



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007
GENERAL GOVERNMENT					
Executive - County Commissioners					
Salaries	89,585	90,000	90,000	94,375	94,375
Fringe Benefits	16,407	18,729	20,181	19,217	19,217
Travel/Business Expenses	14,720	15,000	20,000	20,000	20,000
Operating Expenses	19,461	52,850	20,000	20,000	20,000
Public Association Meetings & Dues	11,233	15,000	15,000	15,000	15,000
Water & Sewer Master Plan	0	0	37,850	0	0
Small Equipment Operating	1,650	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	153,055	191,579	203,031	168,592	168,592
County Commissioners' Staff					
Salaries	143,577	181,704	181,704	190,826	190,826
Fringe Benefits	41,738	61,183	61,183	62,976	62,976
Travel/Business Expenses	3,234	1,500	2,800	3,000	3,000
Operating Expenses	987	1,000	1,000	1,200	1,200
Small Equipment Operating	0	2,000	2,000	0	0
Total	189,536	247,387	248,687	258,002	258,002
Finance					
Salaries	198,027	215,563	215,563	220,579	220,579
Fringe Benefits	53,501	71,120	71,120	73,601	73,601
Operating Expenses	24,797	32,000	32,000	36,000	36,000
Small Equipment Operating	8,621	0	2,485	3,000	3,000
Travel/Business Expenses	194	1,000	1,000	1,000	1,000
Postage Machine	8,201	8,500	8,500	8,500	8,500
General Audit Expense	38,350	42,000	39,515	45,000	45,000
Total	331,691	370,183	370,183	387,680	387,680
Tax Collections					
Salaries	172,139	136,486	136,486	146,828	146,828
Fringe Benefits	59,127	59,997	59,997	63,298	63,298
Operating Expenses	47,354	48,050	44,104	47,450	47,450
Small Equipment Operating	10,272	3,000	6,946	0	0
Total	288,893	247,533	247,533	257,576	257,576
Purchasing					
Salaries	76,253	81,593	81,593	114,881	114,881
Fringe Benefits	25,806	33,430	33,430	37,047	37,047
Operating Expenses	8,986	9,000	9,000	14,550	14,550
Small Equipment	0	0	0	3,825	3,300
Total	111,045	124,023	124,023	170,302	169,777
Human Resources					
Salaries	79,281	81,141	81,141	83,287	83,287
Fringe Benefits	20,321	27,180	27,180	27,995	27,995
Operating Expenses	29,463	13,900	19,125	23,400	23,400
Employee Departmental Training Expenses	7,834	10,000	10,000	10,000	10,000
Small Equipment Operating	2,974	0	0	1,400	1,400
Student Intern Program	7,151	26,376	26,376	22,680	22,680
Student Intern Program Fringe Benefits	559	2,414	2,414	1,819	1,819
Total	147,583	161,012	166,237	170,581	170,581
Circuit Court					
Salaries	157,225	130,827	129,594	144,920	144,320
Fringe Benefits	25,758	27,337	27,337	34,253	34,205
Operating Expenses	28,061	30,000	34,850	37,971	33,000
Contracted Services	10,250	13,000	13,000	13,000	13,000
Small Equipment Operating	4,904	2,500	4,500	7,000	6,400
Capital Outlay	0	0	18,000	0	0
Jury Compensation	18,332	15,000	0	0	0
Jury Expenses	1,347	2,000	17,000	19,000	19,000
Total	245,877	220,664	244,281	256,144	249,924
Circuit Court - Master's Program					
Salaries	30,302	31,633	31,633	33,723	33,723
Fringe Benefits	8,587	11,976	11,976	12,401	12,401
Operating Expenses	3,131	8,000	8,000	12,600	10,000
Small Equipment Operating	0	2,000	1,000	3,250	0
Total	42,021	53,609	52,609	61,973	56,123



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007
Circuit Court - Family Services					
Salaries	52,714	54,489	54,489	57,213	57,213
