

**La Plata County
YTD Revenue Report
as of December 31 2021**

Revenue description	Original Budget	Transfers	Revised Budget	YTD Actuals	Available Budget	% Used
Capital Grants	3,744,000		3,744,000	609,035	3,134,965	16.27%
Charges for Services	881,700		881,700	1,034,121	-152,421	117.29%
Interg't Shared Rev	10,483,571	1,234,480	11,718,051	9,521,355	2,196,696	81.25%
License, Permit, Fee	4,053,300		4,053,300	4,810,748	-757,448	118.69%
Miscellaneous Rev.	2,533,238	5,000	2,538,238	1,096,454	1,441,784	43.20%
Operational Grants	3,940,594	1,114,342	5,054,936	2,748,857	2,306,079	54.38%
Taxes	36,438,025	577,890	37,015,915	37,973,531	-957,616	102.59%
Transfers	13,442,528		13,442,528	431,772	13,010,756	3.21%
Grand Total	75,516,956	2,931,712	78,448,668	58,225,873	20,222,795	74.22%

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.