

Citizen Services Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Citizen Services Administration	\$821,731	\$392,920	\$360,590	\$379,020	-3.54%	5.11%
Aging and Disabilities	1,337,716	1,088,050	1,051,660	1,143,080	5.06%	8.69%
Recovery Support Services	820,397	825,000	825,000	845,630	2.50%	2.50%
Total Citizen Services	\$2,979,845	\$2,305,970	\$2,237,250	\$2,367,730	2.68%	5.83%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The Arc Carroll County	237,860	237,860	237,860	250,240	5.20%	5.20%
CHANGE, Inc.	237,860	237,860	237,860	250,240	5.20%	5.20%
Family and Children's Services Domestic Violence	74,250	134,250	134,250	188,280	40.25%	40.25%
Family and Children's Services Sexual Abuse	205,130	205,130	205,130	181,280	-11.63%	-11.63%
Flying Colors of Success	36,540	38,370	38,370	88,290	130.10%	130.10%
Human Services Program	808,340	1,124,610	1,124,610	1,147,100	2.00%	2.00%
Mosaic Community Services	104,450	104,450	104,450	105,490	1.00%	1.00%
Rape Crisis Intervention Services	86,520	90,850	90,850	136,160	49.87%	49.87%
Target Community and Ed. Services	237,860	237,860	237,860	250,240	5.20%	5.20%
Youth Services Bureau	635,210	704,270	704,270	792,360	12.51%	12.51%
Total Citizen Services Non-Profits	\$2,684,020	\$3,135,510	\$3,135,510	\$3,409,680	8.74%	8.74%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Health Department	\$3,149,653	\$3,215,710	\$3,215,710	\$3,296,100	2.50%	2.50%
Social Services	55,000	20,000	20,000	20,000	0.00%	0.00%
Total Citizen Services State	\$3,204,653	\$3,235,710	\$3,235,710	\$3,316,100	2.48%	2.48%

Total Citizen Services	\$8,868,518	\$8,677,190	\$8,608,470	\$9,093,510	4.80%	5.63%
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