Fringe Benefits	19,973	25,024	25,024	26,428	26,428
Operating Expenses	4,886	32,250	11,250	36,465	36,465
Total	77,573	111,763	90,763	120,106	120,106
Orphan's Court					
Salaries	11,766	11,840	11,840	9,858	9,858
Fringe Benefits	922	948	948	791	791
Operating Expenses	3,271	3,664	3,664	3,788	3,788
Total	15,959	16,452	16,452	14,437	14,437
State's Attorney					
Salaries	336,919	341,468	341,468	374,514	374,514
Fringe Benefits	95,666	121,677	121,677	121,249	121,249
Operating Expenses	21,354	27,000	27,000	35,000	30,000
Small Equipment Operating	2,358	1,500	1,500	16,550	11,400
Capital Outlay	20,922	0	0	0	0
Total	477,219	491,644	491,644	547,314	537,164
Election Board					
Salaries	123,495	130,078	130,078	133,771	133,771
Fringe Benefits	51,674	67,995	67,995	71,032	71,032
Operating Expenses	65,733	100,000	100,000	196,774	190,000
Total	240,901	298,072	298,072	401,577	394,803
Legal Counsel					
Salaries	41,192	45,000	45,000	50,000	50,000
Fringe Benefits	15,877	20,829	20,829	21,195	21,195
Operating Expenses	7,794	21,500	21,500	6,500	6,500
Total	64,863	87,329	87,329	77,695	77,695
Planning, Zoning & Licensing					
Salaries	273,578	306,232	306,232	317,565	317,565
Fringe Benefits	97,592	140,567	140,567	147,594	147,594
Operating Expenses	16,244	31,000	27,950	33,500	33,500
Recreational Trail	3,941	0	0	0	0
Rural Legacy Program	113,025	300,000	300,000	371,705	371,705
Deep Creek Lake Watershed Strategic Plan	32,950	0	0	0	0
Land Preservation & Recreational Plan	12,583	34,820	34,820	0	0
DCW & County-wide Comprehensive Plan	0	225,000	225,000	225,000	225,000
Small Equipment Operating	3,158	12,660	15,710	3,500	3,400
Capital Outlay	0	20,983	20,983	18,496	0
Total	553,071	1,071,262	1,071,262	1,117,360	1,098,764
Permits & Inspections					
Salaries	167,630	344,539	344,539	346,223	346,223
Fringe Benefits	62,147	166,255	166,255	161,524	161,524
Operating Expenses	13,356	25,000	22,000	30,500	30,500
Small Equipment Operating	0	14,945	17,945	2,500	2,400
Capital Outlay	0	18,049	18,049	0	0
Total	243,133	568,788	568,788	540,747	540,647
General Services					
Salaries	695,214	779,933	779,933	944,064	944,064
Fringe Benefits	244,349	359,508	359,508	445,989	445,989
Operating Expenses	72,594	58,000	58,000	65,700	65,000
Utilities	243,884	287,110	287,110	388,415	381,000
Contracted Services	131,251	175,000	147,019	187,611	180,000
Phone System Maintenance	13,000	20,000	20,000	20,000	15,000
Small Equipment Operating	25,689	53,299	81,249	78,371	73,871
Capital Outlay	1,212,045	284,190	152,996	759,652	604,652
Total	2,638,026	2,017,040	1,885,815	2,889,802	2,709,576
Gaming					
Salaries	0	21,927	21,927	23,851	23,851
Fringe Benefits	0	16,180	16,180	9,833	9,833
Administrative Expenses	0	2,250	2,250	3,570	3,570
Capital Outlay	0	0	14,000	0	0
Total	0	40,357	54,357	37,254	37,254



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007
Liquor Control Board					
Salaries	7,350	7,500	7,500	7,500	7,500
Fringe Benefits	562	1,400	1,400	1,000	1,000
Administrative Expenses	5,254	6,300	6,300	8,275	6,500
Small Equipment Operating	1,686	525	525	2,000	0
Town Share Licenses	8,225	8,225	8,225	8,763	8,763
Total	23,077	23,950	23,950	27,537	23,763
TOTAL GENERAL GOVERNMENT	5,843,523	6,342,648	6,245,017	7,504,679	7,272,464
