

**FISCAL YEAR 2017
ANTICIPATED GRANT FUNDED PROGRAMS**

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>GENERAL GOVERNMENT</u>							
OFFICE OF COMMUNITY RELATIONS							
EEOC Worksharing Agreement	10/01-9/30	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Comprehensive Services for Victims of All Forms of Human Trafficking	10/01-9/30	\$ 607,700	\$ -	\$ -	\$ 607,700	\$ -	\$ 607,700
OFFICE OF COMMUNITY RELATIONS FY 2017 Total		\$ 677,700	\$ -	\$ -	\$ 677,700	\$ -	\$ 677,700
OFFICE OF CENTRAL SERVICES							
Energy Star and Green Leasing Program	TBD	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 2,200,000
Green Sustainability Fund	TBD	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000
Sustainable Energy Workforce	TBD	\$ -	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ 310,000
Transforming Neighborhoods Initiative (TNI) Clean Energy Program	TBD	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 2,200,000
OFFICE OF CENTRAL SERVICES FY 2017 Total		\$ -	\$ -	\$ 10,710,000	\$ 10,710,000	\$ -	\$ 10,710,000
<u>COURTS</u>							
CIRCUIT COURT							
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 449,500	\$ -	\$ 449,500	\$ 272,900	\$ 722,400
Courthouse Security Grant	07/01-4/30	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 2,333,100	\$ -	\$ 2,333,100	\$ -	\$ 2,333,100
Problem Solving Courts Grant: Adult/Juvenile Drug Courts/Re-Entry Court	07/01-6/30	\$ -	\$ 304,200	\$ -	\$ 304,200	\$ -	\$ 304,200
CIRCUIT COURT FY 2017 Total		\$ -	\$ 3,336,800	\$ -	\$ 3,336,800	\$ 272,900	\$ 3,609,700
<u>PUBLIC SAFETY</u>							
OFFICE OF THE STATE'S ATTORNEY							
Bilingual Victim Advocacy Grant (VOCA)	10/01-9/30	\$ -	\$ 108,400	\$ -	\$ 108,400	\$ -	\$ 108,400
Paralegal Support-GVRG	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Prince George's Strategic Investigation (PGSI) Unit	07/01-6/30	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900
Stop the Violence Against Women-VAWA (Prosecution)	10/01-9/30	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Victim Witness Coordinator (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
OFFICE OF THE STATE'S ATTORNEY FY 2017 Total		\$ -	\$ 1,641,300	\$ -	\$ 1,641,300	\$ -	\$ 1,641,300

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PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
POLICE DEPARTMENT							
Anti-Gang Initiative	10/01-6/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Badges for Baseball	07/01-6/30	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500
Commercial Vehicle Inspection Program	10/01-9/30	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Crime Prevention/Holiday Shopping Foot Patrols	07/01-6/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
NIJ Forensic Casework DNA Backlog Reduction	10/01-9/30	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01-9/30	\$ 51,400	\$ -	\$ -	\$ 51,400	\$ -	\$ 51,400
School Bus Safety Initiative	08/31-06/30	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative	07/01-6/30	\$ -	\$ 94,000	\$ -	\$ 94,000	\$ -	\$ 94,000
Traffic Safety Program	10/01-9/30	\$ 284,000	\$ -	\$ -	\$ 284,000	\$ -	\$ 284,000
Urban Areas Security Initiative	09/01-05/31	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
USDHS-FEMA Port Security Grant Program	10/01-9/30	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 30,000	\$ 195,500
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ 330,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
POLICE DEPARTMENT FY 2017 Total		\$ 905,900	\$ 2,793,000	\$ -	\$ 3,698,900	\$ 30,000	\$ 3,728,900
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG)	10/01-9/30	\$ 1,460,000	\$ -	\$ -	\$ 1,460,000	\$ 146,000	\$ 1,606,000
DNR Waterway Grant	07/01-6/30	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
HCESMA-UASI Programs	10/01-9/30	\$ 1,338,800	\$ -	\$ -	\$ 1,338,800	\$ -	\$ 1,338,800
MIEMSS Matching Equipment Grant	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
MIEMSS Training Reimbursement/ALS	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01-6/30	\$ -	\$ 1,700,500	\$ -	\$ 1,700,500	\$ -	\$ 1,700,500
Staffing for Adequate Fire and Emergency Response	10/01-9/30	\$ 3,683,400	\$ -	\$ -	\$ 3,683,400	\$ -	\$ 3,683,400
UASI-Biowatch	10/01-9/30	\$ 1,914,900	\$ -	\$ -	\$ 1,914,900	\$ -	\$ 1,914,900
FIRE/EMS FY 2017 Total		\$ 8,397,100	\$ 1,790,500	\$ -	\$ 10,187,600	\$ 216,000	\$ 10,403,600
OFFICE OF THE SHERIFF							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01-9/30	\$ 2,788,200	\$ -	\$ -	\$ 2,788,200	\$ 948,000	\$ 3,736,200
Domestic Violence Processing Unit Program (DVPU)		\$ -	\$ 285,500	\$ -	\$ 285,500	\$ -	\$ 285,500
Gun Violence Reduction Program (GVRG)	07/01-06/30	\$ -	\$ 557,200	\$ -	\$ 557,200	\$ -	\$ 557,200
Juvenile Transportation Services	07/01-6/30	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
OFFICE OF THE SHERIFF FY 2017 Total		\$ 2,788,200	\$ 886,700	\$ -	\$ 3,674,900	\$ 948,000	\$ 4,622,900
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01-09/30	\$ 319,200	\$ -	\$ -	\$ 319,200	\$ -	\$ 319,200
DEPARTMENT OF CORRECTIONS FY 2017 Total		\$ 319,200	\$ -	\$ -	\$ 319,200	\$ -	\$ 319,200

