

**La Plata County  
YTD Revenue Report  
as of March 31 2020**

<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	\$ 4,346,000	\$ -	\$ 4,346,000	\$ -	\$ 4,346,000	0.00%
Charges for Services	1,044,700	-	1,044,700	171,853	872,847	16.45%
Interg't Shared Rev	10,820,634	18,000	10,838,634	1,401,892	9,436,742	12.93%
License, Permit, Fee	4,097,600	-	4,097,600	798,423	3,299,177	19.49%
Miscellaneous Rev.	3,332,702	-	3,332,702	697,550	2,635,152	20.93%
Operational Grants	8,193,123	23,469	8,216,593	473,297	7,743,296	5.76%
Taxes	35,762,598	-	35,762,598	7,202,589	28,560,009	20.14%
Transfers	4,471,607	-	4,471,607	114,983	4,356,624	2.57%
<b>Total Revenues</b>	<b>\$ 72,068,964</b>	<b>\$ 41,469</b>	<b>\$ 72,110,434</b>	<b>\$ 10,860,587</b>	<b>\$ 61,249,847</b>	<b>15.06%</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.