PUBLIC SAFETY					
Sheriff's Department					
Sheriff's Salary	59,773	60,000	60,000	68,750	68,750
Sheriff's Fringe Benefits	7,792	7,992	9,445	11,034	11,034
Sheriff's Discretionary	1,938	2,000	2,000	2,000	2,000
Legal Expense	0	1,000	2,000	15,000	15,000
Utilities	1,406	1,400	1,400	1,400	1,400
Operating Expense	56,399	57,737	58,237	58,000	50,000
Sheriff's Insurance & Bonds	45,657	63,160	57,160	65,000	65,000
Department Salaries	936,243	1,040,837	1,040,837	1,462,647	1,318,490
Department Overtime	67,793	45,000	45,000	80,000	65,000
Department Grant Funded Overtime	37,688	58,500	57,500	30,750	30,750
Department Fringe Benefits	373,644	482,102	482,102	667,503	614,871
Uniform Allowance	26,209	25,000	32,000	36,970	30,000
Training	26,888	35,000	41,000	56,898	45,000
Automotive Expense	104,173	100,000	100,000	150,000	125,000
Hotspot Community Policing	9,595	10,000	10,000	10,000	10,000
Domestic Violence Investigator	26,236	32,092	32,092	33,411	33,411
Domestic Violence Investigator Fringe Benefits	2,694	3,915	3,915	4,988	4,988
Domestic Violence Investigator Operating	364	2,400	2,400	800	800
Small Equipment Operating	13,501	30,263	37,975	113,172	50,000
Capital Outlay	58,743	84,000	113,824	121,170	121,170
Total	1,856,735	2,142,399	2,188,888	2,989,494	2,662,665
Volunteer Fire Departments					
Forest Fires	0	500	500	500	500
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Special Tax Levy	518,146	588,902	588,902	672,130	672,130
Local Match/Equipment Purchase	0	50,000	50,000	5,000	5,000
Gaming Proceeds	0	51,172	51,172	113,942	113,942
Fire, Rescue, & Ambulance (508)	153,846	169,231	169,231	169,231	169,231
Total	675,742	863,555	863,555	964,553	964,553
Volunteer Rescue Squads					
Special Revenue Allocation	206,946	235,561	235,561	268,852	268,852
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Gaming Proceeds	0	9,310	9,310	20,717	20,717
Fire, Rescue, & Ambulance (508)	30,769	30,769	30,769	30,769	30,769
Total	241,465	279,390	279,390	324,088	324,088
Detention Center					
Department Salaries	789,714	841,941	841,941	1,326,180	1,040,099
Department Overtime	29,224	30,000	30,000	60,000	45,000
Department Grant Funded Overtime	15,208	13,000	13,000	15,000	15,000
Department Fringe Benefits	302,038	364,037	364,037	627,997	471,858
Uniform Allowance	12,826	12,000	12,100	20,000	20,000
Jail Maintenance, Repairs, & Supplies	2,713	2,000	3,346	2,000	2,000
Jail Food	77,458	70,000	70,000	80,000	70,000
Medical	89,334	80,000	80,000	105,000	100,000
Operating Expenses	44,591	37,000	43,900	55,000	48,000
Training	4,741	3,000	3,000	5,000	3,000
Insurance & Bonds	10,524	18,000	19,265	22,000	22,000
Small Equipment Operating	5,119	1,400	1,789	11,380	1,400
Capital Outlay	0	0	0	20,000	10,000
Total	1,383,489	1,472,377	1,482,377	2,349,557	1,848,357



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007
Animal Control					
Salaries	83,561	82,904	82,904	106,830	106,830
Fringe Benefits	28,575	40,194	40,194	44,040	44,040
Operating Expenses	17,026	23,000	23,000	25,250	24,000
Vehicle Maintenance Expenses	2,846	3,300	3,300	4,800	3,900
Humane Society	3,000	3,000	3,000	5,000	5,000
Small Equipment Operating	0	0	0	2,000	1,500
