

| PROGRAM NAME  | PROGRAM DATES     | FISCAL YEAR 2024 APPROVED GRANT FUNDED PROGRAMS |                     |             | TOTAL OUTSIDE SOURCES | COUNTY CASH       | TOTAL PROGRAM SPENDING* |
|---|-------------------|---|---------------------|-------------|-----------------------|-------------------|-------------------------|
|   |                   | FEDERAL CASH                                    | STATE CASH          | OTHER CASH  |                       |                   |                         |
| <b><u>GENERAL GOVERNMENT</u></b>  |                   |   |                     |             |                       |                   |                         |
| <b>OFFICE OF HUMAN RIGHTS</b>   |                   |   |                     |             |                       |                   |                         |
| EEOC Worksharing Agreement  | 10/01/23-09/30/24 | \$ 60,000                                       | \$ -                | \$ -        | \$ 60,000             | \$ -              | \$ 60,000               |
| <b>OFFICE OF HUMAN RIGHTS FY 2024 Total</b>   |                   | <b>\$ 60,000</b>                                | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 60,000</b>      | <b>\$ -</b>       | <b>\$ 60,000</b>        |
| <b><u>COURTS</u></b>  |                   |   |                     |             |                       |                   |                         |
| <b>CIRCUIT COURT</b>  |                   |   |                     |             |                       |                   |                         |
| BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program                           | 10/01/23-9/30/25  | \$ -  | \$ 398,800          | \$ -        | \$ 398,800            | \$ 33,600         | \$ 432,400              |
| Cooperative Reimbursement Agreement   | 10/01/23-09/30/24 | \$ -  | \$ 612,900          | \$ -        | \$ 612,900            | \$ 315,700        | \$ 928,600              |
| Economic Justice Initiative   | 10/01/23-09/30/24 | \$ -  | \$ 20,000           | \$ -        | \$ 20,000             | \$ 6,700          | \$ 26,700               |
| Engaging Men and Boys as Allies   | 10/01/23-09/30/24 | \$ 90,800                                       | \$ -                | \$ -        | \$ 90,800             | \$ -              | \$ 90,800               |
| Family Division Legislative Initiative Grant  | 07/01/23-06/30/24 | \$ -  | \$ 2,273,600        | \$ -        | \$ 2,273,600          | \$ -              | \$ 2,273,600            |
| Family Justice Center's "Changing Lives, Restoring Hope" (VOCA)   | 10/01/23-09/30/24 | \$ -  | \$ 621,500          | \$ -        | \$ 621,500            | \$ -              | \$ 621,500              |
| Office of Problem Solving Courts (OPSC)   | 07/01/23-06/30/24 | \$ -  | \$ 525,000          | \$ -        | \$ 525,000            | \$ -              | \$ 525,000              |
| Office of Violence Against Women: Improving Criminal Justice Response                                   | 10/01/23-09/30/24 | \$ 978,400                                      | \$ -                | \$ -        | \$ 978,400            | \$ -              | \$ 978,400              |
| The Development and Enhancement of Programming, Services and Resources for Victims of Human Trafficking | 10/01/23-09/30/26 | \$ 1,109,600                                    | \$ -                | \$ -        | \$ 1,109,600          | \$ 92,500         | \$ 1,202,100            |
| Veterans Court Treatment (DOJ)  | 10/01/23-09/30/24 | \$ 277,400                                      | \$ -                | \$ -        | \$ 277,400            | \$ 38,800         | \$ 316,200              |
| <b>CIRCUIT COURT FY 2024 Total</b>  |                   | <b>\$ 2,456,200</b>                             | <b>\$ 4,451,800</b> | <b>\$ -</b> | <b>\$ 6,908,000</b>   | <b>\$ 487,300</b> | <b>\$ 7,395,300</b>     |
| <b><u>PUBLIC SAFETY</u></b>   |                   |   |                     |             |                       |                   |                         |
| <b>OFFICE OF THE STATE'S ATTORNEY</b>   |                   |   |                     |             |                       |                   |                         |
| Gun Violence Reduction Program (GVRG II)  | 10/01/23-09/30/24 | \$ -  | \$ 100,000          | \$ -        | \$ 100,000            | \$ -              | \$ 100,000              |
| Paralegal Support- Gun Violence Reduction Grant (GVRG)  | 07/01/23-06/30/24 | \$ -  | \$ 35,000           | \$ -        | \$ 35,000             | \$ -              | \$ 35,000               |
| Prince George's Strategic Investigation (PGSI) Unit   | 07/01/23-06/30/24 | \$ -  | \$ 1,145,600        | \$ -        | \$ 1,145,600          | \$ -              | \$ 1,145,600            |
| Special United States Attorney (SAUSA)  | 07/01/23-06/30/24 | \$ -  | \$ 94,100           | \$ -        | \$ 94,100             | \$ -              | \$ 94,100               |
| Stop the Violence Against Women (VAWA)  | 10/01/23-09/30/24 | \$ -  | \$ 112,900          | \$ -        | \$ 112,900            | \$ 76,200         | \$ 189,100              |
| Vehicle Theft Prevention Council (VTPC) Program   | 07/01/23-06/30/24 | \$ -  | \$ 141,000          | \$ -        | \$ 141,000            | \$ -              | \$ 141,000              |
