

Citizen Services Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Citizen Services Administration	\$276,540	\$297,930	\$296,315	\$292,690	-1.76%	-1.22%
Aging	786,010	915,760	916,055	916,050	0.03%	0.00%
CC Advocacy and Investigation Center	135,316	147,630	0	0	-100.00%	0.00%
Total Citizen Services	\$1,197,866	\$1,361,320	\$1,212,370	\$1,208,740	-11.21%	-0.30%

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Access Carroll	\$26,525	\$27,320	\$27,320	\$27,320	0.00%	0.00%
Carroll County Arc	239,160	246,340	246,340	246,340	0.00%	0.00%
CHANGE, Inc.	239,160	246,340	246,340	246,340	0.00%	0.00%
Family and Children's Services DV	71,020	73,150	73,150	73,150	0.00%	0.00%
Family and Children's Services SATC	196,215	202,100	202,100	202,100	0.00%	0.00%
Human Services Programs	797,100	821,020	821,020	821,020	0.00%	0.00%
Junction	126,505	146,770	146,770	146,770	0.00%	0.00%
Long Term Treatment Facility	562,541	1,125,500	1,125,500	1,125,500	0.00%	0.00%
Mosaic Community Services	103,000	106,090	106,090	106,090	0.00%	0.00%
Health Department	3,109,290	3,426,910	3,426,910	3,426,910	0.00%	0.00%
Rape Crisis Intervention	89,160	85,240	85,240	85,240	0.00%	0.00%
Social Services	197,645	203,580	203,580	203,580	0.00%	0.00%
Target Community and Educational Services	239,160	246,340	246,340	246,340	0.00%	0.00%
Youth Services Bureau	545,090	561,450	561,450	561,450	0.00%	0.00%
Total Citizen Services Other	\$6,541,571	\$7,518,150	\$7,518,150	\$7,518,150	0.00%	0.00%

Total Citizen Services	\$7,739,437	\$8,879,470	\$8,730,520	\$8,726,890	-1.72%	-0.04%
-------------------------------	--------------------	--------------------	--------------------	--------------------	---------------	---------------