FISCAL YEAR 2017
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01-6/30	\$ -	\$ 303,500	\$ -	\$ 303,500	\$ -	\$ 303,500
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 384,600	\$ -	\$ 384,600	\$ -	\$ 384,600
UASI-CAD and RMS Equipment	09/01-05/31	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -	\$ 460,000
UASI-Exercise and Training Officer	09/01-05/31	\$ 126,600	\$ -	\$ -	\$ 126,600	\$ -	\$ 126,600
UASI-National Incident Management Systems: NIMS Compliance	09/01-05/31	\$ 126,600	\$ -	\$ -	\$ 126,600	\$ -	\$ 126,600
UASI-Radio Communications Encryption (MD 5%)	09/01-05/31	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
UASI-Radio Communications Network Fiber Interoperability (MD 5%)	09/01-05/31	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Radios Portable	09/01-05/31	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
UASI-Regional Planner	09/01-05/31	\$ 356,100	\$ -	\$ -	\$ 356,100	\$ -	\$ 356,100
UASI-Volunteer and Citizen Corp	09/01-05/31	\$ 241,500	\$ -	\$ -	\$ 241,500	\$ -	\$ 241,500
OFFICE OF HOMELAND SECURITY FY 2017 Total		\$ 2,310,800	\$ 688,100	\$ -	\$ 2,998,900	\$ -	\$ 2,998,900
<u>ENVIRONMENT</u>							
DEPARTMENT OF THE ENVIRONMENT							
National Fish and Wildlife Foundation		\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 309,000	\$ 509,000
Spay-A-Day Keeps the Litter Away	07/01-06/30	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ 48,000
DEPARTMENT OF THE ENVIRONMENT FY 2017 Total		\$ -	\$ 48,000	\$ 200,000	\$ 248,000	\$ 309,000	\$ 557,000
<u>HUMAN SERVICES</u>							
DEPARTMENT OF FAMILY SERVICES							
<u>Aging Services Division</u>							
Community Options Waiver	07/01-6/30	\$ 504,900	\$ 504,900	\$ -	\$ 1,009,800	\$ -	\$ 1,009,800
Foster Grandparent Program	01/01-12/31	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 58,100	\$ 299,200
Maryland Access Point (MAP)	07/01-06/30	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Money Follows the Person (MFP)	07/01-6/30	\$ 254,500	\$ -	\$ -	\$ 254,500	\$ -	\$ 254,500
Nutrition Services Incentive Program (NSIP)	07/01-6/30	\$ 34,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
Ombudsman Initiative	07/01-6/30	\$ -	\$ 115,900	\$ -	\$ 115,900	\$ -	\$ 115,900
Retired and Senior Volunteer Program (RSVP)	07/01-6/30	\$ 66,600	\$ -	\$ -	\$ 66,600	\$ 29,300	\$ 95,900
Senior Assisted Housing	07/01-6/30	\$ -	\$ 626,100	\$ -	\$ 626,100	\$ 16,600	\$ 642,700
Senior Care	07/01-06/30	\$ -	\$ 792,600	\$ -	\$ 792,600	\$ -	\$ 792,600
Senior Center Operating Funds	07/01-06/30	\$ -	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Senior Health Insurance Program	04/01-03/31	\$ 53,600	\$ -	\$ -	\$ 53,600	\$ -	\$ 53,600
Senior Information and Assistance	07/01-6/30	\$ -	\$ 62,700	\$ -	\$ 62,700	\$ -	\$ 62,700
Senior Medicare Patrol	07/01-6/30	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01-6/30	\$ 527,400	\$ -	\$ -	\$ 527,400	\$ 36,400	\$ 563,800
State Guardianship	07/01-6/30	\$ -	\$ 59,100	\$ -	\$ 59,100	\$ 3,300	\$ 62,400
Title IIIB: Area Agency on Aging	10/01-9/30	\$ 659,500	\$ -	\$ -	\$ 659,500	\$ 171,300	\$ 830,800

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Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01-9/30	\$ 795,000	\$ 120,000	\$ 168,400	\$ 1,081,400	\$ 400	\$ 1,081,800
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01-9/30	\$ 500,500	\$ 60,000	\$ 8,400	\$ 568,900	\$ 36,900	\$ 605,800
Title III-D: Senior Health Promotion	10/01-9/30	\$ 27,900	\$ -	\$ -	\$ 27,900	\$ 2,300	\$ 30,200
Title III-E: Caregiving	10/01-9/30	\$ 259,700	\$ -	\$ -	\$ 259,700	\$ -	\$ 259,700
Veterans Directed Home and Community Based Services	09/01-08/31	\$ 34,100	\$ 0	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly	07/01-6/30	\$ -	\$ 56,400	\$ -	\$ 56,400	\$ 29,600	\$ 86,000
Aging Services Division Total		\$ 3,970,300	\$ 2,636,700	\$ 174,800	\$ 6,781,800	\$ 384,200	\$ 7,166,000
<u>Children, Youth and Families Division</u>							
Administration-Community Partnership Agreement	07/01-6/30	\$ -	\$ 494,700	\$ -	\$ 494,700	\$ -	\$ 494,700
Afterschool Program	07/01-6/30	\$ -	\$ 317,600	\$ -	\$ 317,600	\$ -	\$ 317,600
Children In Need of Supervision (CINS) Pilot	07/01-6/30	\$ -	\$ 276,200	\$ -	\$ 276,200	\$ -	\$ 276,200
Child Homelessness	07/01-6/30	\$ -	\$ 368,800	\$ -	\$ 368,800	\$ -	\$ 368,800
Childhood Hunger	07/01-6/30	\$ -	\$ 256,300	\$ -	\$ 256,300	\$ -	\$ 256,300
Choice Program fka Truancy Prevention Initiative	07/01-6/30	\$ -	\$ 112,400	\$ -	\$ 112,400	\$ -	\$ 112,400
Disproportionate Minority Contact (DMC)	07/01-6/30	\$ -	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ 77,500
Gang Prevention	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Healthy Families (MSDE)	07/01-6/30	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting-Expansion	07/01-6/30	\$ -	\$ 218,100	\$ -	\$ 218,100	\$ -	\$ 218,100
Home Visiting-PILOT (DHMH)	07/01-6/30	\$ -	\$ 282,000	\$ -	\$ 282,000	\$ -	\$ 282,000
Kinship Care	07/01-6/30	\$ -	\$ 99,900	\$ -	\$ 99,900	\$ -	\$ 99,900
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 110,300	\$ -	\$ 110,300	\$ -	\$ 110,300
Multi-Systemic Therapy-DJS	07/01-6/30	\$ -	\$ 687,100	\$ -	\$ 687,100	\$ -	\$ 687,100
Multi-Systemic Therapy-GOC	07/01-6/30	\$ -	\$ 167,700	\$ -	\$ 167,700	\$ -	\$ 167,700
Teen Court	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Youth Service Bureaus	07/01-6/30	\$ -	\$ 291,900	\$ -	\$ 291,900	\$ -	\$ 291,900
Children, Youth and Families Division Total		\$ -	\$ 4,071,400	\$ -	\$ 4,071,400	\$ -	\$ 4,071,400
<u>Domestic Violence and Human Trafficking Division</u>							
Human Trafficking Intervention	07/01-6/30	\$ -	\$ 107,200	\$ -	\$ 107,200	\$ -	\$ 107,200
Legal Services for Crime Victims	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Domestic Violence and Human Trafficking Division Total		\$ -	\$ 142,200	\$ -	\$ 142,200	\$ -	\$ 142,200
DEPARTMENT OF FAMILY SERVICES							
FY 2017 Total		\$ 3,970,300	\$ 6,850,300	\$ 174,800	\$ 10,995,400	\$ 384,200	\$ 11,379,600

