

Citizen Services Summary

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

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