

FISCAL YEAR 2018
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	10/01/17-9/30/18	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
OFFICE OF COMMUNITY RELATIONS FY 2018 Total		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
OFFICE OF CENTRAL SERVICES							
Energy Star and Green Leasing Program	10/01/17-9/30/18	\$ -	\$ -	\$ 3,420,000	\$ 3,420,000	\$ -	\$ 3,420,000
Sustainable Workforce		\$ -	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ 310,000
Transforming Neighborhood Initiative (TNI) Clean Energy		\$ -	\$ -	\$ 4,080,000	\$ 4,080,000	\$ -	\$ 4,080,000
OFFICE OF CENTRAL SERVICES FY 2018 Total		\$ -	\$ -	\$ 7,810,000	\$ 7,810,000	\$ -	\$ 7,810,000
<u>COURTS</u>							
CIRCUIT COURT							
Cooperative Reimbursement Agreement	10/01/17-09/30/18	\$ -	\$ 512,200	\$ -	\$ 512,200	\$ 263,900	\$ 776,100
Family Division Legislative Initiative Grant	07/01/17-06/30/18	\$ -	\$ 2,468,500	\$ -	\$ 2,468,500	\$ -	\$ 2,468,500
Problem Solving Courts Grant: Adult/Juvenile Drug Courts/Re-Entry Court	07/01/17-06/30/18	\$ -	\$ 351,200	\$ -	\$ 351,200	\$ -	\$ 351,200
CIRCUIT COURT FY 2018 Total		\$ -	\$ 3,331,900	\$ -	\$ 3,331,900	\$ 263,900	\$ 3,595,800
ORPHANS' COURT							
ADR Programs for Probate Matters	07/01/17-06/30/18	\$ -	\$ 70,100	\$ -	\$ 70,100	\$ -	\$ 70,100
ORPHANS' COURT FY 2018 Total		\$ -	\$ 70,100	\$ -	\$ 70,100	\$ -	\$ 70,100
<u>PUBLIC SAFETY</u>							
OFFICE OF THE STATE'S ATTORNEY							
Paralegal Support-GVRG	07/01/17-06/30/18	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Prince George's Strategic Investigation (PGSI) Unit	07/01/17-06/30/18	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900
Stop the Violence Against Women-VAWA (Prosecution)	10/01/17-09/30/18	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000
Vehicle Theft Prevention Program	07/01/17-06/30/18	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
OFFICE OF THE STATE'S ATTORNEY FY 2018 Total		\$ -	\$ 1,492,900	\$ -	\$ 1,492,900	\$ -	\$ 1,492,900
POLICE DEPARTMENT							
Anti-Gang Initiative	10/01/17-09/30/18	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Baltimore/Washington HIDTA	TBD	\$ -	\$ -	\$ 152,500	\$ 152,500	\$ -	\$ 152,500
Commercial Vehicle Inspection Program	10/01/17-09/30/18	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Crime Prevention/Holiday Shopping Foot Patrols	07/01/17-06/30/18	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01/17-06/30/18	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/17-09/30/18	\$ 171,300	\$ -	\$ -	\$ 171,300	\$ -	\$ 171,300
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01/17-09/30/18	\$ 28,500	\$ -	\$ -	\$ 28,500	\$ -	\$ 28,500
School Bus Safety Initiative	08/31/17-06/30/18	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative	07/01/17-06/30/18	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Target Foundation Grant	TBD	\$ -	\$ -	\$ 9,500	\$ 9,500	\$ -	\$ 9,500
Traffic Safety Program	10/01/17-09/30/18	\$ 284,000	\$ -	\$ -	\$ 284,000	\$ -	\$ 284,000
Urban Areas Security Initiative-Tactical Equipment	09/30/17-05/31/18	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
USDHS-FEMA Port Security Grant Program	09/01/17-08/31/18	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 30,000	\$ 195,500

FISCAL YEAR 2018
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Vehicle Theft Prevention	07/01/17-06/30/18	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ 330,000
Prince George's County Violent Crime Grant	07/01/17-06/30/18	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
POLICE DEPARTMENT FY 2018 Total		\$ 1,159,300	\$ 2,789,500	\$ 162,000	\$ 4,110,800	\$ 30,000	\$ 4,140,800
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG)	05/01/17-05/01/18	\$ 1,460,000	\$ -	\$ -	\$ 1,460,000	\$ 146,000	\$ 1,606,000
DNR Waterway Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
HCESMA-UASI Programs	09/01/17-05/31/19	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
MIEMSS Matching Equipment Grant	TBD	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
MIEMSS Training Reimbursement/ALS	TBD	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000
Securing the Cities	TBD	\$ 114,900	\$ -	\$ -	\$ 114,900	\$ -	\$ 114,900
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	TBD	\$ -	\$ 1,697,000	\$ -	\$ 1,697,000	\$ -	\$ 1,697,000
Staffing for Adequate Fire and Emergency Response	09/30/17-09/29/20	\$ 1,446,200	\$ -	\$ -	\$ 1,446,200	\$ 482,100	\$ 1,928,300
UASI-Biowatch	09/01/17-06/30/18	\$ 1,950,000	\$ -	\$ -	\$ 1,950,000	\$ -	\$ 1,950,000
FIRE/EMS DEPARTMENT FY 2018 Total		\$ 6,321,100	\$ 1,795,000	\$ -	\$ 8,116,100	\$ 703,100	\$ 8,819,200
OFFICE OF THE SHERIFF							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01/17-09/30/18	\$ 2,660,500	\$ -	\$ -	\$ 2,660,500	\$ 936,400	\$ 3,596,900
Gun Violence Reduction Program (GVRG)	07/01/17-06/30/18	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Juvenile Transportation Services	07/01/17-06/30/18	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Special Victims' Advocate Program (VAWA)	10/01/17-09/30/18	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 9,700	\$ 44,700
Special Victims' Advocate Program (VOCA)	10/01/17-09/30/18	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 16,700	\$ 76,700
OFFICE OF THE SHERIFF FY 2018 Total		\$ 2,660,500	\$ 237,000	\$ -	\$ 2,897,500	\$ 962,800	\$ 3,860,300
DEPARTMENT OF CORRECTIONS							
Mental Health Unit	10/01/17-09/30/19		\$ 150,000		\$ 150,000	\$ -	\$ 150,000
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/17-09/30/21	\$ 345,000	\$ -	\$ -	\$ 345,000	\$ -	\$ 345,000
DEPARTMENT OF CORRECTIONS FY 2018 Total		\$ 345,000	\$ 150,000	\$ -	\$ 495,000	\$ -	\$ 495,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	10/01/17-09/30/18	\$ -	\$ 303,100	\$ -	\$ 303,100	\$ -	\$ 303,100
State Homeland Security Grant (MEMA)	07/01/17-06/30/18	\$ -	\$ 384,600	\$ -	\$ 384,600	\$ -	\$ 384,600
UASI-Exercise and Training Officer	09/01/16-05/31/18	\$ 128,300	\$ -	\$ -	\$ 128,300	\$ -	\$ 128,300
UASI-Interoperability-Next Generation Study (MD 5%)	09/01/16-05/31/18	\$ 91,000	\$ -	\$ -	\$ 91,000	\$ -	\$ 91,000
UASI-National Incident Management Systems: NIMS Compliance	09/01/16-05/31/18	\$ 128,300	\$ -	\$ -	\$ 128,300	\$ -	\$ 128,300
UASI-Radio Communications Encryption (MD 5%)	09/01/16-05/31/18	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Radio Communications Network Fiber Interoperability (MD 5%)	09/01/16-05/31/18	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Radios Portable	09/01/16-05/31/18		\$ -	\$ -	\$ -	\$ -	\$ -
UASI-Regional Planner	09/01/16-05/31/18	\$ 362,900	\$ -	\$ -	\$ 362,900	\$ -	\$ 362,900