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PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HEALTH DEPARTMENT							
<u>Division of Behavioral Health Services</u>							
Addictions Treatment Grant	07/01-6/30	\$ 2,551,500	\$ 2,663,800	\$ -	\$ 5,215,300	\$ -	\$ 5,215,300
Core Services Administrative Grant	07/01-6/30	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Ambulatory Funding	07/01-6/30	\$ -	\$ 2,149,100	\$ -	\$ 2,149,100	\$ -	\$ 2,149,100
Continuum of Care	07/01-6/30	\$ 569,200	\$ -	\$ -	\$ 569,200	\$ -	\$ 569,200
Crownsville Project	07/01-6/30	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drama Club/Anger Management Program	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Drug Court Services	07/01-6/30	\$ -	\$ 130,600	\$ -	\$ 130,600	\$ -	\$ 130,600
Federal Block Grant	07/01-6/30	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
HIDTA Grant	01/01-09/30	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ 136,000
House Bill 7-Integration of Child Welfare Funds	07/01-6/30	\$ -	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
Integration of Sexual Health in Recovery	07/01-6/30	\$ -	\$ 216,500	\$ -	\$ 216,500	\$ -	\$ 216,500
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,758,400	\$ -	\$ 1,758,400	\$ -	\$ 1,758,400
OASIS Youth Program	07/01-6/30	\$ -	\$ 64,300	\$ 37,500	\$ 101,800	\$ 111,400	\$ 213,200
Operation Safe Kids	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
PATH Program	07/01-6/30	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Prevention Services	07/01-6/30	\$ 505,800	\$ -	\$ -	\$ 505,800	\$ -	\$ 505,800
Project Launch	07/01-6/30	\$ -	\$ 672,500	\$ -	\$ 672,500	\$ -	\$ 672,500
Project Safety Net	07/01-6/30	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600
Recovery Support Services	07/01-6/30	\$ -	\$ 847,500	\$ -	\$ 847,500	\$ -	\$ 847,500
Senate Bill 512 Children In Need of Assistance	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Substance Abuse Treatment Outcomes (STOP)	07/01-6/30	\$ -	\$ 643,700	\$ -	\$ 643,700	\$ 105,000	\$ 748,700
Temporary Cash Assistance	07/01-6/30	\$ -	\$ 455,900	\$ -	\$ 455,900	\$ -	\$ 455,900
Tobacco Enforcement Initiative	07/01-6/30	\$ -	\$ 200,000	\$ 13,100	\$ 213,100	\$ -	\$ 213,100
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 293,400	\$ -	\$ 293,400	\$ -	\$ 293,400
Wrap-Around Prince George's (System of Care) Implementation	07/1-6/30	\$ 998,800	\$ -	\$ -	\$ 998,800	\$ -	\$ 998,800
Division of Behavioral Health Total		\$ 5,207,500	\$ 12,685,700	\$ 50,600	\$ 17,943,800	\$ 216,400	\$ 18,160,200
<u>Division of Environmental Health and Disease Control</u>							
Bay Restoration (Septic) Fund	07/01-6/30	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 155,600	\$ -	\$ -	\$ 155,600	\$ -	\$ 155,600
Hepatitis B Prevention	07/01-6/30	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
Lead Paint Poisoning Program	07/01-6/30	\$ 57,300	\$ -	\$ -	\$ 57,300	\$ -	\$ 57,300
Public Health Emergency Preparedness (PHEP)	07/01-6/30	\$ 517,100	\$ -	\$ -	\$ 517,100	\$ -	\$ 517,100
Division of Environmental Health and Disease Control Total		\$ 798,500	\$ 300,000	\$ -	\$ 1,098,500	\$ -	\$ 1,098,500

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PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Division of Family Health</u>							
AIDS Case Management	07/01-6/30	\$ 2,245,500	\$ -	\$ -	\$ 2,245,500	\$ -	\$ 2,245,500
Babies Born Healthy	07/01-6/30	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Dental Sealant-D Driver Van	07/01-6/30	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ 210,000
Expanding Access to Dental Care		\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 559,500	\$ -	\$ 559,500	\$ -	\$ 559,500
High Risk Infant	07/01-6/30	\$ 117,600	\$ -	\$ -	\$ 117,600	\$ -	\$ 117,600
HIV Prevention Integration	07/01-6/30	\$ 1,660,800	\$ -	\$ -	\$ 1,660,800	\$ -	\$ 1,660,800
Immunization Action Grant	07/01-6/30	\$ 284,900	\$ -	\$ -	\$ 284,900	\$ -	\$ 284,900
Oral Disease and Injury Prevention	07/01-6/30	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ 42,000
Partnership for Care	07/01-6/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Personal Responsibility Education	07/01-6/30	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Reproductive Health	07/01-6/30	\$ 172,600	\$ 266,800	\$ 75,000	\$ 514,400	\$ -	\$ 514,400
Ryan White Title I/Part A & MAI	03/01-2/28	\$ 2,410,800	\$ -	\$ -	\$ 2,410,800	\$ -	\$ 2,410,800
School Based Wellness Center (BOE)	07/01-6/30	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01-6/30	\$ -	\$ 405,900	\$ -	\$ 405,900	\$ -	\$ 405,900
STD Caseworker	07/01-6/30	\$ 975,800	\$ -	\$ -	\$ 975,800	\$ -	\$ 975,800
Surveillance and Quality Improvement	07/01-6/30	\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -	\$ 142,600
TB Control Cooperative Agreement	07/01-6/30	\$ 377,600	\$ -	\$ -	\$ 377,600	\$ -	\$ 377,600
TB Refugee	07/01-6/30	\$ 763,200	\$ -	\$ -	\$ 763,200	\$ -	\$ 763,200
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,422,700	\$ -	\$ -	\$ 2,422,700	\$ -	\$ 2,422,700
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 245,100	\$ -	\$ -	\$ 245,100	\$ -	\$ 245,100
Division of Family Health Total		\$ 12,209,200	\$ 1,698,700	\$ 925,000	\$ 14,832,900	\$ -	\$ 14,832,900
<u>Division of Health and Wellness</u>							
Administrative Care Coordination Grant-Expansion	07/01-6/30	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 126,000
Administrative Care Coordination Grant-Ombudsman	07/01-6/30	\$ 577,500	\$ 577,500	\$ -	\$ 1,155,000	\$ -	\$ 1,155,000
General Medical Assistance Transportation	07/01-6/30	\$ 2,623,800	\$ 2,623,800	\$ -	\$ 5,247,600	\$ -	\$ 5,247,600
Geriatric Evaluation and Review Services (STEPS/AERS)	07/01-6/30	\$ -	\$ 10,400	\$ 691,400	\$ 701,800	\$ -	\$ 701,800
KIDZ Healthy Revolution	07/01-6/30	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ -	\$ 240,000
MCHP Eligibility Determination-PWC	07/01-6/30	\$ 2,017,900	\$ -	\$ -	\$ 2,017,900	\$ -	\$ 2,017,900
Partnership For Expanded Access to Health Services (PEAHS)	07/01-6/30	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Division of Health and Wellness Total		\$ 5,719,200	\$ 3,337,700	\$ 931,400	\$ 9,988,300	\$ -	\$ 9,988,300

