

# Citizen Services Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
<b>Citizen Services Administration</b>	\$110,800	\$135,725	\$135,725	\$141,755	4.44%	4.44%
<b>Aging</b>	540,895	553,675	553,675	580,260	4.80%	4.80%
<b>Housing and Comm. Develop.</b>	70,195	70,135	70,135	73,640	5.00%	5.00%
<b>Total Citizen Services</b>	<b>\$721,890</b>	<b>\$759,535</b>	<b>\$759,535</b>	<b>\$795,655</b>	<b>4.76%</b>	<b>4.76%</b>

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
<b>The Alliance/Volunteer Carroll Project</b>	\$77,200	\$39,505	\$79,010	\$79,010	100.00%	0.00%
<b>Carroll County Arc</b>	212,480	218,855	218,855	218,855	0.00%	0.00%
<b>CHANGE, Inc.</b>	212,480	218,855	218,855	218,855	0.00%	0.00%
<b>Family and Children's Services Domestic Violence</b>	63,090	64,985	64,985	64,985	0.00%	0.00%
<b>Family and Children's Services Sexual Abuse Treatment</b>	174,330	179,560	179,560	179,560	0.00%	0.00%
<b>Health Department</b>	2,566,558	2,642,140	2,642,140	2,715,210	2.77%	2.77%
<b>Human Services Programs</b>	661,690	725,405	725,405	681,545	-6.05%	-6.05%
<b>Junction</b>	112,390	115,765	115,765	115,765	0.00%	0.00%
<b>Rape Crisis Intervention</b>	70,325	72,435	72,435	72,435	0.00%	0.00%
<b>Social Services</b>	175,600	180,870	180,870	180,870	0.00%	0.00%
<b>Target Community and Educational Services</b>	212,480	218,855	218,855	218,855	0.00%	0.00%
<b>Youth Services Bureau</b>	407,955	420,195	420,195	420,195	0.00%	0.00%
<b>Total Citizen Services Other</b>	<b>\$4,946,578</b>	<b>\$5,097,425</b>	<b>\$5,136,930</b>	<b>\$5,166,140</b>	<b>1.35%</b>	<b>0.57%</b>
<b>Total Citizen Services</b>	<b>\$5,668,468</b>	<b>\$5,856,960</b>	<b>\$5,896,465</b>	<b>\$5,961,795</b>	<b>1.79%</b>	<b>1.11%</b>