FISCAL YEAR 2018
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
UASI-Volunteer and Citizen Corp	09/01/16-05/31/18	\$ 241,500	\$ -	\$ -	\$ 241,500	\$ -	\$ 241,500
OFFICE OF HOMELAND SECURITY FY 2018 Total		\$ 1,952,000	\$ 687,700	\$ -	\$ 2,639,700	\$ -	\$ 2,639,700
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
Maryland DNR Trust Fund Grant - Basil Court Pond Retrofits	TBD	\$ -	\$ 144,800	\$ -	\$ 144,800	\$ 48,300	\$ 193,100
Chesapeake Bay Trust Watershed Assistance Grant - Urban Retrofit	TBD	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Electronic Recycling	TBD	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
Food Scrap Composting Pilot	TBD	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Spay-A-Day Keeps the Litter Away	02/01/18-06/30/18	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
DEPARTMENT OF THE ENVIRONMENT FY 2018 Total		\$ 20,000	\$ 496,800	\$ -	\$ 516,800	\$ 48,300	\$ 565,100
DEPARTMENT OF FAMILY SERVICES							
Aging Services Division							
Community Options Waiver	07/01/17-06/30/18	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
Foster Grandparents Program	07/01/17-06/30/18	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 60,600	\$ 301,700
Maryland Access Point (MAP)	07/01/17-06/30/18	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Money Follows the Person (MFP)	07/01/17-06/30/18	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Nutrition Services Incentive Program (NSIP)	10/01/17-09/30/18	\$ 165,200	\$ -	\$ -	\$ 165,200	\$ -	\$ 165,200
Ombudsman 620917/15	07/01/17-06/30/18	\$ -	\$ 118,600	\$ -	\$ 118,600	\$ 15,400	\$ 134,000
Retired and Senior Volunteer Program (RSVP)	07/01/17-06/30/18	\$ 66,700	\$ -	\$ -	\$ 66,700	\$ 39,800	\$ 106,500
Senior Assisted Housing	07/01/17-06/30/18	\$ -	\$ 623,800	\$ -	\$ 623,800	\$ 1,300	\$ 625,100
Senior Care	07/01/17-06/30/18	\$ -	\$ 820,900	\$ -	\$ 820,900	\$ -	\$ 820,900
Senior Center Operating Funds	07/01/17-06/30/18	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Senior Health Insurance Program	04/01/17-03/31/18	\$ 53,600	\$ -	\$ -	\$ 53,600	\$ -	\$ 53,600
Senior Information and Assistance (MAP I & A) 621217/15	07/01/17-06/30/18	\$ -	\$ 87,500	\$ -	\$ 87,500	\$ -	\$ 87,500
Senior Medicare Patrol	06/01/17-05/31/18	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/17-06/30/18	\$ 491,000	\$ -	\$ -	\$ 491,000	\$ 46,700	\$ 537,700
State Guardianship (Guardianship 621017/15)	07/01/17-06/30/18	\$ -	\$ 58,500	\$ -	\$ 58,500	\$ -	\$ 58,500
State Nutrition 621417/15	07/01/17-06/30/18	\$ -	\$ 183,200	\$ -	\$ 183,200	\$ -	\$ 183,200
Title IIIB: Administration	10/01/17-09/30/18	\$ 223,400	\$ -	\$ -	\$ 223,400	\$ 150,100	\$ 373,500
Title IIIB: Elder Abuse	10/01/17-09/30/18	\$ 69,600	\$ -	\$ -	\$ 69,600	\$ 13,300	\$ 82,900
Title IIIB: Guardianship	10/01/17-09/30/18	\$ 54,700	\$ -	\$ -	\$ 54,700	\$ 6,200	\$ 60,900
Title IIIB: Information and Referral	10/01/17-09/30/18	\$ 137,700	\$ -	\$ -	\$ 137,700	\$ 15,900	\$ 153,600
Title IIIB: Ombudsman	10/01/17-09/30/18	\$ 21,800	\$ -	\$ -	\$ 21,800	\$ 10,700	\$ 32,500
Title IIIB: Subgrantee	10/01/17-09/30/18	\$ 142,800	\$ -	\$ -	\$ 142,800	\$ 11,400	\$ 154,200
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/17-09/30/18	\$ 860,200	\$ -	\$ 166,000	\$ 1,026,200	\$ -	\$ 1,026,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/17-09/30/18	\$ 446,000	\$ -	\$ 8,000	\$ 454,000	\$ -	\$ 454,000
Title IIID: Senior Health Promotion	10/01/17-09/30/18	\$ 29,100	\$ -	\$ -	\$ 29,100	\$ 7,800	\$ 36,900
Title IIIE: Caregiving	10/01/17-09/30/18	\$ 287,700	\$ -	\$ -	\$ 287,700	\$ -	\$ 287,700
Title VII Part 2-Ombudsman	10/01/17-09/30/18	\$ 37,600	\$ -	\$ -	\$ 37,600	\$ -	\$ 37,600
Title VII Part 3-Elder Abuse	10/01/17-09/30/18	\$ 10,800	\$ -	\$ -	\$ 10,800	\$ -	\$ 10,800