FISCAL YEAR 2017
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Office of the Health Officer</u>							
CMS Grant		\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Health Enterprise Zones	01/01-12/31	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Medicare and Medicaid Services Health Care Innovations		\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
Ryan White HIV/AIDS Treatment Modification Act-Part A & Minority AIDS Initiative)	03/31-02/28	\$ 7,929,700	\$ -	\$ -	\$ 7,929,700	\$ -	\$ 7,929,700
Health Officer Total		\$ 9,829,700	\$ 1,100,000	\$ -	\$ 10,929,700	\$ -	\$ 10,929,700
HEALTH DEPARTMENT FY 2017 Total		\$ 33,764,100	\$ 19,122,100	\$ 1,907,000	\$ 54,793,200	\$ 216,400	\$ 55,009,600
DEPARTMENT OF SOCIAL SERVICES							
<u>Family Investment Division</u>							
Affordable Care Act-Connector Program	07/01-6/30	\$ 1,602,600	\$ -	\$ -	\$ 1,602,600	\$ -	\$ 1,602,600
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 400,200	\$ -	\$ 400,200	\$ -	\$ 400,200
Food Stamp Employment and Training/Able Bodied Adults	10/01-9/30	\$ 239,300	\$ -	\$ -	\$ 239,300	\$ -	\$ 239,300
Foster Youth Employment	07/01-6/30	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Welfare Reform-Work Opportunities	07/01-6/30	\$ 5,610,200	\$ -	\$ -	\$ 5,610,200	\$ -	\$ 5,610,200
Family Investment Division Total		\$ 7,452,100	\$ 475,200	\$ -	\$ 7,927,300	\$ -	\$ 7,927,300
<u>Community Services Division</u>							
Child and Adult Food Care Program	10/01-9/30	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
Continuum of Care (Coc) Planning Project-1	10/01-9/30	\$ 63,200	\$ -	\$ -	\$ 63,200	\$ -	\$ 63,200
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 166,100	\$ -	\$ 166,100	\$ -	\$ 166,100
Emergency Food and Shelter (FEMA)		\$ 214,600	\$ -	\$ -	\$ 214,600	\$ -	\$ 214,600
Maryland Emergency Food Program	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Office of Home Energy Programs (MEAP & EUSP)	07/01-6/30	\$ 1,195,800	\$ -	\$ -	\$ 1,195,800	\$ -	\$ 1,195,800
Permanent Housing Program for People with Disabilities	06/12-5/13	\$ 651,800	\$ -	\$ -	\$ 651,800	\$ -	\$ 651,800
Point-In-Time Innovation Fund		\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Service Linked Housing	07/01-6/30	\$ -	\$ 100,300	\$ -	\$ 100,300	\$ -	\$ 100,300
Success Rapid Rehousing	07/01-6/30	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Summer Food Program	10/01-9/30	\$ 721,900	\$ -	\$ -	\$ 721,900	\$ -	\$ 721,900
TNI @ School Project/Community Resource Advocates (CRA) Project	07/01-06/30	\$ -	\$ -	\$ 2,465,700	\$ 2,465,700	\$ 747,000	\$ 3,212,700
Transitional Center for Men	10/01-9/30	\$ 118,500	\$ -	\$ -	\$ 118,500	\$ -	\$ 118,500
Transitional Housing Program	08/12-7/13	\$ 1,372,200	\$ -	\$ -	\$ 1,372,200	\$ -	\$ 1,372,200
UHY Project	08/12-7/13	\$ -	\$ 129,800	\$ -	\$ 129,800	\$ -	\$ 129,800
Women's Services	07/01-6/30	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
Community Services Division Total		\$ 4,593,000	\$ 574,300	\$ 2,465,700	\$ 7,633,000	\$ 747,000	\$ 8,380,000

FISCAL YEAR 2017
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Child, Adult and Family Services Division</u>							
Anti-Trafficking Project	10/01-9/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Child Advocacy Support Services	10/01-9/30	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Child and Adult Welfare Division Total		\$ -	\$ 1,108,000	\$ -	\$ 1,108,000	\$ -	\$ 1,108,000
DEPARTMENT OF SOCIAL SERVICES							
FY 2017 Total		\$ 12,045,100	\$ 2,157,500	\$ 2,465,700	\$ 16,668,300	\$ 747,000	\$ 17,415,300
<u>INFRASTRUCTURE AND DEVELOPMENT</u>							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
Ladders of Opportunity Discretionary Grant	07/01-06/30	\$ 271,000	\$ -	\$ -	\$ 271,000	\$ -	\$ 271,000
Local Bus Capital Grant	07/01-06/30	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Rideshare Program	07/01-06/30	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01-06/30	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,100	\$ 349,900
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2017 Total		\$ 671,000	\$ 701,900	\$ -	\$ 1,372,900	\$ 17,100	\$ 1,390,000
HOUSING AND COMMUNITY DEVELOPMENT							
<u>Community Planning and Development Division</u>							
*Community Development Block Grant (CDBG) Entitlement	10/01-9/30	\$ 4,211,400	\$ -	\$ -	\$ 4,211,400	\$ -	\$ 4,211,400
CDBG Single Family Rehabilitation Loan Program	10/01-9/30	\$ 204,900	\$ -	\$ -	\$ 204,900	\$ -	\$ 204,900
Emergency Solutions Grant (ESG)	10/01-9/30	\$ 387,700	\$ -	\$ -	\$ 387,700	\$ -	\$ 387,700
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,014,100	\$ -	\$ -	\$ 2,014,100	\$ -	\$ 2,014,100
Community Planning and Development Division Total		\$ 6,818,100	\$ -	\$ -	\$ 6,818,100	\$ -	\$ 6,818,100
<u>Housing Development Division</u>							
Home Investment Partnership (HOME)	10/01-9/30	\$ 347,300	\$ -	\$ -	\$ 347,300	\$ -	\$ 347,300
HOME: Homeowner Rehabilitation Loan Program	10/01-9/30	\$ 1,060,800	\$ -	\$ -	\$ 1,060,800	\$ -	\$ 1,060,800
My HOME Homebuyer Activities	10/01-9/30	\$ 146,800	\$ -	\$ -	\$ 146,800	\$ -	\$ 146,800
Housing Development Division Total		\$ 1,554,900	\$ -	\$ -	\$ 1,554,900	\$ -	\$ 1,554,900
<u>Redevelopment Division</u>							
CDBG: My HOME Homeownership Assistance Program	10/01-9/30	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Redevelopment Division Total		\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
HOUSING AND COMMUNITY DEVELOPMENT FY 2017 Total		\$ 8,623,000	\$ -	\$ -	\$ 8,623,000	\$ -	\$ 8,623,000

*CDBG Grant consists of the CDBG Block Grant, Single Family Rehabilitation and My HOME

FISCAL YEAR 2017
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>DHCD/Housing Authority</u>							
<u>Housing Assistance Division</u>							
Conventional Public Housing	10/01-9/30	\$ 1,330,600	\$ -	\$ 1,680,900	\$ 3,011,500	\$ -	\$ 3,011,500
Coral Gardens	10/01-9/30	\$ -	\$ -	\$ 96,600	\$ 96,600	\$ -	\$ 96,600
Homeownership - Marcy Avenue	10/01-9/30	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 24,800	\$ -	\$ -	\$ 24,800	\$ -	\$ 24,800
Housing Assistance Division Total		\$ 1,355,400	\$ -	\$ 1,790,800	\$ 3,146,200	\$ -	\$ 3,146,200
<u>Rental Assistance Division</u>							
Bond Program	07/01-06/30	\$ -	\$ -	\$ 271,300	\$ 271,300	\$ -	\$ 271,300
Section 8 Housing Choice Voucher (HCV)	07/01-06/30	\$ 66,202,200	\$ -	\$ -	\$ 66,202,200	\$ -	\$ 66,202,200
Section 8 Moderate Rehabilitation	10/01-9/30	\$ 1,955,800	\$ -	\$ -	\$ 1,955,800	\$ -	\$ 1,955,800
Rental Assistance Division Total		\$ 68,158,000	\$ -	\$ 271,300	\$ 68,429,300	\$ -	\$ 68,429,300
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2017 Total		\$ 78,136,400	\$ -	\$ 2,062,100	\$ 80,198,500	\$ -	\$ 80,198,500
<u>NON-DEPARTMENTAL</u>							
Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
NON-DEPARTMENTAL FY 2017 Total		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2017 GRANTS		\$ 143,985,800	\$ 40,016,200	\$ 22,519,600	\$ 206,521,600	\$ 3,140,600	\$ 209,662,200

