

# Citizen Services Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Citizen Services Administration</b>	\$105,220	\$109,510	\$129,463	\$135,725	23.94%	4.84%
<b>Aging</b>	503,610	534,705	538,161	553,675	3.55%	2.88%
<b>Housing and Comm. Develop.</b>	66,660	68,090	68,090	70,135	3.00%	3.00%
<b>Total Citizen Services</b>	<b>\$675,490</b>	<b>\$712,305</b>	<b>\$735,714</b>	<b>\$759,535</b>	<b>6.63%</b>	<b>3.24%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>The Alliance</b>	\$50,000	\$0	\$38,354	\$39,505	100.00%	3.00%
<b>Carroll County Arc</b>	212,480	212,480	212,480	218,855	3.00%	3.00%
<b>CHANGE, Inc.</b>	212,480	212,480	212,480	218,855	3.00%	3.00%
<b>Family and Children's Services Domestic Violence</b>	63,090	63,090	63,090	64,985	3.00%	3.00%
<b>Family and Children's Services Sexual Abuse Treatment</b>	174,330	174,330	174,330	179,560	3.00%	3.00%
<b>Health Department</b>	2,566,370	2,566,370	2,566,370	2,642,140	2.95%	2.95%
<b>Human Services Programs</b>	661,690	661,690	661,690	725,405	9.63%	9.63%
<b>Junction</b>	112,390	112,390	112,390	115,765	3.00%	3.00%
<b>Rape Crisis Intervention</b>	70,330	70,325	70,325	72,435	3.00%	3.00%
<b>Social Services</b>	175,600	175,600	175,600	180,870	3.00%	3.00%
<b>Target Comm. and Ed. Services</b>	212,480	212,480	212,480	218,855	3.00%	3.00%
<b>Youth Services Bureau</b>	354,560	407,955	407,955	420,195	3.00%	3.00%
<b>Total Citizen Services Other</b>	<b>\$4,865,800</b>	<b>\$4,869,190</b>	<b>\$4,907,544</b>	<b>\$5,097,425</b>	<b>4.69%</b>	<b>3.87%</b>
<b>Total Citizen Services</b>	<b>\$5,541,290</b>	<b>\$5,581,495</b>	<b>\$5,643,258</b>	<b>\$5,856,960</b>	<b>5.70%</b>	<b>4.94%</b>