FISCAL YEAR 2018
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Veterans Directed Home and Community Based Services	09/01/17-08/31/18	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI 620817/15)	07/01/17-06/30/18	\$ -	\$ 58,400	\$ -	\$ 58,400	\$ 5,000	\$ 63,400
Aging Services Division Total		\$ 3,504,600	\$ 3,000,900	\$ 174,000	\$ 6,679,500	\$ 384,200	\$ 7,063,700
Children, Youth and Families Division							
Administration-Community Partnership Agreement	07/01/17-06/30/18	\$ -	\$ 494,800	\$ -	\$ 494,800	\$ -	\$ 494,800
Afterschool Program	07/01/17-06/30/18	\$ -	\$ 317,600	\$ -	\$ 317,600	\$ -	\$ 317,600
Children In Need of Supervision (CINS)	07/01/17-06/30/18	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Choice Program fka Truancy Prevention Initiative	07/01/17-06/30/18	\$ -	\$ 112,400	\$ -	\$ 112,400	\$ -	\$ 112,400
Disconnected Youth	07/01/17-06/30/18	\$ -	\$ 87,600	\$ -	\$ 87,600	\$ -	\$ 87,600
Disproportionate Minority Contact (DMC)	07/01/17-06/30/18	\$ -	\$ 31,500	\$ -	\$ 31,500	\$ -	\$ 31,500
Gang Prevention	07/01/17-06/30/18	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Healthy Families (MSDE)	07/01/17-06/30/18	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting-Healthy Families (DHMH)	07/01/17-06/30/18	\$ -	\$ 591,800	\$ -	\$ 591,800	\$ -	\$ 591,800
Kinship Care	07/01/17-06/30/18	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Multi-Systemic Therapy-DJS	07/01/17-06/30/18	\$ -	\$ 687,200	\$ -	\$ 687,200	\$ -	\$ 687,200
Multi-Systemic Therapy-GOC	07/01/17-06/30/18	\$ -	\$ 167,700	\$ -	\$ 167,700	\$ -	\$ 167,700
Teen Court	07/01/17-06/30/18	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Youth Service Bureaus	07/01/17-06/30/18	\$ -	\$ 291,900	\$ -	\$ 291,900	\$ -	\$ 291,900
Children, Youth and Families Division Total		\$ -	\$ 3,465,100	\$ -	\$ 3,465,100	\$ -	\$ 3,465,100
DEPARTMENT OF FAMILY SERVICES FY 2018 Total		\$ 3,504,600	\$ 6,466,000	\$ 174,000	\$ 10,144,600	\$ 384,200	\$ 10,528,800
HEALTH DEPARTMENT							
<u>Division of Behavioral Health</u>							
Addictions Treatment Grant	07/01/17-06/30/18	\$ -	\$ 3,023,200	\$ -	\$ 3,023,200	\$ -	\$ 3,023,200
Administrative/LAA	07/01/17-06/30/18	\$ 327,000	\$ -	\$ -	\$ 327,000	\$ -	\$ 327,000
Core Services Administrative Grant	07/01/17-06/30/18	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Bridges 2 Success fka Operation Safe Kids	07/01/17-06/30/18	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
Continuum of Care	07/01/17-06/30/18	\$ 627,600	\$ -	\$ -	\$ 627,600	\$ -	\$ 627,600
Crownsville Project	07/01/17-06/30/18	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drug Court Services	07/01/17-06/30/18	\$ -	\$ 131,600	\$ -	\$ 131,600	\$ -	\$ 131,600
Federal Block Grant	07/01/17-06/30/18	\$ 1,138,300	\$ -	\$ -	\$ 1,138,300	\$ -	\$ 1,138,300
Federal Fund Treatment Grant	07/01/17-06/30/18	\$ 1,158,600	\$ -	\$ -	\$ 1,158,600	\$ -	\$ 1,158,600
HIDTA	01/01/17 -06/30/18	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ 136,000
House Bill 7-Integration of Child Welfare Funds	07/01/17-06/30/18	\$ -	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
Integration of Sexual Health in Recovery	07/01/17-06/30/18	\$ -	\$ 216,500	\$ -	\$ 216,500	\$ -	\$ 216,500
Mental Health Services Grant	07/01/17-06/30/18	\$ -	\$ 1,758,400	\$ -	\$ 1,758,400	\$ -	\$ 1,758,400
Offender Reentry Program (PGCORP)		\$ 399,800	\$ -	\$ -	\$ 399,800	\$ -	\$ 399,800
Overdose Education and Naxalone Distribution Program	07/01/17-06/30/18	\$ -	\$ 15,600	\$ -	\$ 15,600	\$ -	\$ 15,600
PATH Program	07/01/17-06/30/18	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Prevention Services	07/01/17-06/30/18	\$ 502,700	\$ -	\$ -	\$ 502,700	\$ -	\$ 502,700
Project Launch sb Maryland Launch	07/01/17-06/30/18	\$ -	\$ 664,100	\$ -	\$ 664,100	\$ -	\$ 664,100
Prince George's County Drug Grant (Project Safety Net)	07/01/17-06/30/18	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700