*Total Program Spending represents the total of County Cash and Total Outside Sources

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>OFFICE OF COMMUNITY RELATIONS (OCR)</u>			
<u>Comprehensive Services for Victims of All Forms of Human Trafficking</u>			
Total Outside Sources	\$0	\$607,700	\$607,700
Federal	0	607,700	607,700
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$607,700	\$607,700
<u>Train and Sustain</u>			
Total Outside Sources	\$27,000	(\$27,000)	\$0
Federal	0	0	0
State	27,000	(27,000)	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$27,000	(\$27,000)	\$0
TOTAL ADJUSTMENTS, OCR		\$580,700	
<u>OFFICE OF CENTRAL SERVICES (OCS)</u>			
<u>Energy Star and Green Leasing Program</u>			
Total Outside Sources	\$0	\$2,200,000	\$2,200,000
Federal	0	0	0
State	0	0	0
Other	0	2,200,000	2,200,000
County Cash	0	0	0
Total Program Spending	\$0	\$2,200,000	\$2,200,000
<u>Green Sustainability Fund</u>			
Total Outside Sources	\$0	\$6,000,000	\$6,000,000
Federal	0	0	0
State	0	0	0
Other	0	6,000,000	6,000,000
County Cash	0	0	0
Total Program Spending	\$0	\$6,000,000	\$6,000,000
<u>Sustainable Energy Workforce</u>			
Total Outside Sources	\$0	\$310,000	\$310,000
Federal	0	0	0
State	0	0	0
Other	0	310,000	310,000
County Cash	0	0	0
Total Program Spending	\$0	\$310,000	\$310,000
<u>Transforming Neighborhoods Initiative (TNI) Clean Energy Program</u>			
Total Outside Sources	\$0	\$2,200,000	\$2,200,000
Federal	0	0	0
State	0	0	0
Other	0	2,200,000	2,200,000
County Cash	0	0	0
Total Program Spending	\$0	\$2,200,000	\$2,200,000
TOTAL ADJUSTMENTS, OCS		10,710,000	

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>CIRCUIT COURT</u>			
<u>Courthouse Security Grant</u>			
Total Outside Sources	\$0	\$250,000	\$250,000
Federal	0	0	0
State	0	250,000	250,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$250,000	\$250,000
<u>Family Division Initiative Grant</u>			
Total Outside Sources	\$1,986,600	\$346,500	\$2,333,100
Federal	0	0	0
State	1,986,600	346,500	2,333,100
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$1,986,600	\$346,500	\$2,333,100
TOTAL ADJUSTMENTS, CIRCUIT COURT		596,500	
<u>POLICE DEPARTMENT</u>			
<u>Vehicle Theft Prevention</u>			
Total Outside Sources	\$300,000	\$30,000	\$330,000
Federal	0	0	0
State	300,000	30,000	330,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$300,000	\$30,000	\$330,000
TOTAL ADJUSTMENTS, POLICE DEPARTMENT		30,000	
<u>OFFICE OF THE SHERIFF</u>			
<u>Child Support Enforcement (Cooperative Reimbursement Agreement)</u>			
Total Outside Sources	\$3,862,900	(\$1,074,700)	\$2,788,200
Federal	3,862,900	(1,074,700)	2,788,200
State	0	0	0
Other	0	0	0
County Cash	980,100	(32,100)	948,000
Total Program Spending	\$4,843,000	(\$1,106,800)	\$3,736,200
<u>Domestic Violence and Processing Unit (DVPU)</u>			
Total Outside Sources	\$0	\$285,500	\$285,500
Federal	0	0	0
State	0	285,500	285,500
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$285,500	\$285,500
<u>Gun Violence Reduction Program (GVRG)</u>			
Total Outside Sources	\$98,000	\$459,200	\$557,200
Federal	0	0	0
State	98,000	459,200	557,200
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$98,000	\$459,200	\$557,200

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>Special Victims Advocate -Maryland Victims of Crime (VAWA)</u>			
Total Outside Sources	\$25,200	(\$25,200)	\$0
Federal	0	0	0
State	25,200	(25,200)	0
Other	0	0	0
County Cash	8,400	(8,400)	0
Total Program Spending	\$33,600	(\$33,600)	\$0
<u>Special Victims Advocate -Maryland Victims of Crime (VOCA)</u>			
Total Outside Sources	\$60,000	(\$60,000)	\$0
Federal	0	0	0
State	60,000	(60,000)	0
Other	0	0	0
County Cash	16,700	(16,700)	0
Total Program Spending	\$76,700	(\$76,700)	\$0
TOTAL ADJUSTMENTS, OFFICE OF THE SHERIFF		(472,400)	
<u>OFFICE OF HOMELAND SECURITY</u>			
<u>UASI-Radio Communications Encryption (MD 5%)</u>			
Total Outside Sources	\$408,500	\$1,500	\$410,000
Federal	408,500	1,500	410,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$408,500	\$1,500	\$410,000
<u>UASI-Radio Communications Network Fiber Interoperability (MD 5%)</u>			
Total Outside Sources	\$450,000	\$50,000	\$500,000
Federal	450,000	50,000	500,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$450,000	\$50,000	\$500,000
TOTAL ADJUSTMENTS, OFFICE OF HOMELAND SECURITY		51,500	
<u>DEPARTMENT OF THE ENVIRONMENT</u>			
<u>National Fish and Wildlife Foundation</u>			
Total Outside Sources	\$0	\$200,000	\$200,000
Federal	0	0	0
State	0	0	0
Other	0	200,000	200,000
County Cash	0	309,000	309,000
Total Program Spending	\$0	\$509,000	\$509,000
<u>Spay-A-Day Keeps the Litter Away</u>			
Total Outside Sources	\$130,000	(\$82,000)	\$48,000
Federal	0	0	0
State	130,000	(82,000)	48,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$130,000	(\$82,000)	\$48,000
TOTAL ADJUSTMENTS, DEPARTMENT OF THE ENVIRONMENT		427,000	

