

# Citizen Services Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
<b>Citizen Services Administration</b>	\$262,520	\$286,170	\$285,780	\$297,930	4.11%	4.25%
<b>Aging</b>	732,683	845,690	864,795	915,760	8.29%	5.89%
<b>CC Advocacy and Investigation Center</b>	126,465	143,390	142,120	147,630	2.96%	3.88%
<b>Total Citizen Services</b>	<b>\$1,121,667</b>	<b>\$1,275,250</b>	<b>\$1,292,695</b>	<b>\$1,361,320</b>	<b>6.75%</b>	<b>5.31%</b>

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
<b>Access Carroll</b>	\$25,750	\$26,525	\$26,525	\$27,320	3.00%	3.00%
<b>Carroll County Arc</b>	232,190	239,160	239,160	246,340	3.00%	3.00%
<b>CHANGE, Inc.</b>	257,190	239,160	239,160	246,340	3.00%	3.00%
<b>Family and Children's Services Domestic Violence</b>	68,950	71,020	71,020	73,150	3.00%	3.00%
<b>Family and Children's Services Sexual Abuse Treatment</b>	190,500	196,215	196,215	202,100	3.00%	3.00%
<b>Granite House</b>	100,000	103,000	103,000	106,090	3.00%	3.00%
<b>Health Department</b>	3,108,780	3,109,290	3,109,290	3,426,910	10.22%	10.22%
<b>Human Services Programs</b>	773,880	797,100	797,100	821,020	3.00%	3.00%
<b>Junction</b>	122,820	126,505	126,505	146,770	16.02%	16.02%
<b>Long Term Treatment Facility</b>	0	750,000	750,000	1,125,500	50.07%	50.07%
<b>Rape Crisis Intervention</b>	76,850	89,160	89,160	85,240	-4.40%	-4.40%
<b>Social Services</b>	191,885	197,645	197,645	203,580	3.00%	3.00%
<b>Target Community and Educational Services</b>	232,190	239,160	239,160	246,340	3.00%	3.00%
<b>Youth Services Bureau</b>	529,210	545,090	545,090	561,450	3.00%	3.00%
<b>Total Citizen Services Other</b>	<b>\$5,910,195</b>	<b>\$6,729,030</b>	<b>\$6,729,030</b>	<b>\$7,518,150</b>	<b>11.73%</b>	<b>11.73%</b>
<b>Total Citizen Services</b>	<b>\$7,031,862</b>	<b>\$8,004,280</b>	<b>\$8,021,725</b>	<b>\$8,879,470</b>	<b>10.93%</b>	<b>10.69%</b>