



County Quarterly Budget Report

Fiscal Year 2021 Third Quarter (04/01/2021 - 06/30/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled	410	388	410		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		22			
Revenue: Carryover	4,000	0	1,000	5,583	3,000
Revenue: General Fund	43,960	0	10,990	0	32,970
Revenue: Proprietary	2,804	2,015	701	3,706	2,103
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	3,893	0	973	0	2,919
Totals:	54,657	2,015	13,664	9,289	40,992

Comments: * Proprietary revenues mostly reflect collection of non-ad valorem fees.
Interagency revenue occurs during the fourth quarter of the fiscal year.

Expenditure: Personnel Costs	43,142	11,408	10,785	32,082	32,356
Expenditure: Court Costs	30	6	8	13	23
Expenditure: Contractual Services	7,665	447	1,916	4,091	5,748
Expenditure: Other Operating	1,172	39	293	656	879
Expenditure: Charges for County Services	2,408	724	602	1,884	1,806
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	240	7	60	109	180
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	54,657	12,631	13,664	38,835	40,992

Comments: * Personnel expenditures are higher than anticipated due to Workers Compensation Insurance charges posted during the quarter of the fiscal year.
All other expenditures do not occur evenly during the fiscal year.