

Citizen Services Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Citizen Services Administration	\$402,694	\$451,570	\$448,440	\$395,020	-12.52%	-11.91%
Aging and Disabilities	1,488,112	1,272,730	1,271,570	1,433,780	12.65%	12.76%
Recovery Support Services	856,011	845,630	845,630	859,900	1.69%	1.69%
Total Citizen Services	\$2,746,817	\$2,569,930	\$2,565,640	\$2,688,700	4.62%	4.80%

Total Without Benefits	\$2,046,945	\$2,130,150	\$2,126,160	\$2,216,220	4.04%	4.24%
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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Access Carroll	\$20,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
The Arc Carroll County	250,240	257,750	257,750	260,330	1.00%	1.00%
CHANGE, Inc.	250,240	277,740	277,740	255,270	-8.09%	-8.09%
Family and Children's Services	188,280	369,560	369,560	380,650	3.00%	3.00%
Flying Colors of Success	88,290	42,300	42,300	44,420	5.00%	5.00%
Human Services Program	1,147,100	1,170,040	1,170,040	1,193,440	2.00%	2.00%
Mosaic Community Services	105,490	106,540	106,540	107,610	1.00%	1.00%
Rape Crisis Intervention Services	136,160	142,970	142,970	150,120	5.00%	5.00%
Target Community and Ed. Services	250,240	257,750	257,750	260,330	1.00%	1.00%
Youth Services Bureau	792,360	883,210	883,210	975,870	10.49%	10.49%
Total Citizen Services Non-Profits	\$3,228,400	\$3,527,860	\$3,527,860	\$3,648,040	3.41%	3.41%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Health Department	\$3,296,100	\$3,394,980	\$3,394,980	\$3,496,830	3.00%	3.00%
Social Services	20,000	20,000	20,000	20,000	0.00%	0.00%
Total Citizen Services State	\$3,316,100	\$3,414,980	\$3,414,980	\$3,516,830	2.98%	2.98%

Total Citizen Services	\$9,291,317	\$9,512,770	\$9,508,480	\$9,853,570	3.58%	3.63%
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Total Without Benefits	\$8,591,445	\$9,072,990	\$9,069,000	\$9,381,090	3.40%	3.44%
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