
Revenue: Federal (Prop. App.)	0	0	0	0	0
Revenue: State (Prop. App.)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (Prop. Ap	3,893	0	973	0	973
<b>Totals:</b>	<b>54,657</b>	<b>7,110</b>	<b>13,664</b>	<b>7,110</b>	<b>13,664</b>

*Comments: \* Carryover reflects funding of prior year encumbrance for on-going CAMA replacement project.  
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.)	43,142	10,302	10,785	10,302	10,785
Expenditure: Court Costs (Prop. App.)	30	6	8	6	8
Expenditure: Contractual Services (Prop. App.)	7,665	310	1,916	310	1,916
Expenditure: Other Operating (Prop. App.)	1,172	125	293	125	293
Expenditure: Charges for County Services (Prop. A	2,408	869	602	869	602
Expenditure: Grants to Outside Organizations (Pro	0	0	0	0	0
Expenditure: Capital (Prop. App.)	240	1	60	1	60
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>54,657</b>	<b>11,613</b>	<b>13,664</b>	<b>11,613</b>	<b>13,664</b>

*Comments: \* All expenditures do not occur evenly during the fiscal year.*