

**LA PLATA COUNTY
BUDGET TO ACTUAL REPORT
AS OF MARCH 31, 2015**

Target % to be spent = 25.00%

Department	Budget	YTD Actual	Budget Remaining	% Budget Spent
Board of County Commissioners	376,701	116,421	260,280	30.9%
County Clerk and Recorder-Operations	1,158,920	272,104	886,816	23.5%
County Clerk and Recorder-Elections	204,483	18,238	186,245	8.9%
County Treasurer	503,066	133,408	369,658	26.5%
Public Trustee's Office	22,567	6,237	16,330	27.6%
County Assessor	1,291,332	329,124	962,208	25.5%
County Surveyor	19,174	5,061	14,113	26.4%
Administration	891,673	152,902	738,771	17.1%
County Attorney's Office	1,023,570	164,418	859,152	16.1%
Geographic Information Services	509,074	113,321	395,753	22.3%
Finance & Accounting	576,241	113,482	462,759	19.7%
Information Technology	1,375,879	284,715	1,091,164	20.7%
Procurement	200,906	41,126	159,780	20.5%
Building Maintenance	1,882,017	231,071	1,650,946	12.3%
Building Maintenance-OMPO	57,500	10,816	46,684	18.8%
Human Resources Department	649,943	129,089	520,854	19.9%
Risk Management	563,707	439,606	124,102	78.0%
County Sheriff-Patrol	4,242,946	1,000,248	3,242,698	23.6%
County Sheriff-Detentions	6,025,438	1,292,252	4,733,186	21.4%
County Sheriff-Special Services	2,103,847	482,638	1,621,209	22.9%
County Sheriff-Special Investigations	962,369	137,505	824,864	14.3%
County Sheriff-Criminal Investigations	1,163,837	268,171	895,666	23.0%
Alternatives to Incarceration	587,569	126,430	461,139	21.5%
County Coroner	220,679	30,991	189,688	14.0%
Building Inspection Department	639,504	143,765	495,739	22.5%
Office of Emergency Management	296,097	110,974	185,123	37.5%
Landfill Closure and Waste Management	283,400	6,922	276,478	2.4%
Conservation	150,000	-	150,000	0.0%
Fairgrounds	784,897	158,645	626,252	20.2%
Extension Office	79,701	4,015	75,686	5.0%
Weed Control	170,813	19,387	151,426	11.3%
Planning Department	1,079,884	206,438	873,446	19.1%
Senior Services	755,256	173,939	581,317	23.0%
Senior Services-Non Joint Sales Tax Subsidized	151,402	37,894	113,508	25.0%
Veterans Services	92,907	19,597	73,310	21.1%
Public Service Agencies/External Agencies	2,326,762	851,619	1,475,143	36.6%
General Fund Budget Contingency	850,000	-	850,000	0.0%
Transfer to Capital Improvement Fund	5,577,637	-	5,577,637	0.0%
Transfer to District Attorney	1,562,230	390,555	1,171,675	25.0%
Total General Fund Expenditures	41,413,928	8,023,125	33,390,803	19.4%
Road and Bridge Maintenance Support	6,669,719	1,164,816	5,504,903	17.5%
Engineering	5,353,895	1,250,002	4,103,893	23.3%
Road and Bridge Fund Contingency	500,000	-	500,000	0.0%
Total Road & Bridge Fund Expenditures	12,523,614	2,414,817	10,108,797	19.3%
Durango Hills Road Improvement District	72,350	12,420	59,930	17.2%
Project Contingency	35,000	-	35,000	0.0%
Durango Hills Fund Expenditures	107,350	12,420	94,930	11.6%
Palo Verde Improvement District	22,273	323	21,950	1.4%
Capital Improvement Fund Expenditures	6,797,163	728,130	6,069,034	10.7%
Joint Sales Tax Fund Expenditures	2,272,291	520,011	1,752,281	22.9%
Human Services Fund Expenditures	6,269,330	1,266,143	5,003,187	20.2%
Total Expenditures	69,405,949	12,964,968	56,440,981	18.7%

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.