FISCAL YEAR 2018
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Recovery Support Services	07/01/17-06/30/18	\$ -	\$ 914,400	\$ -	\$ 914,400	\$ -	\$ 914,400
Senate Bill 512 Children In Need of Assistance	07/01/17-06/30/18	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Substance Abuse Treatment Outcomes (STOP)	07/01/17-06/30/18	\$ -	\$ 644,600	\$ -	\$ 644,600	\$ 105,000	\$ 749,600
Temporary Cash Assistance	07/01/17-06/30/18	\$ -	\$ 455,900	\$ -	\$ 455,900	\$ -	\$ 455,900
Tobacco Administration	07/01/17-06/30/18	\$ -	\$ 20,500	\$ -	\$ 20,500	\$ -	\$ 20,500
Tobacco Cessation	07/01/17-06/30/18	\$ -	\$ 152,400	\$ -	\$ 152,400	\$ -	\$ 152,400
Tobacco Control Community	07/01/17-06/30/18	\$ -	\$ 102,800	\$ -	\$ 102,800	\$ -	\$ 102,800
Tobacco Enforcement	07/01/17-06/30/18	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000
Tobacco Enforcement Initiative	07/01/17-06/30/18	\$ 120,000	\$ -	\$ 5,000	\$ 125,000	\$ -	\$ 125,000
Tobacco School Based	07/01/17-06/30/18	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Wrap-Around Prince George's (System of Care) Implementation	07/01/17-06/30/18	\$ 998,800	\$ -	\$ -	\$ 998,800	\$ -	\$ 998,800
Division of Behavioral Health Total		\$ 5,515,500	\$ 10,660,100	\$ 31,300	\$ 16,206,900	\$ 105,000	\$ 16,311,900
<u>Division of Environmental Health and Disease Control</u>							
Bay Restoration (Septic) Fund	07/01/17-06/30/18	\$ -	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ 265,000
Cities Readiness Initiatives (CRI)	07/01/17-06/30/18	\$ 144,900	\$ -	\$ -	\$ 144,900	\$ -	\$ 144,900
Hepatitis B Prevention	07/01/17-06/30/18	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
Lead Poison Prevention	07/01/17-06/30/18	\$ 53,200	\$ -	\$ -	\$ 53,200	\$ -	\$ 53,200
Public Health Emergency Preparedness (PHEP)	07/01/17-06/30/18	\$ 593,100	\$ -	\$ -	\$ 593,100	\$ -	\$ 593,100
PHEP Zika Initiative	07/01/17-06/30/18	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Division of Environmental Health and Disease Control Total		\$ 859,700	\$ 280,000	\$ -	\$ 1,139,700	\$ -	\$ 1,139,700
<u>Division of Family Health</u>							
AIDS Case Management	07/01/17-06/30/18	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Babies Born Healthy	07/01/17-06/30/18	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Dental Sealant-D Driver Van	07/01/17-06/30/18	\$ -	\$ 150,000	\$ 65,000	\$ 215,000	\$ -	\$ 215,000
Healthy Teens/Young Adults	07/01/17-06/30/18	\$ -	\$ 559,500	\$ -	\$ 559,500	\$ -	\$ 559,500
High Risk Infant	07/01/17-06/30/18	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Prevention Services	07/01/17-06/30/18	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Immunization Action Grant	07/01/17-06/30/18	\$ 240,000	\$ -	\$ 50,000	\$ 290,000	\$ -	\$ 290,000
Oral Disease and Injury Prevention	07/01/17-06/30/18	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Oral Health Clinical Care	07/01/17-06/30/18	\$ -	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ 43,000
Refugee Health	10/01/17-09/30/18	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000
Reproductive Health	07/01/17-06/30/18	\$ 173,000	\$ 270,000	\$ 75,000	\$ 518,000	\$ -	\$ 518,000
Ryan White Part A	03/01/17-02/28/18	\$ 1,200,000	\$ -	\$ 800,000	\$ 2,000,000	\$ -	\$ 2,000,000
Ryan White Part B	07/01/17-06/30/18	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ 2,200,000
School Based Wellness Center (BOE)	07/01/17-06/30/18	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01/17-06/30/18	\$ -	\$ 406,000	\$ -	\$ 406,000	\$ -	\$ 406,000
STD Caseworker	07/01/17-06/30/18	\$ 980,000	\$ -	\$ -	\$ 980,000	\$ -	\$ 980,000
Surveillance and Quality Improvement	07/01/17-06/30/18	\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -	\$ 142,600
TB Control and Prevention	07/01/17-06/30/18	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Women, Infants & Children (WIC)	07/01/17-06/30/18	\$ 2,430,000	\$ -	\$ -	\$ 2,430,000	\$ -	\$ 2,430,000

