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April 30, 2013

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, Budget Manager

SUBJ: Filing of Second Quarter Reports from Various County Offices for FY13

The following is a summary of revenue through the 3rd Quarter of FY13 for the following County offices:

Office	FY13 Amended Budget	March 31, 2013 Actual	% Rec'd	Note
Auditor	\$ 44,524	\$ 31,436	70.6%	(1)
Recorder	1,230,155	1,061,264	86.3%	(2)
Sheriff	1,231,451	1,063,327	86.3%	(3)
Planning & Dev	187,520	180,492	96.3%	(4)
Totals	\$2,674,370	\$744,508	86.7%	

Note 1: Reflects the amount of transfer fees received during the period.

Note 2: Reflects fees for real estate filings and vital records received during the period.

Note 3: Reflects grant activity, forfeited assets revenue, and fees for service received during the period.

Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 3rd quarter of FY13:

Veterans Office	FY13 Amended Budget	March 31, 2013 Actual	% Used	Note
Administration	\$ 90,285	\$58,393	64.7%	
Relief Payments	56,762	32,249	56.8%	(1)
Totals	\$147,047	\$90,643	61.6%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 34.4% of burial assistance costs and 81.1% of rental assistance have been expended so far this year.