

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

Target % to be spent = 41.67%

Department	Budget	YTD Actual	Budget Remaining	% Budget Spent
Board of County Commissioners	376,701	177,693	199,008	47.17%
County Clerk and Recorder-Operations	1,158,920	441,431	717,489	38.09%
County Clerk and Recorder-Elections	204,483	34,444	170,039	16.84%
County Treasurer	503,066	190,930	312,136	37.95%
Public Trustee's Office	22,567	8,800	13,767	38.99%
County Assessor	1,291,332	498,337	792,995	38.59%
County Surveyor	19,174	7,222	11,952	37.67%
Administration	891,673	314,561	577,112	35.28%
County Attorney's Office	1,023,570	364,903	658,667	35.65%
Geographic Information Services	509,074	180,629	328,445	35.48%
Finance & Accounting	576,241	223,538	352,703	38.79%
Information Technology	1,375,879	528,522	847,357	38.41%
Procurement	200,906	66,538	134,368	33.12%
Building Maintenance	1,882,017	507,330	1,374,687	26.96%
Building Maintenance-OMPO	57,500	19,192	38,308	33.38%
Human Resources Department	649,943	247,137	402,806	38.02%
Risk Management	563,707	460,883	102,824	81.76%
County Sheriff-Patrol	4,242,946	1,678,522	2,564,424	39.56%
County Sheriff-Detentions	6,025,438	2,181,896	3,843,542	36.21%
County Sheriff-Special Services	2,103,847	761,853	1,341,994	36.21%
County Sheriff-Special Investigations	962,369	241,900	720,469	25.14%
County Sheriff-Criminal Investigations	1,163,837	440,266	723,571	37.83%
Alternatives to Incarceration	587,569	208,411	379,158	35.47%
County Coroner	220,679	68,266	152,413	30.93%
Building Inspection Department	639,504	242,239	397,265	37.88%
Office of Emergency Management	296,097	132,574	163,523	44.77%
Landfill Closure and Waste Management	283,400	18,345	265,055	6.47%
Conservation	150,000	-	150,000	0.00%
Fairgrounds	784,897	270,865	514,032	34.51%
Extension Office	79,701	23,744	55,957	29.79%
Weed Control	170,813	32,870	137,943	19.24%
Planning Department	1,079,884	361,106	718,778	33.44%
Senior Services	755,256	289,459	465,798	38.33%
Senior Services-Non Joint Sales Tax Subsidized	151,402	51,786	99,615	34.20%
Veterans Services	92,907	31,182	61,725	33.56%
Public Service Agencies/External Agencies	2,326,762	879,971	1,446,791	37.82%
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	520,740	1,041,490	33.33%
Total General Fund Expenditures	41,413,928	12,708,083	28,705,846	30.69%
Road and Bridge Maintenance Support	6,669,719	2,222,883	4,446,836	33.33%
Engineering	5,353,895	1,402,641	3,951,254	26.20%
Road and Bridge Fund Contingency	500,000	-	500,000	0.00%
Total Road & Bridge Fund Expenditures	12,523,614	3,625,525	8,898,090	28.95%
Durango Hills Road Improvement District	72,350	17,560	54,790	24.27%
Project Contingency	35,000	-	35,000	0.00%
Durango Hills Fund Expenditures	107,350	17,560	89,790	16.36%
Palo Verde Improvement District	22,273	1,794	20,478	8.06%
Capital Improvement Fund Expenditures	6,797,163	1,839,556	4,957,607	27.06%
Joint Sales Tax Fund Expenditures	2,272,291	913,133	1,359,158	40.19%
Human Services Fund Expenditures	6,269,330	2,529,338	3,739,992	40.34%
Total Expenditures	69,405,949	21,634,989	47,770,960	31.17%

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.