FISCAL YEAR 2018
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
WIC Breast Feeding Peer Counseling	07/01/17-06/30/18	\$ 246,000	\$ -	\$ -	\$ 246,000	\$ -	\$ 246,000
Division of Family Health Total		\$ 12,229,300	\$ 2,258,000	\$ 1,840,000	\$ 16,327,300	\$ -	\$ 16,327,300
<u>Division of Health and Wellness</u>							
Administrative Care Coordination Grant-Expansion	07/01/17-06/30/18	\$ 728,200	\$ 728,100	\$ -	\$ 1,456,300	\$ -	\$ 1,456,300
General Medical Assistance Transportation	07/01/17-06/30/18	\$ 2,092,400	\$ 2,092,400	\$ -	\$ 4,184,800	\$ -	\$ 4,184,800
Geriatric Evaluation and Review Services (STEPS/AERS)	07/01/17-06/30/18	\$ -	\$ 10,400	\$ 879,300	\$ 889,700	\$ -	\$ 889,700
KIDZ Healthy Revolution	07/01/17-06/30/18	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
MCHP Eligibility Determination-PWC	07/01/17-06/30/18	\$ 1,962,800	\$ -	\$ -	\$ 1,962,800	\$ -	\$ 1,962,800
Division of Health and Wellness Total		\$ 4,783,400	\$ 2,830,900	\$ 979,300	\$ 8,593,600	\$ -	\$ 8,593,600
<u>OFFICE OF THE HEALTH OFFICER</u>							
Ryan White HIV/AIDS Treatment Modification Act-Part A & Minority AIDS Initiative)	03/31/17-02/28/18	\$ 5,318,300	\$ -	\$ -	\$ 5,318,300	\$ -	\$ 5,318,300
Office of the Health Officer Total		\$ 5,318,300	\$ -	\$ -	\$ 5,318,300	\$ -	\$ 5,318,300
HEALTH DEPARTMENT FY 2018 Total		\$ 28,706,200	\$ 16,029,000	\$ 2,850,600	\$ 47,585,800	\$ 105,000	\$ 47,690,800
<u>DEPARTMENT OF SOCIAL SERVICES</u>							
<u>Family Investment Division</u>							
Affordable Care Act-Connector Program	07/01/17-06/30/18	\$ 1,602,600	\$ -	\$ -	\$ 1,602,600	\$ -	\$ 1,602,600
Family Investment Administration (FIA) Temporary Administrative Support	10/01/17-09/30/18	\$ -	\$ 467,000	\$ -	\$ 467,000	\$ -	\$ 467,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/SNAP)	10/01/17-09/30/18	\$ 239,300	\$ -	\$ -	\$ 239,300	\$ -	\$ 239,300
Foster Youth Employment	07/01/17-06/30/18	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/17-06/30/18	\$ 5,487,700	\$ -	\$ -	\$ 5,487,700	\$ -	\$ 5,487,700
Family Investment Division Total		\$ 7,329,600	\$ 567,000	\$ -	\$ 7,896,600	\$ -	\$ 7,896,600
<u>Community Services Division</u>							
Child and Adult Food Care Program	10/01/17-09/30/18	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Continuum of Care (Coc) Planning Project-1	10/01/17-09/30/18	\$ 144,600	\$ -	\$ -	\$ 144,600	\$ -	\$ 144,600
Coordinated Entry	07/01/17-06/30/18	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Emergency and Transitional Housing Services	07/01/17-06/30/18	\$ -	\$ 244,500	\$ -	\$ 244,500	\$ -	\$ 244,500
Emergency Food and Shelter (FEMA)	varies	\$ 214,700	\$ -	\$ -	\$ 214,700	\$ -	\$ 214,700
Emergency Solutions Grant (MD-DHCD)	07/01/17-06/30/18	\$ -	\$ 75,700	\$ -	\$ 75,700	\$ -	\$ 75,700
Emergency Solutions Grant-Youth Homelessness (MD-DHCD)	07/01/17-06/30/18	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000
Homeless Management Information System	10/01/17-09/30/18	\$ 85,300	\$ -	\$ -	\$ 85,300	\$ -	\$ 85,300
Homeless Youth Demonstration Project	10/01/17-09/30/18	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Maryland Emergency Food Program	07/01/17-06/30/18	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 21,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/17-06/30/18	\$ 1,509,400	\$ -	\$ -	\$ 1,509,400	\$ -	\$ 1,509,400
Permanent Housing Program for People with Disabilities	06/01/17-5/31/18	\$ 560,500	\$ -	\$ -	\$ 560,500	\$ -	\$ 560,500
Point-In-Time Innovation Fund	01/01/17-06/30/18	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000

FISCAL YEAR 2018
ANTICIPATED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Service Linked Housing	07/01/17-06/30/18	\$ -	\$ 103,600	\$ -	\$ 103,600	\$ -	\$ 103,600
Success Rapid Rehousing	12/01/17-11/30/18	\$ 249,200	\$ -	\$ -	\$ 249,200	\$ -	\$ 249,200
TNI @ School Project/Community Resource Advocates (CRA) Project	07/01/17-06/30/18	\$ -	\$ -	\$ 2,346,000	\$ 2,346,000	\$ 747,000	\$ 3,093,000
Transitional Center for Men	10/01/17-09/30/18	\$ 118,500	\$ -	\$ -	\$ 118,500	\$ -	\$ 118,500
Transitional Housing Program	08/01/17-07/31/18	\$ 1,149,300	\$ -	\$ -	\$ 1,149,300	\$ -	\$ 1,149,300
Women's Services	07/01/17-06/30/18	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
Community Services Division Total		\$ 4,646,500	\$ 642,900	\$ 2,346,000	\$ 7,635,400	\$ 747,000	\$ 8,382,400
<u>Child and Adult Welfare Division</u>							
Child Advocacy Support Services	07/01/17-06/30/18	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Child Protective Services Education Unit	10/01/17-09/30/18	\$ -	\$ 30,500	\$ -	\$ 30,500	\$ -	\$ 30,500
Child Protective Services Clearance Screening	07/01/17-06/30/18	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Interagency Family Preservation	07/01/17-06/30/18	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Child and Adult Welfare Division Total		\$ -	\$ 1,158,500	\$ -	\$ 1,158,500	\$ -	\$ 1,158,500
DEPARTMENT OF SOCIAL SERVICES FY 2018 Total		\$ 11,976,100	\$ 2,368,400	\$ 2,346,000	\$ 16,690,500	\$ 747,000	\$ 17,437,500
<u>INFRASTRUCTURE AND DEVELOPMENT</u>							
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION							
Local Bus Capital Grant	07/01/17-06/30/18	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Maryland Bikeways	09/01/17-08/31/19	\$ -	\$ 188,800	\$ -	\$ 188,800	\$ 47,200	\$ 236,000
Rideshare Program	07/01/17-06/30/18	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/17-06/30/18	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 18,000	\$ 350,800
Transportation Alternatives Program (TAP)	TBD	\$ -	\$ 737,400	\$ -	\$ 737,400	\$ 819,500	\$ 1,556,900
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2018 Total		\$ 400,000	\$ 1,628,100	\$ -	\$ 2,028,100	\$ 884,700	\$ 2,912,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
<u>Community Planning and Development Division</u>							
*Community Development Block Grant (CDBG) Entitlement	10/01/17-09/30/18	\$ 4,461,500	\$ -	\$ -	\$ 4,461,500	\$ -	\$ 4,461,500
CDBG Single Family Rehabilitation Loan Program	10/01/17-09/30/18	\$ 204,900	\$ -	\$ -	\$ 204,900	\$ -	\$ 204,900
Emergency Solutions Grant (ESG)	10/01/17-09/30/18	\$ 389,200	\$ -	\$ -	\$ 389,200	\$ -	\$ 389,200
Housing Opportunities for Persons with AIDS (HOPWA)	10/01/17-09/30/18	\$ 2,014,100	\$ -	\$ -	\$ 2,014,100	\$ -	\$ 2,014,100
Community Planning and Development Division Total		\$ 7,069,700	\$ -	\$ -	\$ 7,069,700	\$ -	\$ 7,069,700
<u>Housing Development Division</u>							
Home Investment Partnership (HOME)	10/01/17-09/30/18	\$ 666,400	\$ -	\$ -	\$ 666,400	\$ -	\$ 666,400
HOME: Homeowner Rehabilitation Loan Program	10/01/17-09/30/18	\$ 988,100	\$ -	\$ -	\$ 988,100	\$ -	\$ 988,100
My HOME Hombuyer Activities	10/01/17-09/30/18	\$ 358,800	\$ -	\$ -	\$ 358,800	\$ -	\$ 358,800
Housing Development Division Total		\$ 2,013,300	\$ -	\$ -	\$ 2,013,300	\$ -	\$ 2,013,300
HOUSING AND COMMUNITY DEVELOPMENT FY 2018 Total		\$ 9,083,000	\$ -	\$ -	\$ 9,083,000	\$ -	\$ 9,083,000