Capital Outlay	13,964	0	0	40,000	0
Total	148,972	152,398	152,398	227,920	185,270
Emergency Management					
Salaries	94,668	96,321	96,321	101,283	101,283
Fringe Benefits	31,430	41,438	41,438	40,898	40,898
Domestic Preparedness/Homeland Security	145,853	210,550	210,550	117,116	117,116
Operating Expense	4,026	0	1,600	5,700	3,500
Emergency Management Small Equipment Operating	0	0	9,947	0	0
Salaries - 911	272,431	274,358	274,358	304,422	279,529
Fringe Benefits - 911	89,979	113,414	113,414	138,637	121,293
Operating Expense	54,795	51,000	49,400	55,980	53,000
Hazardous Response Team	7,000	7,000	7,000	7,000	7,000
911-Small Equipment Operating	14,151	3,400	6,100	7,500	5,500
Capital Outlay	75,777	0	0	400,000	200,000
Total	790,109	797,480	810,127	1,178,536	929,120
Emergency Medical Services					
Salaries	0	0	0	74,500	0
Fringe Benefits	0	0	0	33,507	0
Length of Service Awards Program (LOSAP)	0	0	0	198,393	99,197
Operating Expenses	0	0	0	3,050	0
Small Equipment Operating	0	0	0	5,000	0
Total	0	0	0	314,450	99,197
Department of Juvenile Justice					
Night Intake Officers	194	0	0	0	0
Fringe Benefits	12	0	0	0	0
Operating Expenses	3	0	0	0	0
Total	209	0	0	0	0
TOTAL PUBLIC SAFETY	5,096,720	5,707,600	5,776,736	8,348,598	7,013,249
PUBLIC WORKS					
Roads Division					
Administration & Engineering Salaries	1,365,835	1,253,035	1,281,083	1,307,324	1,307,324
Administration & Engineering Fringe Benefits	468,084	534,945	534,940	564,004	564,004
Telephone	23,198	26,000	22,600	26,000	26,000
Office Equipment/Rental/Maintenance	9,548	7,500	5,488	7,500	7,500
Radios & Communication	13,118	10,000	9,078	14,000	13,000
General Office Supplies	9,327	7,500	6,067	9,500	9,500
Postage Meter Expenses	825	2,000	501	1,000	1,000
Data Processing	2,424	3,000	2,777	3,000	2,500
Engineering - Survey Material & Equipment	533	1,000	39	1,000	1,000
Engineering - Contract/Design/Inspections	493	10,000	4,800	2,500	2,500
Miscellaneous - Administration	2,113	3,000	2,987	3,000	3,000
General Roads Maintenance Salaries	3,382,340	3,364,248	3,390,947	3,493,043	3,493,043
Overtime - Winter Operations	268,467	315,000	309,426	315,000	315,000
Overtime - Summer Operations	6,368	55,000	5,323	55,000	55,000
General Roads Maintenance Fringe Benefits	1,421,989	1,857,488	1,744,123	1,898,403	1,898,403
General Maintenance	81,568	250,000	131,505	242,700	242,700
Bituminous Overlay	2,250,399	2,616,250	2,519,384	2,744,800	2,744,800
Emulsified Asphalt	263,619	240,000	194,485	403,000	403,000
Erosion Control & Stabilization	2,159	1,200	1,567	2,000	2,000
Stone	573,558	444,462	444,462	500,000	500,000
Right-of-Way Acquisition	0	500	0	0	0
Contractual Work	17,309	12,000	0	12,000	12,000
Special Projects	28,147	35,000	0	35,000	35,000
General Hand Tools	3,145	3,500	421	3,500	3,500
Guardrails	7,883	25,000	19,108	25,000	25,000
Line Striping	101,503	85,000	134,783	92,000	92,000
Sign Making Materials	10,941	25,000	7,500	20,000	20,000



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007
Work Zone Traffic Control	4,376	5,000	2,500	5,000	5,000



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007
Roads Division (Continued)					
Abrasives	416,605	437,800	492,519	450,000	450,000
