

**La Plata County  
YTD Revenue Report  
as of November 30 2019**

<b>Revenue Description</b>	<b>Original Budget</b>	<b>Transfers</b>	<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Available Budget</b>	<b>% Used</b>
Capital Grants	\$ 3,647,500	\$ -	\$ 3,647,500	\$ 321,775	\$ 3,325,725	8.82%
Charges for Services	1,073,200	214,000	1,287,200	1,243,794	43,407	96.63%
Interg't Shared Rev	10,895,979	469,496	11,365,475	10,355,550	1,009,925	91.11%
License, Permit, Fee	3,869,600	17,000	3,886,600	3,780,228	106,372	97.26%
Miscellaneous Rev.	2,677,237	663,750	3,340,987	2,843,178	497,809	85.10%
Operational Grants	3,872,113	5,458,738	9,330,852	2,710,207	6,620,645	29.05%
Other Sources	-	-	-	6,000	(6,000)	0.00%
Taxes	34,244,270	-	34,244,270	30,806,678	3,437,592	89.96%
Transfers	4,434,529	274,145	4,708,674	398,318	4,310,356	8.46%
<b>Total Revenues</b>	<b>\$ 64,714,429</b>	<b>\$ 7,097,129</b>	<b>\$ 71,811,558</b>	<b>\$ 52,465,727</b>	<b>\$ 19,345,831</b>	<b>73.06%</b>

**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.