

**La Plata County
YTD Revenue Report
as of May 31 2023**

Revenue Description	Original Budget	Transfers	Revised Budget	YTD Actuals	Available Budget	% of Budget
Capital Grants	4,525,000	-	4,525,000	-	4,525,000	0.00%
Charges for Services	843,250	-	843,250	297,781	545,469	54.59%
Interg't Shared Rev	12,278,442	-	12,278,442	3,699,094	8,579,348	43.12%
License, Permit, Fee	4,360,000	-	4,360,000	1,681,986	2,678,014	62.81%
Miscellaneous Rev	2,425,341	-	2,425,341	1,438,684	986,657	145.81%
Operational Grants	9,304,793	-	9,304,793	803,613	8,620,816	9.32%
Taxes	45,494,078	-	45,494,078	19,727,833	25,766,245	76.56%
Transfers	9,870,914	-	9,870,914	291,765	9,579,149	3.05%
Total	89,101,818	-	89,101,818	27,940,756	61,280,698	

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.