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>DEPARTMENT OF FAMILY SERVICES</u>			
<u>Nutrition Services Incentive Program (NSIP)</u>			
Total Outside Sources	\$0	\$34,000	\$34,000
Federal	0	34,000	34,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$34,000	\$34,000
<u>Title IIIC-1: Nutrition for the Elderly Congregate Meals</u>			
Total Outside Sources	\$1,098,400	(\$17,000)	\$1,081,400
Federal	845,100	(50,100)	795,000
State	86,900	33,100	120,000
Other	166,400	0	166,400
County Cash	400	0	400
Total Program Spending	\$1,098,800	(\$17,000)	\$1,081,800
<u>Title IIIC-2: Nutrition for the Elderly Home Delivered Meals</u>			
Total Outside Sources	\$585,900	(\$17,000)	\$568,900
Federal	585,900	(85,400)	500,500
State	0	60,000	60,000
Other	0	8,400	8,400
County Cash	36,900	0	36,900
Total Program Spending	\$622,800	(\$17,000)	\$605,800
<u>Administration-Community Partnership Agreement</u>			
Total Outside Sources	\$517,300	(\$22,600)	\$494,700
Federal	0	0	0
State	517,300	(22,600)	494,700
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$517,300	(\$22,600)	\$494,700
<u>Afterschool Program</u>			
Total Outside Sources	\$340,900	(\$23,300)	\$317,600
Federal	0	0	0
State	340,900	(23,300)	317,600
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$340,900	(\$23,300)	\$317,600
<u>Children In Need of Supervision (CINS)</u>			
Total Outside Sources	\$159,100	\$117,100	\$276,200
Federal	0	0	0
State	159,100	117,100	276,200
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$159,100	\$117,100	\$276,200
<u>Choice Program-Truancy Prevention Initiative</u>			
Total Outside Sources	\$100,000	\$12,400	\$112,400
Federal	0	0	0
State	100,000	12,400	112,400
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$100,000	\$12,400	\$112,400

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>Gang Prevention</u>			
Total Outside Sources	\$50,000	\$20,000	\$70,000
Federal	0	0	0
State	50,000	20,000	70,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$50,000	\$20,000	\$70,000
<u>Kinship Care</u>			
Total Outside Sources	\$50,000	\$49,900	\$99,900
Federal	0	0	0
State	50,000	49,900	99,900
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$50,000	\$49,900	\$99,900
<u>Local Access Mechanism (Family Navigator)</u>			
Total Outside Sources	\$100,000	\$10,300	\$110,300
Federal	0	0	0
State	100,000	10,300	110,300
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$100,000	\$10,300	\$110,300
<u>Multi-Systemic Therapy (GOC)</u>			
Total Outside Sources	\$150,000	\$17,700	\$167,700
Federal	0	0	0
State	150,000	17,700	167,700
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$150,000	\$17,700	\$167,700
<u>Youth Service Bureaus (Community Based Services)</u>			
Total Outside Sources	\$356,200	(\$64,300)	\$291,900
Federal	0	0	0
State	356,200	(64,300)	291,900
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$356,200	(\$64,300)	\$291,900
<u>Child Homelessness</u>			
Total Outside Sources	\$0	\$368,800	\$368,800
Federal	0	0	0
State	0	368,800	368,800
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$368,800	\$368,800
<u>Childhood Hunger</u>			
Total Outside Sources	\$0	\$256,300	\$256,300
Federal	0	0	0
State	0	256,300	256,300
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$256,300	\$256,300

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>Legal Services for Crime Victims</u>			
Total Outside Sources	\$0	\$35,000	\$35,000
Federal	0	0	0
State	0	35,000	35,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$35,000	\$35,000
TOTAL ADJUSTMENTS, DFS		\$777,300	
HEALTH DEPARTMENT			
<u>Addiction Treatment Grant</u>			
Total Outside Sources	\$9,659,600	(\$4,444,300)	\$5,215,300
Federal	8,728,500	(6,177,000)	2,551,500
State	931,100	1,732,700	2,663,800
Other	0	0	0
County Cash	105,000	(105,000)	0
Total Program Spending	\$9,764,600	(\$4,549,300)	\$5,215,300
<u>Ambulatory Funding</u>			
Total Outside Sources	\$0	\$2,149,100	\$2,149,100
Federal	0	0	0
State	0	2,149,100	2,149,100
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$2,149,100	\$2,149,100
<u>Children in Need of Assistance</u>			
Total Outside Sources	\$0	\$60,000	\$60,000
Federal	0	0	0
State	0	60,000	60,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$60,000	\$60,000
<u>Drug Court Services</u>			
Total Outside Sources	\$0	\$130,600	\$130,600
Federal	0	0	0
State	0	130,600	130,600
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$130,600	\$130,600
<u>Federal Fund Treatment Grant</u>			
Total Outside Sources	\$1,485,600	(\$1,485,600)	\$0
Federal	1,485,600	(1,485,600)	0
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$1,485,600	(\$1,485,600)	\$0
<u>House Bill 7-Integration of Child Welfare Funds</u>			
Total Outside Sources	\$0	\$71,000	\$71,000
Federal	0	0	0
State	0	71,000	71,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$71,000	\$71,000

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>Overdose Education and Naloxone Distribution</u>			
Total Outside Sources	\$40,500	(\$40,500)	\$0
Federal	0	0	0
State	40,500	(40,500)	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$40,500	(\$40,500)	\$0
<u>Drug and Alcohol Prevention/Prevention Services</u>			
Total Outside Sources	\$499,700	\$6,100	\$505,800
Federal	0	0	0
State	499,700	6,100	505,800
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$499,700	\$6,100	\$505,800
<u>Substance Abuse Treatment Outcomes Partnership (STOP)</u>			
Total Outside Sources	\$0	\$643,700	\$643,700
Federal	0	0	0
State	0	643,700	643,700
Other	0	0	0
County Cash	0	105,000	105,000
Total Program Spending	\$0	\$748,700	\$748,700
<u>Temporary Cash Assistance</u>			
Total Outside Sources	\$0	\$455,900	\$455,900
Federal	0	0	0
State	0	455,900	455,900
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$455,900	\$455,900
<u>Bay Restoration (Septic) Fund</u>			
Total Outside Sources	\$146,000	\$154,000	\$300,000
Federal	0	0	0
State	146,000	154,000	300,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$146,000	\$154,000	\$300,000
<u>HIV Prevention Integration</u>			
Total Outside Sources	\$830,400	\$830,400	\$1,660,800
Federal	830,400	830,400	1,660,800
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$830,400	\$830,400	\$1,660,800
<u>Women, Infants and Children (WIC)</u>			
Total Outside Sources	\$2,417,900	\$4,800	\$2,422,700
Federal	2,417,900	4,800	2,422,700
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$2,417,900	\$4,800	\$2,422,700

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>WIC Breast Feeding Peer Counseling</u>			
Total Outside Sources	\$245,000	\$100	\$245,100
Federal	245,000	100	245,100
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$245,000	\$100	\$245,100
<u>Medicare and Medicaid Services Health Care Innovations</u>			
Total Outside Sources	\$0	\$900,000	\$900,000
Federal	0	900,000	900,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$900,000	\$900,000
<u>KIDZ Healthy Revolution Grant</u>			
Total Outside Sources	\$0	\$240,000	\$240,000
Federal	0	0	0
State	0	0	0
Other	0	240,000	240,000
County Cash	0	0	0
Total Program Spending	\$0	\$240,000	\$240,000
<u>Wrap-Around Prince George's (System of Care)</u>			
Total Outside Sources	\$998,800	(\$998,800)	\$0
Federal	998,800	(998,800)	0
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$998,800	(\$998,800)	\$0
TOTAL ADJUSTMENTS, HEALTH DEPARTMENT		(1,323,500)	
<u>DEPARTMENT OF SOCIAL SERVICES</u>			
<u>Affordable Care Act-Connector Program</u>			
Total Outside Sources	\$1,876,900	(\$274,300)	\$1,602,600
Federal	1,876,900	(274,300)	1,602,600
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$1,876,900	(\$274,300)	\$1,602,600
<u>TNI @ School Project/Community Resource Advocates</u>			
Total Outside Sources	\$2,465,700	\$0	\$2,465,700
Federal	0	0	0
State	0	0	0
Other	2,465,700	0	2,465,700
County Cash	0	747,000	747,000
Total Program Spending	\$2,465,700	\$747,000	\$3,212,700
TOTAL ADJUSTMENTS, DSS		472,700	

