

**La Plata County
YTD Revenue Report
as of November 30 2020**

Revenue Description	Original Budget	Transfers	Revised Budget	YTD Actual	Available Budget	% Used
Capital Grants	\$ 4,346,000	\$ -	\$ 4,346,000	\$ 355,375	\$ 3,990,625	8.18%
Charges for Services	1,044,700	-	1,044,700	951,225	93,475	91.05%
Interg't Shared Rev	10,820,634	227,187	11,047,821	8,870,393	2,177,428	80.29%
License, Permit, Fee	4,097,600	-	4,097,600	4,053,395	44,205	98.92%
Miscellaneous Rev.	3,332,702	-	3,332,702	2,259,401	1,073,301	67.79%
Operational Grants	8,193,123	23,469	8,216,593	3,551,741	4,664,852	43.23%
Taxes	35,762,598	-	35,762,598	33,054,302	2,708,296	92.43%
Transfers	4,471,607	-	4,471,607	383,278	4,088,329	8.57%
Total Revenues	\$ 72,068,964	\$ 250,656	\$ 72,319,621	\$ 53,479,110	\$ 18,840,510	73.95%

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.