

Citizen Services Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Citizen Services Administration	\$304,073	\$355,860	\$358,320	\$392,920	10.41%	9.66%
Aging and Disabilities	1,339,200	1,063,640	1,059,960	1,088,050	2.29%	2.65%
Recovery Support Services	954,985	970,000	825,000	825,000	-14.95%	0.00%
Total Citizen Services	\$2,598,258	\$2,389,500	\$2,243,280	\$2,305,970	-3.50%	2.79%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The ARC Carroll County	234,340	237,860	237,860	237,860	0.00%	0.00%
CHANGE, Inc.	234,340	237,860	237,860	237,860	0.00%	0.00%
Family and Children's Services DV	73,150	74,250	74,250	134,250	80.81%	80.81%
Family and Children's Services SATC	202,100	205,130	205,130	205,130	0.00%	0.00%
Flying Colors of Success	36,000	36,540	36,540	38,370	5.01%	5.01%
Human Services Program	862,660	808,340	808,340	1,124,610	39.13%	39.13%
Mosaic Community Services	102,910	104,450	104,450	104,450	0.00%	0.00%
Rape Crisis Intervention	85,240	86,520	86,520	90,850	5.00%	5.00%
Target Community and Ed. Services	234,340	237,860	237,860	237,860	0.00%	0.00%
Youth Service Bureau	625,820	635,210	635,210	704,270	10.87%	10.87%
Total Citizen Services - Non-Profits	\$2,710,900	\$2,684,020	\$2,684,020	\$3,135,510	16.82%	16.82%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Health Department	\$3,152,780	\$3,152,760	\$3,152,760	\$3,215,710	2.00%	2.00%
Social Services	45,000	55,000	55,000	20,000	-63.64%	-63.64%
Total Citizen Services - State	\$3,197,780	\$3,207,760	\$3,207,760	\$3,235,710	0.87%	0.87%

Total Citizen Services	\$8,506,937	\$8,281,280	\$8,135,060	\$8,677,190	14.20%	20.49%
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