

**La Plata County
YTD Revenue Report
as of December 31 2022**

Revenue Description	Original Budget	Transfers	Revised Budget	YTD Actuals	Available Budget
Capital Grants	2,709,000	-	2,709,000	110,000	2,599,000
Charges for Services	954,450	-	954,450	954,782	(332)
Interg't Shared Rev	11,719,741	132,680	11,852,421	12,026,746	(174,324)
License, Permit, Fee	4,399,500	-	4,399,500	4,659,007	(259,507)
Miscellaneous Rev	2,359,538	-	2,359,538	796,995	1,562,543
Operational Grants	14,326,517	35,984	14,362,501	12,592,910	1,769,591
Taxes	41,674,198	-	41,674,198	43,477,991	(1,803,793)
Transfers	807,103	-	807,103	583,927	223,175
Total	78,950,047	168,664	79,118,711	75,202,358	3,916,353

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.