

**La Plata County
YTD Revenue Report
as of July 31, 2018**

Revenue Description	Original Budget	Transfers	Revised Budget	YTD Actual	Available Budget	% Used
Capital Grants	\$ 3,625,000	\$ -	\$ 3,625,000	\$ 83,061	\$ 3,541,939	2.29%
Charges for Services	1,024,200	-	1,024,200	757,731	266,469	73.98%
Interg't Shared Rev	11,078,414	-	11,078,414	5,378,700	5,699,714	48.55%
License, Permit, Fee	3,614,484	-	3,614,484	2,616,396	998,088	72.39%
Miscellaneous Rev.	1,569,214	-	1,569,214	1,161,329	407,885	74.01%
Operational Grants	3,098,275	-	3,098,275	1,124,040	1,974,235	36.28%
Taxes	32,872,511	-	32,872,511	22,068,418	10,804,093	67.13%
Transfers	2,919,319	-	2,919,319	244,603	2,674,716	8.38%
Total Revenues	\$ 59,801,417	\$ -	\$ 59,801,417	\$ 33,434,278	\$ 26,367,139	55.91%

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.