

**La Plata County
YTD Revenue Report
as of November 30 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	833,581	48,119	94.54%
Interg't Shared Rev	10,468,171	1,234,480	11,702,651	9,000,898	2,701,753	76.91%
License, Permit, Fee	4,053,300		4,053,300	4,526,635	-473,335	111.68%
Miscellaneous Rev.	2,548,638	5,000	2,553,638	959,015	1,594,623	37.55%
Operational Grants	3,940,594	1,114,342	5,054,936	2,364,100	2,690,836	46.77%
Taxes	36,438,025	577,890	37,015,915	35,783,269	1,232,646	96.67%
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	54,508,305	23,940,363	69.48%

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.