

# 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	\$367,920	3.39%	2.68%
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%
<b>Total Citizen Services</b>	<b>\$2,598,258</b>	<b>\$2,389,500</b>	<b>\$2,243,280</b>	<b>\$2,280,970</b>	<b>-4.54%</b>	<b>1.68%</b>

	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%
Carroll County Arc	234,340	237,860	237,860	220,500	-7.30%	-7.30%
CHANGE, Inc.	234,340	237,860	237,860	220,500	-7.30%	-7.30%
Family and Children's Services DV	73,150	74,250	74,250	128,830	73.51%	73.51%
Family and Children's Services SATC	202,100	205,130	205,130	190,160	-7.30%	-7.30%
Flying Colors of Success	36,000	36,540	36,540	33,870	-7.31%	-7.31%
Human Services Program	862,660	808,340	808,340	749,330	-7.30%	-7.30%
Mosaic Community Services	102,910	104,450	104,450	96,830	-7.30%	-7.30%
Rape Crisis Intervention	85,240	86,520	86,520	80,200	-7.30%	-7.30%
Target Community and Ed. Services	234,340	237,860	237,860	220,500	-7.30%	-7.30%
Youth Services Bureau	625,820	635,210	635,210	588,840	-7.30%	-7.30%
<b>Total Citizen Services - Non-Profits</b>	<b>\$2,710,900</b>	<b>\$2,684,020</b>	<b>\$2,684,020</b>	<b>\$2,549,560</b>	<b>-5.01%</b>	<b>-5.01%</b>

	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	45,000	-18.18%	-18.18%
<b>Total Citizen Services - State</b>	<b>\$3,197,780</b>	<b>\$3,207,760</b>	<b>\$3,207,760</b>	<b>\$3,260,710</b>	<b>1.65%</b>	<b>1.65%</b>

<b>Total Citizen Services</b>	<b>\$8,506,937</b>	<b>\$8,281,280</b>	<b>\$8,135,060</b>	<b>\$8,091,240</b>	<b>-7.90%</b>	<b>-1.68%</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	---------------	---------------