

# Citizen Services Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
<b>Citizen Services Administration</b>	\$274,232	\$272,830	\$272,985	\$286,170	4.89%	4.83%
<b>Aging</b>	674,024	758,140	758,000	845,690	11.55%	11.57%
<b>Carroll County Advocacy and Investigation Center</b>	119,320	132,930	132,930	143,390	7.87%	7.87%
<b>Total Citizen Services</b>	<b>\$1,067,576</b>	<b>\$1,163,900</b>	<b>\$1,163,915</b>	<b>\$1,275,250</b>	<b>9.57%</b>	<b>9.57%</b>

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
<b>Access Carroll</b>	\$25,000	\$25,750	\$25,750	\$26,525	3.01%	3.01%
<b>Carroll County Arc</b>	225,420	232,190	232,190	239,160	3.00%	3.00%
<b>CHANGE, Inc.</b>	225,420	257,190	257,190	239,160	-7.01%	-7.01%
<b>Family and Children's Services Domestic Violence</b>	66,940	68,950	68,950	71,020	3.00%	3.00%
<b>Family and Children's Services Sexual Abuse Treatment</b>	184,950	190,500	190,500	196,215	3.00%	3.00%
<b>Granite House</b>	75,000	100,000	100,000	103,000	3.00%	3.00%
<b>Health Department</b>	2,960,490	3,108,780	3,108,780	3,109,290	0.02%	0.02%
<b>Human Services Programs</b>	751,340	773,880	773,880	797,100	3.00%	3.00%
<b>Junction</b>	119,240	122,820	122,820	126,505	3.00%	3.00%
<b>Long Term Treatment Facility</b>	0	0	0	750,000	100.00%	100.00%
<b>Partnership for a Healthier Carroll County</b>	75,000	0	0	0	0.00%	0.00%
<b>Rape Crisis Intervention</b>	74,610	76,850	76,850	89,160	16.02%	16.02%
<b>Social Services</b>	186,300	191,885	191,885	197,645	3.00%	3.00%
<b>Target Community and Educational Services</b>	225,420	232,190	232,190	239,160	3.00%	3.00%
<b>Youth Services Bureau</b>	513,800	529,210	529,210	545,090	3.00%	3.00%
<b>Total Citizen Services Other</b>	<b>\$5,708,930</b>	<b>\$5,910,195</b>	<b>\$5,910,195</b>	<b>\$6,729,030</b>	<b>13.85%</b>	<b>13.85%</b>
<b>Total Citizen Services</b>	<b>\$6,776,506</b>	<b>\$7,074,095</b>	<b>\$7,074,110</b>	<b>\$8,004,280</b>	<b>13.15%</b>	<b>13.15%</b>