

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

Revenue Description	Original Budget	Revised Budget	YTD Actual	Available Budget	% Used
Capital Grants	\$ 3,625,000	\$ 3,625,000	\$ 105,143	\$ 3,519,857	2.90%
Charges for Services	1,024,200	1,024,200	989,969	34,231	96.66%
Interg't Shared Rev	11,078,414	11,078,414	8,591,567	2,486,847	77.55%
License, Permit, Fee	3,614,484	3,614,484	3,244,338	370,146	89.76%
Miscellaneous Rev.	1,569,214	1,569,214	1,079,428	489,786	68.79%
Operational Grants	3,098,275	3,098,275	1,489,071	1,609,205	48.06%
Taxes	32,872,511	32,872,511	25,598,880	7,273,631	77.87%
Transfers	2,919,319	2,919,319	314,489	2,604,830	10.77%
Total Revenues	\$ 59,801,417	\$ 59,801,417	\$ 41,412,885	\$ 18,388,532	69.25%

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.