

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17-FY18	% CHANGE FY17-FY18
<u>GENERAL GOVERNMENT</u>						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 31,283	\$ 677,700	\$ 36,400	\$ 60,000	\$ (617,700)	-91.1%
OFFICE OF CENTRAL SERVICES TOTALS	\$ -	\$ 10,710,000	\$ 91,000	\$ 7,810,000	\$ (2,900,000)	-100.0%
<u>COURTS</u>						
CIRCUIT COURT TOTALS	\$ 2,267,947	\$ 3,609,700	\$ 3,764,900	\$ 3,595,800	\$ (13,900)	-0.4%
ORPHANS' COURT TOTALS	\$ -	\$ -	\$ 60,000	\$ 70,100	\$ 70,100	100.0%
<u>PUBLIC SAFETY</u>						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 2,072,718	\$ 1,641,300	\$ 2,326,300	\$ 1,492,900	\$ (148,400)	-9.0%
POLICE DEPARTMENT TOTALS	\$ 3,619,822	\$ 3,728,900	\$ 4,152,800	\$ 4,140,800	\$ 411,900	11.0%
FIRE/EMS DEPARTMENT TOTALS	\$ 2,895,315	\$ 10,403,600	\$ 7,890,600	\$ 8,819,200	\$ (1,584,400)	-15.2%
OFFICE OF THE SHERIFF TOTALS	\$ 788,011	\$ 4,622,900	\$ 3,930,600	\$ 3,860,300	\$ (762,600)	-16.5%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 298,522	\$ 319,200	\$ 387,700	\$ 495,000	\$ 175,800	55.1%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 1,953,873	\$ 2,998,900	\$ 2,639,600	\$ 2,639,700	\$ (359,200)	-12.0%
<u>ENVIRONMENT</u>						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 135,138	\$ 557,000	\$ 197,600	\$ 565,100	\$ 8,100	1.5%
<u>HUMAN SERVICES</u>						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 9,742,262	\$ 11,379,600	\$ 10,591,100	\$ 10,528,800	\$ (850,800)	-7.5%
HEALTH DEPARTMENT TOTALS	\$ 48,642,278	\$ 55,009,600	\$ 52,239,600	\$ 47,690,800	\$ (7,318,800)	-13.3%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 14,493,700	\$ 17,415,300	\$ 16,175,200	\$ 17,437,500	\$ 22,200	0.1%
<u>INFRASTRUCTURE AND DEVELOPMENT</u>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 4,090,751	\$ 1,390,000	\$ 620,600	\$ 2,912,800	\$ 1,522,800	109.6%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS ¹	\$ 81,496,709	\$ 80,198,500	\$ 83,071,200	\$ 85,614,700	\$ 5,416,200	6.8%
NON-DEPARTMENTAL TOTAL	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	0.0%
TOTAL GRANTS²	\$ 172,528,329	\$ 209,662,200	\$ 188,175,200	\$202,733,500	\$ (6,928,700)	-3.3%
<p>1-Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority</p> <p>2-Total Grants reflect sum of County Cash and Total External federal, State and Other Sources.</p>						