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

FISCAL YEAR 2018
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	10/01/17-09/30/18	\$ 1,330,600	\$ -	\$ 1,637,300	\$ 2,967,900	\$ -	\$ 2,967,900
Coral Gardens	10/01/17-09/30/18	\$ -	\$ -	\$ 94,500	\$ 94,500	\$ -	\$ 94,500
Homeownership - Marcy Avenue	10/01/17-09/30/18	\$ -	\$ -	\$ 13,400	\$ 13,400	\$ -	\$ 13,400
Public Housing Modernization/Capital Fund	10/01/17-09/30/18	\$ 70,600	\$ -	\$ -	\$ 70,600	\$ -	\$ 70,600
Housing Assistance Division Total		\$ 1,401,200	\$ -	\$ 1,745,200	\$ 3,146,400	\$ -	\$ 3,146,400
<u>Rental Assistance Division</u>							
Bond Program	07/01/17-06/30/18	\$ -	\$ -	\$ 342,800	\$ 342,800	\$ -	\$ 342,800
Section 8 Housing Choice Voucher (HCV)	07/01/17-06/30/18	\$ 71,118,700	\$ -	\$ -	\$ 71,118,700	\$ -	\$ 71,118,700
Section 8 Moderate Rehabilitation	10/01/17-09/30/18	\$ 1,923,800	\$ -	\$ -	\$ 1,923,800	\$ -	\$ 1,923,800
Rental Assistance Division Total		\$ 73,042,500	\$ -	\$ 342,800	\$ 73,385,300	\$ -	\$ 73,385,300
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2018 Total		\$ 83,526,700	\$ -	\$ 2,088,000	\$ 85,614,700	\$ -	\$ 85,614,700
<u>NON-DEPARTMENTAL</u>							
Public/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 2018 Total		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2018 GRANTS		\$ 140,631,500	\$ 37,542,400	\$ 20,430,600	\$ 198,604,500	\$ 4,129,000	\$ 202,733,500

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

EXPLANATION OF ADJUSTMENTS

	2018 PROPOSED BUDGET	ADJUSTMENTS	2018 APPROVED BUDGET
OFFICE OF CENTRAL SERVICES			
<u>Energy Star and Green Leasing</u>			
Total Outside Sources	\$0	\$3,420,000	\$3,420,000
Federal	0	0	0
State	0	0	0
Other	0	3,420,000	3,420,000
County Cash	0	0	0
Total Program Spending	\$0	\$3,420,000	\$3,420,000
<u>Transforming Neighborhood Initiative (TNI) Clean Energy Program</u>			
Total Outside Sources	\$0	\$4,080,000	\$4,080,000
Federal	0	0	0
State	0	0	0
Other	0	4,080,000	4,080,000
County Cash	0	0	0
Total Program Spending	\$0	\$4,080,000	\$4,080,000
<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
TOTAL ADJUSTMENTS, OCS		\$7,810,000	
<u>CIRCUIT COURT</u>			
<u>Family Division Legislative Initiative Grant</u>			
Total Outside Sources	\$2,348,700	\$119,800	\$2,468,500
Federal	0	0	0
State	2,348,700	119,800	2,468,500
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$2,348,700	\$119,800	\$2,468,500
TOTAL ADJUSTMENTS, CIRCUIT COURT		\$119,800	

EXPLANATION OF ADJUSTMENTS

	2018 PROPOSED BUDGET	ADJUSTMENTS	2018 APPROVED BUDGET
FIRE/EMS DEPARTMENT			
<u>Securing the Cities</u>			
Total Outside Sources	\$0	\$114,900	\$114,900
Federal	0	0	0
State	0	114,900	114,900
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$114,900	\$114,900
TOTAL ADJUSTMENTS, FIRE/EMS DEPARTMENT		\$114,900	
DEPARTMENT OF CORRECTIONS			
<u>Mental Health Unit</u>			
Total Outside Sources	\$0	\$150,000	\$150,000
Federal	0	0	0
State	0	150,000	150,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$150,000	\$150,000
TOTAL ADJUSTMENTS, DEPARTMENT OF CORRECTIONS		\$150,000	
DEPARTMENT OF FAMILY SERVICES			
<u>Community Options Waiver</u>			
Total Outside Sources	\$627,700	\$222,300	\$850,000
Federal	103,600	(103,600)	0
State	524,100	325,900	850,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$627,700	\$222,300	\$850,000
TOTAL ADJUSTMENTS, DEPARTMENT OF FAMILY SERVICES		\$222,300	
HEALTH DEPARTMENT			
<u>Addictions Treatment Grant</u>			
Total Outside Sources	\$3,532,400	(\$509,200)	\$3,023,200
Federal	0	0	0
State	3,532,400	(509,200)	3,023,200
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$3,532,400	(\$509,200)	\$3,023,200