Snow Removal Materials	57,020	50,000	59,523	60,000	60,000
Bridge Construction Material	11,265	35,000	26,215	15,000	15,000
Bridge Maintenance Material	184	10,000	233	3,000	3,000
Bridge Contractual Services	2,627	26,500	0	26,500	26,500
Culvert Pipe	80,610	55,000	52,932	55,000	55,000
Inlets & Grates	5,560	4,000	522	4,000	4,000
Materials - Repair/Replacement Parts	554,183	518,600	550,262	600,000	600,000
Diesel Fuel	405,889	226,100	532,719	475,100	475,100
Gasoline	60,992	58,600	97,100	86,400	86,400
Oil Products	15,605	19,600	25,157	19,600	19,600
Fuel Tax	53,974	56,600	54,928	56,600	56,600
Tires	104,787	92,500	97,058	101,000	101,000
Mechanic Tools & Replacement	10,974	7,000	12,323	9,500	9,500
Equipment Rental	4,758	7,500	4,416	5,500	5,500
Other Lease (Oxygen-Acetylene)	3,316	4,500	3,505	3,800	3,800
Outside Maintenance Services	24,573	8,500	3,030	8,500	8,500
Insurance - Fleet	84,382	101,000	92,162	105,800	105,800
Travel/Mileage	16	1,000	574	500	500
Professional Development	4,623	5,000	611	1,000	1,000
Utilities	64,950	50,000	69,179	65,000	65,000
Building & Yard Materials	14,980	15,000	11,875	15,000	15,000
Safety Materials & Equipment	12,907	7,500	9,375	15,000	15,000
Building Maintenance	18,852	14,000	16,704	20,000	20,000
Janitorial/Household Supplies	24,079	22,500	27,798	25,000	25,000
Small Equipment Operating - Administration	4,170	10,000	13,237	10,000	5,000
Small Equipment Operating - Maintenance	5,208	10,000	9,272	10,000	10,000
Debt Service	133,316	123,942	123,942	126,192	126,192
Capital Outlay	716,627	524,000	715,321	700,600	700,600
Total	13,216,305	13,694,371	13,878,387	14,858,866	14,852,366
TOTAL PUBLIC WORKS	13,216,305	13,694,371	13,878,387	14,858,866	14,852,366
COMMUNITY HEALTH					
Health Department					
Operating Expense	771,000	804,067	804,067	959,898	959,898
Debt Service	471,649	212,672	352,968	212,672	212,672
Total	1,242,649	1,016,739	1,157,035	1,172,570	1,172,570
TOTAL COMMUNITY HEALTH	1,242,649	1,016,739	1,157,035	1,172,570	1,172,570
EDUCATION					
Board of Education					
Operating Expense	18,524,139	18,800,000	18,800,000	19,925,000	19,925,000
Southern High School Athletics	4,529	7,500	7,500	7,500	7,500
Northern High School Athletics	7,461	7,500	7,500	7,500	7,500
Debt Service	205,527	206,570	206,570	210,320	210,320
Capital Outlay	1,481,444	806,000	1,154,899	1,289,032	1,289,032
Total	20,223,100	19,827,570	20,176,469	21,439,352	21,439,352
Garrett College					
Operating Expense	2,875,220	3,103,000	3,103,000	3,438,000	3,350,000
GIEC Support	0	0	0	64,063	64,063
Community Athletic Recreation Center	0	420,000	420,000	630,000	630,000
Capital Outlay	127,897	1,845,200	1,951,710	2,166,666	2,016,666
Total	3,003,117	5,368,200	5,474,710	6,298,729	6,060,729
Ruth Enlow Library					
Operating Expense	800,000	840,000	840,500	957,584	900,000
Small Equipment Operating	5,006	2,500	2,500	1,175	1,175
Capital Outlay	28,317	48,000	63,000	159,873	100,000
Total	833,323	890,500	906,000	1,118,632	1,001,175
Board of County Commissioners					
Scholarship Program	0	0	0	270,000	270,000
Total	0	0	0	270,000	270,000
TOTAL EDUCATION	24,059,539	26,086,270	26,557,179	29,126,713	28,771,256



