

**La Plata County
YTD Revenue Report
as of December 31 2018**

Revenue Description	Original Budget	Transfers	Revised Budget	YTD Actual	Available Budget	% Used
Capital Grants	\$ 3,625,000	\$ 22,082	\$ 3,647,082	\$ 478,225	\$ 3,168,857	13.11%
Charges for Services	1,024,200	125,000	1,149,200	1,275,397	(126,197)	110.98%
Interg't Shared Rev	11,078,414	352,142	11,430,556	10,197,710	1,232,846	89.21%
License, Permit, Fee	3,614,484	-	3,614,484	4,074,369	(459,885)	112.72%
Miscellaneous Rev.	1,569,214	6,000	1,575,214	2,792,664	(1,217,451)	177.29%
Operational Grants	3,098,275	1,187,064	4,285,340	2,595,941	1,689,398	60.58%
Taxes	32,872,511	-	32,872,511	30,745,145	2,127,366	93.53%
Transfers	2,919,319	-	2,919,319	2,884,376	34,943	98.80%
Total Revenues	\$ 59,801,417	\$ 1,692,288	\$ 61,493,705	\$ 55,043,829	\$ 6,449,876	89.51%

Note: The Capital Equipment Replacement and Medical Insurance Funds are internal service funds and their revenues result from expenditures in the other governmental funds and therefore are not included in this report. The Office of the District Attorney of the Sixth Judicial District (DA) is governed by a separately elected District Attorney; with the Boards of County Commissioners of La Plata, Archuleta and San Juan Counties providing the majority of the Office's funding. Thus, the DA's Office is also excluded from this report.