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</u>			
<u>Local Bus Capital Grant</u>			
Total Outside Sources	\$0	\$500,000	\$500,000
Federal	0	400,000	400,000
State	0	100,000	100,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$500,000	\$500,000
TOTAL ADJUSTMENTS, DPWT		500,000	
<u>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (DHCD)</u>			
<u>Community Development Block Grant (CDBG) Entitlement</u>			
Total Outside Sources	\$3,993,500	\$217,900	\$4,211,400
Federal	3,993,500	217,900	4,211,400
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$3,993,500	\$217,900	\$4,211,400
<u>CDBG: Single Family Rehabilitation Loan Program</u>			
Total Outside Sources	\$237,100	(\$32,200)	\$204,900
Federal	237,100	(32,200)	204,900
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$237,100	(\$32,200)	\$204,900
<u>Emergency Solutions Grant (ESG)</u>			
Total Outside Sources	\$389,200	(\$1,500)	\$387,700
Federal	389,200	(1,500)	387,700
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$389,200	(\$1,500)	\$387,700
<u>HOME Investment Partnership (HOME)</u>			
Total Outside Sources	\$556,700	(\$209,400)	\$347,300
Federal	556,700	(209,400)	347,300
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$556,700	(\$209,400)	\$347,300
<u>HOME: Homeowner Rehabilitation Loan Program</u>			
Total Outside Sources	\$556,700	\$504,100	\$1,060,800
Federal	556,700	504,100	1,060,800
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$556,700	\$504,100	\$1,060,800
<u>My HOME Homebuyer Activities</u>			
Total Outside Sources	\$300,000	(\$153,200)	\$146,800
Federal	300,000	(153,200)	146,800
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$300,000	(\$153,200)	\$146,800

EXPLANATION OF ADJUSTMENTS

	2017 PROPOSED BUDGET	ADJUSTMENTS	2017 APPROVED BUDGET
<u>CDBG: My HOME Homeownership Assistance Program</u>			
Total Outside Sources	\$313,700	(\$63,700)	\$250,000
Federal	313,700	(63,700)	250,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$313,700	(\$63,700)	\$250,000
TOTAL ADJUSTMENTS, DHCD		262,000	
TOTAL FEDERAL PROGRAMS, OUTSIDE SOURCES	\$ 194,908,600	\$ 11,613,000	\$ 206,521,600
TOTAL FEDERAL PROGRAMS, COUNTY CASH	\$ 2,141,800	\$ 998,800	\$ 3,140,600
TOTAL FEDERAL PROGRAMS, TOTAL PROGRAM SPENDING	\$ 197,050,400	\$ 12,611,800	\$ 209,662,200

EXPLANATION OF ADJUSTMENTS

Office of Community Relations

An adjustment of \$607,700 is needed for the Comprehensive Services for Victims of All Forms of Human Trafficking grant program. This adjustment is needed to reflect the recent application submission to the Office of Victim Crimes for funding to support and implement a plan of action to provide comprehensive services to victims of human trafficking in Prince George's County, Maryland. Specifically, funding would enable the PGCHTTF and sub grantee FAIR Fund (doing business as FAIR Girls) to provide holistic services including intake and eligibility assessments, intensive case management and individualized service plans.

An adjustment of (\$27,000) is needed for the Train and Sustain program. The agency did not apply for funding.

Office of Central Services

An adjustment in the amount of \$10,710,000 is needed for the Sustainable Energy Workforce, energy Star, Green Leasing program and Transforming Neighborhood Initiative (TNI) Clean Energy Program. This adjustment reflects the recent Pepco Exelon merger. These funds will be used to provide energy rebates and energy efficient upgrade to eligible homeowners.

Circuit Court

An adjustment in the amount of \$250,000 is needed for the Courthouse Security Grant. The adjustment reflects the recent grant award from The Maryland Judiciary, Administrative Office of the Courts, Security Administration. Funding provides for security cameras and panic devices (Closed Circuit TV System-CCTV and LYNX Duress System) to improve security enhancements.

An adjustment in the amount of \$346,500 is needed for the Family Division Legislative Initiative Grant. The adjustment reflects the recent application request made to the State of Maryland. If awarded, funding will support the Court's Family Division that provides three services: (1) a one-stop information and referral center; (2) the Family Support Services unit which provides certain family support services (e.g. mediation, domestic violence coordination, clinical assessment and referral services); and (3) enhanced monitoring, scheduling, and oversight functions in the family law area.

Police Department

An adjustment in the amount of \$30,000 is needed for the Vehicle Theft Prevention Program. This adjustment is needed to align with the amount of funding requested in the recent application submission the Department submitted to the grantor.

Office of the Sheriff

An adjustment in the amount of (\$1,074,700) is needed for the Child Support Enforcement Grant also referred to as the Cooperative Reimbursement Agreement. This adjustment is needed to reflect the recent notification received by the Office from the grantor. Furthermore, a reduction in the amount of (\$32,100) is needed to reflect the revised cash match requirements due to the decreased award level.

An adjustment in the amount of \$285,500 is needed for the Domestic Violence Processing Unit Program. This adjustment is needed to align with the amount of funding requested in the recent application submission the Department submitted to the grantor.

An adjustment in the amount of \$459,200 is needed for the Gun Violence Reduction Grant Program (GVRG). This adjustment is needed to align with the amount of funding requested in the recent application submission the Department submitted to the grantor.

An adjustment in the amount of (\$25,200) is needed for the Special Victims Advocate-Maryland Victims of Crime (VAWA). The Office did not pursue these grants. Furthermore, a reduction in the amount of (\$8,400) is needed to reflect the revised cash match requirements.

An adjustment in the amount of (\$60,000) is needed for the Special Victims Advocate-Maryland Victims of Crime (VOCA). The Office did not pursue these grants. Furthermore, a reduction in the amount of (\$16,700) is needed to reflect the revised cash match requirements.

Office of Homeland Security

An adjustment in the amount of \$1,500 is needed for the UASI-Radio Communications Encryption (MD 5%) program to reflect the recent notification received by the Office regarding their anticipated award level for the upcoming fiscal year.

An adjustment in the amount of \$50,000 is needed for the UASI-Radio Communications Network Fiber Interoperability (MD 5%) to reflect the recent notification received by the Office regarding their anticipated award level for the upcoming fiscal year.

Department of the Environment

An adjustment in the amount of \$200,000 is needed for the National Fish and Wildlife Foundation grant the agency has applied to receive. If funding is awarded, this project will improve the local government's capacity to implement Low Impact Development and Green Infrastructure approaches in urban landscapes. The proposed treatment technology is innovative on crosscutting issues that include increased performance to drive down urban restoration costs and help achieve water quality standards and TMDL waste load allocations. A cash match requirement in the amount of \$309,000 is needed to support this initiative and will be provided via the Storm Water Management Fund.

