

GENERAL FUND

Account #	Account Description	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Estimate	2013 Request	2013 Proposed
PUBLIC SERVICE AGENCY (Community Programs)								
6100.1883	Initiative Funding - Unallocated	-						
6100.1822	Adult Education Center	6,750	6,075	6,075	5,771	5,771	7,000	6,000
6100.1888	Adult Education Center (GED Program)	8,910	8,019	8,019	7,618	7,618	8,000	7,700
	Adult Education Center (Ready for Release Program)				-	-	5,000	2,500
	Adult Education Center (SW Connect)						2,500	-
6100.1834	Alternative Horizons	1,800	1,600	1,600	1,520	1,520	1,600	1,600
6100.1829	American Red Cross	2,500	2,250	2,250	2,138	2,138	8,000	6,000
6100.1801	ARU Detox Center	85,694	85,694	85,694	85,694	85,694	69,160	69,160
6100.1828	Axis Health System (operational support) for	150,000	141,444	141,444	147,145	147,145	147,659	149,562
6100.1828	Axis Health System (working pool sliding scale)	65,232	58,709	58,694	55,774	55,774	58,709	56,000
6100.1828	Axis Health System (post crisis Trans.	40,680	36,612	36,612	34,781	34,781	40,680	35,000
6100.1803	Community Connections	39,291	39,200	39,200	39,200	39,200	40,000	35,000
6100.1803	Community Connections (Supported Living Services)						19,500	6,000
6100.1848	DATO--Lodger's Tax Collection	180,453	180,000	198,218	155,000	180,000	200,000	200,000
6100.1805	Durango Community Access Television	6,000	-	-				
6100.1879	Durango Discovery Museum	7,500	3,250	3,250	1,625	1,625		
6100.1780	Durango Food Bank				10,000	10,000	10,000	10,000
6100.1844	Dgo Latino Education Coalition (Del Alma)	1,000	900	900	450	450	4,000	1,000
6100.1880	Durango Nature Studies	1,500	750	750	375	375	5,000	400
6100.1890	Eye and Ear Program	2,000						
6100.1817	Fair Board	16,538	14,884	14,884	14,140	14,140	20,000	14,140
6100.1818	Fort Lewis Small Business Development	4,750	4,500	4,500	4,275	4,275	5,711	5,000
6100.1812	Four Corners Office of Resource Efficiency	62,000	55,800	55,800	27,900	27,900	33,554	27,900
6100.1882	Habitat for Humanity	4,000	-	-	-	-	27,672	-
6100.1827	Housing Solutions for the Southwest	19,475	17,528	17,528	16,652	16,652	19,000	15,000
6100.1823	Humane Society-Animal Control	162,123	162,123	162,123	162,123	162,123	170,156	162,123
6100.1802	Humane Society-Shelter Operations	84,580	84,580	84,580	84,580	84,580	88,580	84,580
6100.1889(d)	KDUR Community Radio	500	-	-				
6100.1853	La Plata County Historical Society	1,500	750	750	375	375	5,275	-
6100.1825	La Plata Economic Development (LEAD)	19,000	60,000	60,000	60,000	60,000	70,000	60,000
6100.1815	La Plata Family Centers Coalition	2,000	1,800	1,800	1,710	1,710	2,000	1,700
6100.1851	La Plata Open Space Conservancy	9,250	4,625	4,625	2,313	2,313		
6100.1852	Leadership La Plata	750	-	-	-	-		
6100.1810	Library--Durango Public	819,600	881,612	819,364	873,797	881,485	902,015	902,015
6100.1820	Library--FLM & Sunnyside	99,006	102,535	100,452	108,605	108,605	108,724	108,724
6100.1898	Living with Wildlife Advisory Board	9,461	4,304	3,996	2,152	2,152	4,950	2,152
6100.1885	Look Local First Campaign	10,000	9,000	9,000	-	-	5,000	-

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6100.1855	Manna - Durango Soup Kitchen	9,500	8,550	8,550	8,123	8,123	10,000	8,000
6100.1867	Mercy Health Found.-- Health Service	118,750	33,500	33,500	33,500	33,500	35,000	33,500
6100.1887	Our Sister's Keeper	1,500						
6100.1881	Pine River Learning Center	3,268	1,634	1,634	1,552	1,552		
6100.1839	Recreation Scholarships	9,809	12,450	12,450	10,800	10,800		
6100.1826	Region 9 Economic Development District	6,573	6,919	6,919	7,074	7,074		
6100.1842	Regional Housing Alliance	197,169	177,452	177,452	174,827	174,827	174,252	174,252
6100.1897	S.U.C.A.P. Ignacio Senior Services	28,193	32,911	32,911	31,265	31,265	37,098	31,000
6100.1831	S.U.C.A.P. Transit	48,434	42,309	42,309	42,309	42,309	47,081	42,309
	San Juan Basin Area Agency on Aging				1,000	1,000		
6100.1808	San Juan Basin Health (Health & Welfare)	444,272	444,272	444,272	444,272	444,272	540,248	540,248
6100.1899	San Juan Mountains Association		2,500	2,500	1,250	1,250	2,290	-
6100.1899	San Juan Mountains Association (Firewise)						18,176	13,801
6100.1819	San Juan RC&D (sponsorship dues)	200	180	180	90	90		
	San Juan RC&D (Nat'l Forest Weeds Project)						5,000	-
6100.1814	Southwest Center for Independence	3,500	1,750	1,750	1,663	1,663	3,000	2,200
6100.1850a	VOA Community Homeless Shelter	18,000	16,200	16,200	16,200	16,200	16,200	15,000
6100.1804	VOA Southwest Safehouse (operational su	18,000	16,200	16,200	16,200	16,200	16,200	15,900
6100.1857	Southwest Conservation Corps	-	2,000	2,000	1,000	1,000		
6100.1836	SW Transportation Planning	1,071	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	99,530	42,000	54,427	50,000	50,000		
6100.1858	Violence Prevention Coalition	9,018	8,116	8,116	7,710	7,710	8,116	6,500
6100.1856	Wildlife Services Contract	20,000	20,000	20,000	20,000	20,000	26,172	15,000
	Public Service Agency Total	2,960,629	2,838,614	2,804,605	2,800,675	2,833,363	3,028,278	2,866,966
	% Increase from Prior Year Actual	-4.82%	-4.12%	-5.27%	-0.14%	1.03%	6.88%	1.19%