

GENERAL FUND

PUBLIC SERVICE AGENCY (Community Programs)									
Account #	Account Description	2011 Actual	2012 Request	2012 Budget	2012 Actual	2013 Budget	2013 Estimate	2014 Proposed	2014 Budget
<u>Donations:</u>									
6100.1883	Public Service Agencies - Unallocated	-	(325,196)	-	-	-	-	250,000	-
6100.1822	Adult Education Center	6,075	7,000	5,771	5,771	6,000	6,000	-	-
6100.1888	Adult Education Center (GED Program)	8,019	8,500	7,618	7,618	7,700	7,700	-	7,000
	Adult Education Center (Ready for Release Program)	-	8,500	-	-	2,500	2,500	-	-
6100.1834	Alternative Horizons	1,600	1,520	1,520	1,520	1,600	1,600	-	1,500
6100.1829	American Red Cross	2,250	8,000	2,138	2,138	6,000	6,000	-	5,200
6100.1828	Axis Health System (post crisis Trans. Svcs.)	36,612	40,680	34,781	34,781	35,000	35,000	-	30,000
6100.1828	Axis Health System (working pool sliding scale)	58,694	58,709	55,774	55,774	56,000	56,000	-	43,300
6100.1803	Community Connections	39,200	68,000	39,200	39,200	35,000	35,000	-	30,000
6100.1803	Community Connections (Supported Living Services)	-	-	-	-	6,000	6,000	-	12,000
6100.1844	Dgo Latino Education Coalition (Del Alma)	900	4,000	450	450	1,000	1,000	-	6,000
6100.1879	Durango Discovery Museum	3,250	5,000	1,625	1,625	-	-	-	-
6100.1780	Durango Food Bank	-	10,000	10,000	10,000	10,000	10,000	-	10,000
6100.1880	Durango Nature Studies	750	5,000	375	375	400	400	-	1,000
6100.1827	Housing Solutions for the Southwest	17,528	19,000	16,652	16,652	15,000	15,000	-	13,000
6100.1853	La Plata County Historical Society	750	1,500	375	375	-	-	-	-
6100.1815	La Plata Family Centers Coalition	1,800	2,000	1,710	1,710	1,700	1,700	-	1,500
6100.1851	La Plata Open Space Conservancy	4,625	27,000	2,313	2,313	-	-	-	-
6100.1885	Look Local First Campaign	9,000	5,000	-	-	-	-	-	-
6100.1855	Manna - Durango Soup Kitchen	8,550	10,000	8,123	8,123	8,000	8,000	-	8,000
6100.1867	Mercy Health Found.-- Health Service Clinic	33,500	35,000	33,500	33,500	33,500	33,500	-	15,000
6100.1881	Pine River Learning Center	1,634	2,000	1,552	1,552	-	-	-	-
6100.1839	Recreation Scholarships	12,450	12,450	10,800	10,800	-	-	-	-
6100.1897	S.U.C.A.P. Ignacio Senior Services	32,911	37,098	31,265	31,265	31,000	31,000	-	28,000
6100.1781	San Juan Basin Area Agency on Aging	-	5,458	1,000	1,000	-	-	-	-
6100.1899	San Juan Mountains Association	2,500	4,500	1,250	1,250	-	-	-	-
6100.1819	San Juan RC&D (sponsorship dues)	180	250	90	90	-	-	-	-
6100.1814	Southwest Center for Independence	1,750	2,000	1,663	1,663	2,200	2,200	-	1,900
6100.1857	Southwest Conservation Corps	2,000	3,000	1,000	1,000	-	-	-	-
6100.1836	SW Transportation Planning	1,127	1,127	1,127	1,127	-	-	-	-
6100.1892	U.S. Pro Cycling Challenge Scholarship	-	-	25,000	25,000	-	-	-	-
6100.1837	Useful Public Service	54,427	50,000	50,000	3,524	-	-	-	-
6100.1858	Violence Prevention Coalition	8,116	8,116	7,710	7,710	6,500	6,500	-	6,000
6100.1850a	VOA Community Homeless Shelter	16,200	18,000	16,200	16,200	15,000	15,000	-	15,000
6100.1804	VOA Southwest Safehouse (operational support)	16,200	18,000	16,200	16,200	15,900	15,900	-	15,900
Donations Total:		382,598	206,971	386,782	340,306	296,000	296,000	250,000	250,300
% Increase from Prior Year		-31.38%	-69.12%	2.57%	-11.05%	43.02%	-23.47%	-26.54%	-15.44%
Public Service Agency Total		1,978,322	2,692,926	2,793,601	1,887,714	1,976,984	2,008,273	1,895,126	1,904,014
% Increase from Prior Year		-33.18%	-5.13%	-1.59%	-4.58%	-29.23%	6.39%	-4.14%	-3.69%