

# 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	\$352,100	-10.39%	-2.35%
Aging and Disabilities	1,337,716	1,088,050	1,051,660	1,064,290	-2.18%	1.20%
Recovery Support Services	820,397	825,000	825,000	845,630	2.50%	2.50%
<b>Total Citizen Services</b>	<b>\$2,979,845</b>	<b>\$2,305,970</b>	<b>\$2,237,250</b>	<b>\$2,262,020</b>	<b>-1.91%</b>	<b>1.11%</b>

	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	240,240	1.00%	1.00%
CHANGE, Inc.	237,860	237,860	237,860	240,240	1.00%	1.00%
Family and Children's Svcs Domestic Violence	74,250	134,250	134,250	108,280	-19.34%	-19.34%
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	40,290	5.00%	5.00%
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	95,390	5.00%	5.00%
Target Community and Ed. Services	237,860	237,860	237,860	240,240	1.00%	1.00%
Youth Services Bureau	635,210	704,270	704,270	667,360	-5.24%	-5.24%
<b>Total Citizen Services Non-Profits</b>	<b>\$2,684,020</b>	<b>\$3,135,510</b>	<b>\$3,135,510</b>	<b>\$3,085,910</b>	<b>-1.58%</b>	<b>-1.58%</b>

	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%
<b>Total Citizen Services State</b>	<b>\$3,204,653</b>	<b>\$3,235,710</b>	<b>\$3,235,710</b>	<b>\$3,316,100</b>	<b>2.48%</b>	<b>2.48%</b>

<b>Total Citizen Services</b>	<b>\$8,868,518</b>	<b>\$8,677,190</b>	<b>\$8,608,470</b>	<b>\$8,664,030</b>	<b>-0.15%</b>	<b>0.65%</b>
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