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES	ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007



GARRETT COUNTY GOVERNMENT
County General Fund Expenditures

EXPENDITURES		ACTUAL FY 2005	BUDGET FY 2006	AMENDED FY 2006 YTD	REQUESTED FY 2007	APPROVED FY 2007
PARKS, RECREATION, & CULTURE						
PARKS						
Municipal Parks		14,000	20,000	20,000	24,000	24,000
Total		14,000	20,000	20,000	24,000	24,000
CULTURE & ARTS						
Historical Society		4,000	4,000	4,000	5,500	5,500
Garrett County Arts Council		10,000	10,000	10,000	12,500	12,500
Performing Arts Center		616	0	44,383	0	0
Total		14,616	14,000	58,383	18,000	18,000
TOTAL PARKS, RECREATION, & CULTURE		28,616	34,000	78,383	42,000	42,000
PUBLIC SERVICE						
Agriculture Extension Service						
Operating Expense		96,822	100,000	100,000	111,386	111,386
Gypsy Moth Suppression		0	0	0	45,000	45,000
Total		96,822	100,000	100,000	156,386	156,386
Garrett Soil Conservation District						
Operating Expense		101,073	50,868	50,868	49,015	49,015
Total		101,073	50,868	50,868	49,015	49,015
Agriculture Land Preservation						
Easement Purchase		57,181	0	0	50,000	50,000
Total		57,181	0	0	50,000	50,000
TOTAL PUBLIC SERVICE		255,076	150,868	150,868	255,401	255,401
ECONOMIC DEVELOPMENT						
Economic Development						
Salaries		284,284	308,332	308,332	296,265	296,265
Fringe Benefits		76,045	106,691	106,691	105,981	105,981
Operating Expenses		49,296	90,000	137,213	115,740	100,000
Industrial Parks Operating		20,689	5,000	8,000	1,078,868	1,063,868
Adventure Sports		467,886	350,000	2,600,000	0	0
Small Equipment Operating		915	3,700	21,000	2,000	1,400
Total		899,115	863,723	3,181,236	1,598,854	1,567,514
Special Promotion						
Garrett County Chamber of Commerce		550,000	600,000	600,000	752,432	650,000
Special Promotion		119,915	138,900	138,900	174,900	149,900
Total		669,915	738,900	738,900	927,332	799,900
TOTAL ECONOMIC DEVELOPMENT		1,569,030	1,602,623	3,920,136	2,526,186	2,367,414
ECONOMIC OPPORTUNITY						
Area Agency on Aging						
Operating Expense		192,783	235,780	235,780	265,750	265,750
Total		192,783	235,780	235,780	265,750	265,750
Other Economic Opportunity						
Commission on Women		2,000	2,000	2,000	2,500	2,500
Community Action Program		172,594	275,740	275,740	281,240	281,240
Community Action Weatherization Program		237,254	100,000	100,000	100,000	100,000
Community Action Emergency Food Program		17,975	10,000	10,000	10,000	10,000
Community Action Emergency Shelter Program		23,815	28,350	28,350	28,350	28,350
Community Action MD Energy Assistance Program		70,311	50,000	50,000	50,000	50,000
Community Action Wheels to Work Program		77,591	0	0	0	0
Community Action Capital		0	0	0	250,000	250,000
Tri-County Council for Western Maryland		17,500	17,500	17,500	20,000	20,000
Dove Center Operating		33,000	33,528	33,528	35,162	35,162
Homeless Women - Crisis Shelter Program		20,000	20,000	20,000	20,000	20,000
Dove Center/Victim Awareness (BYRN)		31,773	0	26,535	35,385	35,385
Family Prevention Program		9,919	25,000	25,000	25,000	25,000
Community Action Youth Prevention Grant		34,666	34,666	34,666	34,666	34,666
Total		748,397	596,784	623,319	892,303	892,303
TOTAL ECONOMIC OPPORTUNITY		941,180	832,564	859,099	1,158,053	1,158,053

