

**LA PLATA COUNTY  
BUDGET TO ACTUAL REPORT  
AS OF JUNE 30, 2015**

Target % to be spent = 50.00%

Department	Budget	YTD Actual	Budget Remaining	% Budget Spent
Board of County Commissioners	376,701	199,606	177,095	52.99%
County Clerk and Recorder-Operations	1,158,920	530,842	628,078	45.80%
County Clerk and Recorder-Elections	204,483	43,189	161,294	21.12%
County Treasurer	503,066	221,700	281,366	44.07%
Public Trustee's Office	22,567	10,095	12,473	44.73%
County Assessor	1,291,332	582,693	708,639	45.12%
County Surveyor	19,174	8,350	10,824	43.55%
Administration	891,673	389,310	502,363	43.66%
County Attorney's Office	1,023,570	442,509	581,061	43.23%
Geographic Information Services	509,074	212,835	296,239	41.81%
Finance & Accounting	576,241	261,988	314,253	45.46%
Information Technology	1,375,879	642,995	732,884	46.73%
Procurement	200,906	78,943	121,963	39.29%
Building Maintenance	1,882,017	636,369	1,245,648	33.81%
Building Maintenance-OMPO	57,500	23,015	34,485	40.03%
Human Resources Department	649,943	295,920	354,023	45.53%
Risk Management	563,707	475,155	88,553	84.29%
County Sheriff-Patrol	4,242,946	1,961,520	2,281,426	46.23%
County Sheriff-Detentions	6,025,438	2,576,872	3,448,566	42.77%
County Sheriff-Special Services	2,103,847	902,682	1,201,165	42.91%
County Sheriff-Special Investigations	962,369	285,690	676,679	29.69%
County Sheriff-Criminal Investigations	1,163,837	530,324	633,513	45.57%
Alternatives to Incarceration	587,569	248,051	339,518	42.22%
County Coroner	220,679	83,434	137,245	37.81%
Building Inspection Department	639,504	288,943	350,561	45.18%
Office of Emergency Management	296,097	142,243	153,854	48.04%
Landfill Closure and Waste Management	283,400	35,310	248,090	12.46%
Conservation	150,000	-	150,000	0.00%
Fairgrounds	784,897	327,943	456,954	41.78%
Extension Office	79,701	25,158	54,543	31.57%
Weed Control	170,813	42,539	128,274	24.90%
Planning Department	1,079,884	436,193	643,691	40.39%
Senior Services	755,256	354,617	400,639	46.95%
Senior Services-Non Joint Sales Tax Subsidized	151,402	66,209	85,192	43.73%
Veterans Services	92,907	37,031	55,876	39.86%
Public Service Agencies/External Agencies	2,326,762	1,114,056	1,212,706	47.88%
General Fund Budget Contingency	850,000	-	850,000	0.00%
Transfer to Capital Improvement Fund	5,577,637	-	5,577,637	0.00%
Transfer to District Attorney	1,562,230	650,925	911,305	41.67%
<b>Total General Fund Expenditures</b>	<b>41,413,928</b>	<b>15,165,253</b>	<b>26,248,675</b>	<b>36.62%</b>
Road and Bridge Maintenance Support	6,669,719	2,751,479	3,918,240	41.25%
Engineering	5,353,895	1,487,810	3,866,085	27.79%
Road and Bridge Fund Contingency	500,000	-	500,000	0.00%
<b>Total Road &amp; Bridge Fund Expenditures</b>	<b>12,523,614</b>	<b>4,239,289</b>	<b>8,284,325</b>	<b>33.85%</b>
Durango Hills Road Improvement District	72,350	17,560	54,790	24.27%
Project Contingency	35,000	-	35,000	0.00%
<b>Durango Hills Fund Expenditures</b>	<b>107,350</b>	<b>17,560</b>	<b>89,790</b>	<b>16.36%</b>
<b>Palo Verde Improvement District</b>	<b>22,273</b>	<b>2,019</b>	<b>20,253</b>	<b>9.07%</b>
<b>Capital Improvement Fund Expenditures</b>	<b>6,797,163</b>	<b>2,200,918</b>	<b>4,596,245</b>	<b>32.38%</b>
<b>Joint Sales Tax Fund Expenditures</b>	<b>2,272,291</b>	<b>1,102,491</b>	<b>1,169,800</b>	<b>48.52%</b>
<b>Human Services Fund Expenditures</b>	<b>6,269,330</b>	<b>3,258,427</b>	<b>3,010,903</b>	<b>51.97%</b>
<b>Total Expenditures</b>	<b>69,405,949</b>	<b>25,985,958</b>	<b>43,419,991</b>	<b>37.44%</b>

Note: The Capital Equipment Replacement, Medical Insurance and the District Attorney Funds are internal service funds and their revenue result from expenditures in the other governmental funds and therefore are not included in this report. The DA is for the 6th Judicial District and funded through multiple counties including La Plata, Archuleta and San Juan.