

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

Target % to be spent = 33.33%

Department	Budget	YTD Actual	Budget Remaining	% Budget Spent
Board of County Commissioners	376,701	113,240	263,461	30.1%
County Clerk and Recorder-Operations	1,158,920	356,849	802,071	30.8%
County Clerk and Recorder-Elections	204,483	28,845	175,638	14.1%
County Treasurer	503,066	163,996	339,070	32.6%
Public Trustee's Office	22,567	7,521	15,046	33.3%
County Assessor	1,291,332	407,573	883,759	31.6%
County Surveyor	19,174	6,253	12,921	32.6%
Administration	891,673	240,157	651,516	26.9%
County Attorney's Office	1,023,570	307,682	715,888	30.1%
Geographic Information Services	509,074	145,574	363,500	28.6%
Finance & Accounting	576,241	157,306	418,935	27.3%
Information Technology	1,375,879	415,174	960,705	30.2%
Procurement	200,906	53,766	147,140	26.8%
Building Maintenance	1,882,017	389,878	1,492,139	20.7%
Building Maintenance-OMPO	57,500	14,647	42,853	25.5%
Human Resources Department	649,943	202,844	447,099	31.2%
Risk Management	563,707	453,297	110,410	80.4%
County Sheriff-Patrol	4,242,946	1,367,982	2,874,964	32.2%
County Sheriff-Detentions	6,025,438	1,691,069	4,334,369	28.1%
County Sheriff-Special Services	2,103,847	620,355	1,483,492	29.5%
County Sheriff-Special Investigations	962,369	200,381	761,988	20.8%
County Sheriff-Criminal Investigations	1,163,837	355,733	808,104	30.6%
Alternatives to Incarceration	587,569	169,401	418,168	28.8%
County Coroner	220,679	52,400	168,279	23.7%
Building Inspection Department	639,504	197,237	442,267	30.8%
Office of Emergency Management	296,097	121,275	174,822	41.0%
Landfill Closure and Waste Management	283,400	12,414	270,987	4.4%
Conservation	150,000	-	150,000	0.0%
Fairgrounds	784,897	212,665	572,232	27.1%
Extension Office	79,701	5,759	73,942	7.2%
Weed Control	170,813	25,228	145,585	14.8%
Planning Department	1,079,884	288,798	791,086	26.7%
Senior Services	755,256	230,913	524,344	30.6%
Senior Services-Non Joint Sales Tax Subsidized	151,402	43,273	108,128	28.6%
Veterans Services	92,907	25,718	67,189	27.7%
Public Service Agencies/External Agencies	2,326,762	861,347	1,465,415	37.0%
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	10,337,104	31,076,824	25.0%
Road and Bridge Maintenance Support	6,669,719	1,559,717	5,110,002	23.4%
Engineering	5,353,895	1,299,708	4,054,187	24.3%
Road and Bridge Fund Contingency	500,000	-	500,000	0.0%
Total Road & Bridge Fund Expenditures	12,523,614	2,859,425	9,664,189	22.8%
Durango Hills Road Improvement District	72,350	13,420	58,930	18.5%
Project Contingency	35,000	-	35,000	0.0%
Durango Hills Fund Expenditures	107,350	13,420	93,930	12.5%
Palo Verde Improvement District	22,273	1,719	20,554	7.7%
Capital Improvement Fund Expenditures	6,797,163	1,168,080	5,629,083	17.2%
Joint Sales Tax Fund Expenditures	2,272,291	723,776	1,548,515	31.9%
Human Services Fund Expenditures	6,269,330	2,102,650	4,166,680	33.5%
Total Expenditures	69,405,949	17,206,175	52,199,774	24.8%

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.