EXPLANATION OF ADJUSTMENTS

	2018 PROPOSED BUDGET	ADJUSTMENTS	2018 APPROVED BUDGET
<u>Administrative/LAA</u>			
Total Outside Sources	\$524,200	(\$197,200)	\$327,000
Federal	0	0	0
State	524,200	(197,200)	327,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$524,200	(\$197,200)	\$327,000
<u>Drug Court Services</u>			
Total Outside Sources	\$130,500	\$1,100	\$131,600
Federal	0	0	0
State	130,500	1,100	131,600
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$130,500	\$1,100	\$131,600
<u>Federal Block Grant</u>			
Total Outside Sources	\$1,338,300	(\$200,000)	\$1,138,300
Federal	1,338,300	(200,000)	1,138,300
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$1,338,300	(\$200,000)	\$1,138,300
<u>Prevention Services</u>			
Total Outside Sources	\$505,800	(\$3,100)	\$502,700
Federal	505,800	(3,100)	502,700
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$505,800	(\$3,100)	\$502,700
<u>Recovery Support Services</u>			
Total Outside Sources	\$847,500	\$66,900	\$914,400
Federal	0	0	0
State	847,500	66,900	914,400
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$847,500	\$66,900	\$914,400
<u>Substance Abuse Treatment Outcomes (STOP)</u>			
Total Outside Sources	\$643,700	\$900	\$644,600
Federal	0	0	0
State	643,700	900	644,600
Other	0	0	0
County Cash	105,000	0	105,000
Total Program Spending	\$748,700	\$900	\$749,600

EXPLANATION OF ADJUSTMENTS

	2018 PROPOSED BUDGET	ADJUSTMENTS	2018 APPROVED BUDGET
<u>Tobacco Cessation</u>			
Total Outside Sources	\$172,900	(\$20,500)	\$152,400
Federal	0	0	0
State	172,900	(20,500)	152,400
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$172,900	(\$20,500)	\$152,400
<u>Tobacco Control Community</u>			
Total Outside Sources	\$82,400	\$20,400	\$102,800
Federal	0	0	0
State	82,400	20,400	102,800
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$82,400	\$20,400	\$102,800
<u>Tobacco Enforcement</u>			
Total Outside Sources	\$213,100	(\$200,100)	\$13,000
Federal	0	0	0
State	200,000	(200,000)	0
Other	13,100	(100)	13,000
County Cash	0	0	0
Total Program Spending	\$213,100	(\$200,100)	\$13,000
<u>Tobacco School Based</u>			
Total Outside Sources	\$0	\$13,300	\$13,300
Federal	0	0	0
State	0	13,300	13,300
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$13,300	\$13,300
<u>Tobacco Implementation Project</u>			
Total Outside Sources	\$293,400	(\$293,400)	\$0
Federal	0	0	0
State	293,400	(293,400)	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$293,400	(\$293,400)	\$0
<u>Bay Restoration (Septic) Fund</u>			
Total Outside Sources	\$110,000	\$155,000	\$265,000
Federal	0	0	0
State	110,000	155,000	265,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$110,000	\$155,000	\$265,000

EXPLANATION OF ADJUSTMENTS

	2018 PROPOSED BUDGET	ADJUSTMENTS	2018 APPROVED BUDGET
<u>Cities Readiness Initiatives (CRI)</u>			
Total Outside Sources	\$137,600	\$7,300	\$144,900
Federal	137,600	7,300	144,900
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$137,600	\$7,300	\$144,900
<u>Public Health Emergency Preparedness (PHEP)</u>			
Total Outside Sources	\$455,000	\$138,100	\$593,100
Federal	455,000	138,100	593,100
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$455,000	\$138,100	\$593,100
<u>AIDS Case Management</u>			
Total Outside Sources	\$600,000	\$2,400,000	\$3,000,000
Federal	600,000	2,400,000	3,000,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$600,000	\$2,400,000	\$3,000,000
<u>Oral Disease and Injury Prevention</u>			
Total Outside Sources	\$40,000	\$110,000	\$150,000
Federal	40,000	110,000	150,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$40,000	\$110,000	\$150,000
<u>Ryan White Part B</u>			
Total Outside Sources	\$2,500,000	(\$300,000)	\$2,200,000
Federal	2,400,000	(200,000)	2,200,000
State	0	0	0
Other	100,000	(100,000)	0
County Cash	0	0	0
Total Program Spending	\$2,500,000	(\$300,000)	\$2,200,000
<u>Administrative Care Coordination Grant-Expansion</u>			
Total Outside Sources	\$1,187,600	\$268,700	\$1,456,300
Federal	593,800	134,400	728,200
State	593,800	134,300	728,100
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$1,187,600	\$268,700	\$1,456,300