An adjustment in the amount of (\$82,000) is needed for the Spay-A-Day Keeps the Litter Away program. This adjustment is needed to align with the amount of funding requested in the recent application submission the Department submitted to the grantor.

Department of Family Services

Aging Services Division

An adjustment in the amount of \$34,000 is needed for the Nutrition Services Incentive Program. This adjustment is needed to reflect the removal of these funds from the Title IIIC-1 and Title IIIC-2 funding as previously reflected. Funds received through this program are used to supplement services provided through the congregate meals and home delivered meals.

An adjustment in the amount of (\$17,000) is needed for the Title IIIC-1: Nutrition for the Elderly Congregate Meals program. Funding is provided through the use of the NSIP funding to supplement this initiative.

An adjustment in the amount of (\$17,000) is needed for the Title IIIC-2: Nutrition for the Elderly Home Delivered Meals program. Funding is provided through the use of the NSIP funding to supplement this initiative.

Children, Youth and Families Division

An adjustment in the amount of (\$22,600) is needed for the Administration-CPA Agreement. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of (\$23,300) is needed for the Afterschool Program. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$117,100 is needed for the Children in Need of Supervision (CINS) program. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$12,400 is needed for the Choice Program-Truancy Prevention Initiative program. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$20,000 is needed for the Gang Prevention program. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$49,900 is needed for the Kinship program. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$10,300 is needed for the Local Access Mechanism (LAM)/Family Navigator. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$17,700 is needed for the Multi-Systemic Therapy program. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of (\$64,300) is needed for the Community Based Services (Youth Service Bureaus). This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$368,800 is needed for the Child Homelessness program. This adjustment is needed to align with the recent application submitted to the sponsor.

An adjustment in the amount of \$256,300 is needed for the Childhood Hunger program. This adjustment is needed to align with the recent application submitted to the sponsor.

Domestic Violence and Human Trafficking Division

An adjustment in the amount of \$35,000 is needed for the Legal Services for Crime Victims Grant program. This adjustment is needed to align with the recent application submitted to the sponsor.

Health Department

Behavioral Health Services Division

An adjustment in the amount of (\$4,549,300) is needed for the Addictions Treatment Grant. This adjustment is needed to reflect the recent funding distribution changes that have been received from DHMH.

An adjustment in the amount of \$2,149,100 is needed for the Ambulatory Funding program. This adjustment is needed to align with anticipated funding to be received from DHMH.

An adjustment in the amount of \$60,000 is needed for the S.B. 512 Children In Need of Assistance program. This adjustment is needed to reflect recent changes made at DHMH that will make funds available to support this initiative.

An adjustment in the amount of \$130,600 is needed for the Drug Court Services program. This adjustment is needed to reflect recent changes made at DHMH that will make funds available to support this initiative.

An adjustment in the amount of (\$1,485,600) is needed for the Federal Fund Treatment Grant. This adjustment is needed to reflect the recent funding adjustments received from the sponsor.

An adjustment in the amount of \$71,000 is needed for the House Bill 7-Integration of Child Welfare Funds. This adjustment is needed to reflect recent changes made at DHMH that will make funds available to support this initiative.

An adjustment in the amount of (\$40,500) is needed for the Overdose Education and Naloxone Distribution program. This adjustment is needed as the Department does not anticipate receiving funding to continue this initiative.

An adjustment in the amount of \$6,100 is needed for the Prevention Services previously referenced as the Drug and Alcohol Prevention program. This adjustment is needed to reflect recent changes made at DHMH that will make funds available to support this initiative.

An adjustment in the amount of \$643,700 is needed for the Substance Abuse Treatment Outcomes Partnership (STOP) grant program. This adjustment is needed to reflect recent changes made at DHMH that will make funds available to support this initiative. Moreover, matching funds in the amount of \$105,000 will be needed to support this program effort.

An adjustment in the amount of \$455,900 is needed for the Temporary Cash Assistance (TCA) program. This adjustment is needed to reflect recent changes made at DHMH that will make funds available to support this initiative.

Environmental Health and Disease Control

An adjustment in the amount of \$154,400 is needed for the Bay Restoration (Septic) Fund. This adjustment is needed to reflect the recent award received from the sponsor.

Family Health Services Division

An adjustment in the amount of \$830,400 is needed for the HIV Prevention Integration program. This adjustment is needed to reflect the recent award received from the sponsor.

An adjustment in the amount of \$4,800 is needed for the Women, Infants and Children (WIC) program. This adjustment is needed to reflect the recent award received from the sponsor.

An adjustment in the amount of \$100 is needed for the WIC Breast Feeding Peer Counseling program. This adjustment is needed to reflect the recent award received from the sponsor.

Health and Wellness Division

An adjustment in the amount of \$240,000 is needed for the KIDZ Healthy Revolution program. This adjustment is needed to reflect the recent application submitted to the sponsor.

Office of the Health Officer

An adjustment in the amount of \$900,000 is needed for the Medicare and Medicaid Services Health Care Innovations grant program. This adjustment is needed to reflect the recent application submission made to the sponsor.

An adjustment of \$(998,800) is needed for the Wrap-Around Prince George's (System of Care) program. This adjustment is needed as the grant was included in both the Behavioral Health Services (BHS) Division and the Office of the Health Officer; now that the Department has entered the implementation phase, the program will be administered through BHS.

Department of Social Services

An adjustment in the amount of (\$274,300) is needed for the Affordable Care Act-Connector Program to reflect the recent adjustment in funding the program anticipates receiving to support this initiative.

An adjustment in the amount of \$747,000 is needed for the TNI @School Project/Community Resource Advocates program. This adjustment is needed to assist in the expansion of program services to additional schools.

Department of Public Works and Transportation

An adjustment in the amount of \$500,000 is needed for the Local Bus Capital Grant. This adjustment is needed as the Department was recently informed that this funding will be provided for the upcoming fiscal year. This funding will be used for ADA/Bus Stop Improvements.

Department of Housing and Community Development

An adjustment in the amount of \$217,900 is needed for the Community Development Block Grant (CDBG) Entitlement grant. This adjustment is needed to align with the Annual Action Plan (CR-16-2016) as recently adopted.

An adjustment in the amount of (\$32,200) is needed for the CDBG Single Family Rehab Loan Program. This adjustment is needed to align with the funding in the Annual Action Plan (CR-16-2016) as recently adopted.

An adjustment in the amount of (\$1,500) is needed for the Emergency Solutions Grant program. This adjustment is needed to with the Annual Action Plan (CR-16-2016) recently adopted.

An adjustment in the amount of (\$209,400) is needed for the HOME Investment Partnership. This adjustment is needed to align with the funding in the Annual Action Plan (CR-16-2016) as recently adopted.

An adjustment in the amount of \$504,100 is needed for the HOME: Homeowner Rehabilitation Loan Program. This adjustment is needed to align with the funding in the Annual Action Plan (CR-16-2016) as recently adopted.

An adjustment in the amount of (\$153,200) is needed for the My Home Homebuyer Activities. This adjustment is needed to align with the funding in the Annual Action Plan (CR-16-2016) as recently adopted.

An adjustment in the amount (\$63,700) is needed for the CDBG: My HOME Homeownership Assistance Program. This adjustment is needed to align with the funding in the Annual Action Plan (CR-16-2016) as recently adopted.