

**La Plata County
YTD Revenue Report
as of November 30 2018**

Revenue Description	Original Budget	Transfers	Revised Budget	YTD Actual	Available Budget	% Used
Capital Grants	\$ 3,625,000	\$ 22,082	\$ 3,647,082	\$ 153,335	\$ 3,493,747	4.20%
Charges for Services	1,024,200	125,000	1,149,200	1,225,225	(76,025)	106.62%
Interg't Shared Rev	11,078,414	352,142	11,430,556	9,875,235	1,555,321	86.39%
License, Permit, Fee	3,614,484	-	3,614,484	3,855,389	(240,905)	106.66%
Miscellaneous Rev.	1,569,214	6,000	1,575,214	1,920,083	(344,869)	121.89%
Operational Grants	3,098,275	1,187,064	4,285,340	2,329,278	1,956,061	54.35%
Taxes	32,872,511	-	32,872,511	29,162,501	3,710,010	88.71%
Transfers	2,919,319	-	2,919,319	384,376	2,534,943	13.17%
Total Revenues	\$ 59,801,417	\$ 1,692,288	\$ 61,493,705	\$ 48,905,422	\$ 12,588,283	79.53%

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.