EXPLANATION OF ADJUSTMENTS

	2018 PROPOSED BUDGET	ADJUSTMENTS	2018 APPROVED BUDGET
<u>Ryan White HIV/AIDS Treatment Modification Act-Part A & Minority AIDS Initiative)</u>			
Total Outside Sources	\$3,543,400	\$1,774,900	\$5,318,300
Federal	3,543,400	1,774,900	5,318,300
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$3,543,400	\$1,774,900	\$5,318,300
TOTAL ADJUSTMENTS, HEALTH DEPARTMENT		\$3,233,100	
DEPARTMENT OF THE ENVIRONMENT			
<u>Food Scrap Composting Pilot Grant</u>			
Total Outside Sources	\$5,000	\$15,000	\$20,000
Federal	5,000	15,000	20,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$5,000	\$15,000	\$20,000
TOTAL ADJUSTMENTS, DEPARTMENT OF THE ENVIRONMENT		\$15,000	
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION			
<u>Maryland Bikeways</u>			
Total Outside Sources	\$236,000	(\$47,200)	\$188,800
Federal	0	0	0
State	236,000	(47,200)	188,800
Other	0	0	0
County Cash	0	47,200	47,200
Total Program Spending	\$236,000	\$0	\$236,000
<u>Transportation Alternatives Program</u>			
Total Outside Sources	\$737,400	\$0	\$737,400
Federal	0	0	0
State	737,400	0	737,400
Other	0	0	0
County Cash	866,700	(47,200)	819,500
Total Program Spending	\$1,604,100	(\$47,200)	\$1,556,900
TOTAL ADJUSTMENTS, DPWT		(\$47,200)	
TOTAL FEDERAL PROGRAMS, TOTAL OUTSIDE SOURCES	\$ 186,986,600	\$11,617,900	\$ 198,604,500
TOTAL FEDERAL PROGRAMS, TOTAL COUNTY CASH	\$ 4,129,000	-	\$ 4,129,000
TOTAL FEDERAL PROGRAMS, TOTAL PROGRAM SPENDING	\$ 191,115,600	11,617,900	\$ 202,733,500

EXPLANATION OF ADJUSTMENTS

Office of Central Services

An adjustment totaling \$3,420,000 is needed for the Energy Star and Green Leasing program to reflect additional funding received resulting from the Most Favorable Nations Clause of the PSC order.

An adjustment totaling \$4,080,000 is needed for the TNI Clean Energy Program to reflect the additional funding received resulting from the Most Favorable Nations Clause of the PSC order. An adjustment of \$310,000 is needed for the Sustainable Energy Workforce program to reflect the additional funding that will be received to support this initiative.

Circuit Court

An adjustment totaling \$119,800 is needed for the Family Legislative Initiative program. This adjustment is needed to align with the recent application request. Additionally, funds will be used to move a part-time position to full-time based on anticipated number of referrals to the Truancy Reduction Program and additional support service funding needs.

Fire/EMS Department

An adjustment totaling \$114,900 is needed for the Securing the Cities Initiative. This adjustment is needed to reflect the inclusion of this program into the Fire/EMS anticipated grant budget. These funds help to establish radiological threat detection capability within the National Capital Region (NCR) and our ability to respond to such incidents.

Department of Corrections

An adjustment totaling \$150,000 is needed for the "Mental Health Unit" which seeks to convert an existing Housing Unit into a "Mental Health Unit" where acute, severe, and mild mentally-ill offenders will be housed. The funding will be used to add barrier protection on our 2nd floor to avoid any suicidal attempts. Existing staff will support this unit. The unit will house two FTE social workers and additional services will be provided from the psychiatrist and psychologist. Currently, due to the limited housing availability for the mentally-ill, this population normally has to be housed in isolation to ensure theirs and others safety. Isolation is not healthy for the mentally-ill population. Since we have seen an ever-increasing growth among the mentally-ill, it has become essential to address providing adequate housing without using our administrative/disciplinary segregation for these population.

Department of Family Services

An adjustment totaling \$222,300 is needed for the Community Options Waiver Program, which provides Medicaid reimbursement to the County for case management services provided to eligible clients.

Health Department

An adjustment of (\$509,200) is needed for the Addictions Treatment Grant to reflect the actual award anticipated.

An adjustment of (\$197,200) is needed for the Administrative/LAA Grant to reflect the actual award anticipated.

An adjustment of \$1,100 is needed for the Drug Court Services Grant to reflect the actual award anticipated.

An adjustment of (\$200,000) is needed for the Federal Block Grant to reflect the actual award anticipated.

An adjustment of (\$3,100) is needed for the Prevention Services Grant to reflect the actual award anticipated.

An adjustment of \$66,900 is needed for the Recovery Support Services Grant to reflect the actual award anticipated.

An adjustment of \$900 is needed for the Substance Abuse Treatment Outcomes Partnership (STOP) Grant to reflect the actual award anticipated.

An adjustment of (\$20,500) is needed for the Tobacco Cessation Grant to reflect the actual award anticipated.

An adjustment of \$20,400 is needed for the Tobacco Control Community Grant to reflect the actual award anticipated.

An adjustment of (\$200,100) is needed for the Tobacco Enforcement Grant to reflect the actual award anticipated.

An adjustment of \$13,300 is needed for the Tobacco School Based Grant to reflect the actual award anticipated.

An adjustment of (\$293,400) is needed for the Tobacco Implementation Project Grant to reflect the actual award anticipated.

An adjustment of \$155,000 is needed for the Bay Restoration (Septic) Fund Grant to reflect the actual award anticipated.

An adjustment of \$7,300 is needed for the Cities Readiness Initiative (CRI) Grant to reflect the actual award anticipated.

An adjustment of \$138,100 is needed for the Public Health Emergency Preparedness (PHEP) Grant to reflect the actual award anticipated.

An adjustment of \$2,400,000 is needed for the AIDS Case Management Grant to reflect the actual award anticipated.

An adjustment of \$110,000 is needed for the Oral Disease and Injury Prevention Grant to reflect the actual award anticipated.

An adjustment of (\$300,000) is needed for the Ryan White Part B Grant to reflect the actual award anticipated.

An adjustment of \$268,700 is needed for the Administrative Care Coordination Grant-Expansion to reflect the actual award anticipated.

An adjustment of \$1,774,900 is needed for the Ryan White HIV/AIDS Treatment Modernization Act Part A & Minority AIDS Initiative to reflect the actual award anticipated.

Department of the Environment

An adjustment totaling \$15,000 is needed for the Food Scrap Composting Pilot Grant. The Environmental Protection Agency informed DoE its proposal was selected for funding and an award of \$20,000 is anticipated.

Department of Public Works and Transportation

A net adjustment of \$0 is needed to reflect the cash match requirement associated with the Maryland Bikeways program. The funding was previously included in the outside funds; the actual application request should have been \$188,800 with \$47,200 in cash match requirements.

An adjustment totaling (\$47,200) is needed to reflect the cash match requirement associated with the Transportation Alternatives Program.