| Victim Advocacy   | 10/01/23-09/30/24 | \$ -  | \$ 822,800          | \$ -        | \$ 822,800            | \$ -              | \$ 822,800              |
| <b>OFFICE OF THE STATE'S ATTORNEY FY 2024 Total</b>   |                   | <b>\$ -</b>                                     | <b>\$ 2,451,400</b> | <b>\$ -</b> | <b>\$ 2,451,400</b>   | <b>\$ 76,200</b>  | <b>\$ 2,527,600</b>     |

| PROGRAM NAME  | PROGRAM DATES     | FEDERAL CASH        | STATE CASH          | OTHER CASH        | TOTAL OUTSIDE SOURCES | COUNTY CASH | TOTAL PROGRAM SPENDING* |
|---|-------------------|---------------------|---------------------|-------------------|-----------------------|-------------|-------------------------|
| <b>POLICE DEPARTMENT</b>  |                   |                     |                     |                   |                       |             |                         |
| Byrne Memorial Justice Assistance Grant   | 07/01/23-06/30/24 | \$ -                | \$ 100,000          | \$ -              | \$ 100,000            | \$ -        | \$ 100,000              |
| Commercial Motor Vehicle Enforcement  | 07/01/23-06/30/24 | \$ -                | \$ 10,000           | \$ -              | \$ 10,000             | \$ -        | \$ 10,000               |
| Community Grant Program Fund  | 07/01/23-06/30/24 | \$ -                | \$ 75,000           | \$ -              | \$ 75,000             | \$ -        | \$ 75,000               |
| Coordinated Localized Intelligence Project (CLIP)                               | 07/01/23-06/30/24 | \$ -                | \$ 697,200          | \$ -              | \$ 697,200            | \$ -        | \$ 697,200              |
| Coverdell Forensic Science Improvement Grant                                    | 10/01/23-09/30/24 | \$ 50,000           | \$ -                | \$ -              | \$ 50,000             | \$ -        | \$ 50,000               |
| Crime Prevention (Community Policing)   | 07/01/23-06/30/24 | \$ -                | \$ 85,000           | \$ -              | \$ 85,000             | \$ -        | \$ 85,000               |
| Internet Crimes Against Children (ICAC)   | 07/01/23-06/30/24 | \$ -                | \$ 197,700          | \$ -              | \$ 197,700            | \$ -        | \$ 197,700              |
| Law Enforcement Mental Health & Wellness Act Program                            | 10/01/23-09/30/24 | \$ 200,000          | \$ -                | \$ -              | \$ 200,000            | \$ -        | \$ 200,000              |
| Local License Plate Reader  | 10/01/23-09/30/24 | \$ -                | \$ 730,000          | \$ -              | \$ 730,000            | \$ -        | \$ 730,000              |
| Maryland Highway Safety Office Pedestrian Safety                                | 07/01/23-06/30/24 | \$ -                | \$ 20,000           | \$ -              | \$ 20,000             | \$ -        | \$ 20,000               |
| NIJ Forensic Casework DNA Backlog Reduction                                     | 10/01/23-09/30/24 | \$ 285,400          | \$ -                | \$ -              | \$ 285,400            | \$ -        | \$ 285,400              |
| Police Athletic League Partnerships and Program Expansion (PAPPE)               | 07/01/23-06/30/24 | \$ 1,117,000        | \$ -                | \$ -              | \$ 1,117,000          | \$ -        | \$ 1,117,000            |
| Police Retention and Recruitment  | 07/01/23-06/30/24 | \$ -                | \$ 250,000          | \$ -              | \$ 250,000            | \$ -        | \$ 250,000              |
| Port Security Grant Program   | 10/01/23-09/30/24 | \$ 650,000          | \$ -                | \$ -              | \$ 650,000            | \$ -        | \$ 650,000              |
| Prince George's County Police Accountability, community and Transparency (PACT) | 07/01/23-06/30/24 | \$ -                | \$ 215,000          | \$ -              | \$ 215,000            | \$ -        | \$ 215,000              |
| Sexual Assault Kits (SAKT)  | 07/01/23-06/30/24 | \$ -                | \$ 200,100          | \$ -              | \$ 200,100            | \$ -        | \$ 200,100              |
| SOCEM Initiative  | 07/01/23-06/30/24 | \$ -                | \$ 101,600          | \$ -              | \$ 101,600            | \$ -        | \$ 101,600              |
| Traffic Safety Program  | 10/01/23-09/30/24 | \$ -                | \$ 185,000          | \$ -              | \$ 185,000            | \$ -        | \$ 185,000              |
| UASI - Special Events Response  | 10/01/23-09/30/24 | \$ 100,000          | \$ -                | \$ -              | \$ 100,000            | \$ -        | \$ 100,000              |
| Unmanned Aerial Systems   | 10/01/23-09/30/24 | \$ 85,000           | \$ -                | \$ -              | \$ 85,000             | \$ -        | \$ 85,000               |
| Urban Areas Security Initiative-Tactical Equipment                              | 10/01/23-09/30/24 | \$ 506,000          | \$ -                | \$ -              | \$ 506,000            | \$ -        | \$ 506,000              |
| Vehicle Theft Prevention (VTPC)   | 07/01/23-06/30/24 | \$ -                | \$ 547,100          | \$ -              | \$ 547,100            | \$ -        | \$ 547,100              |
| Vehicle Theft Prevention (VTPC) - Carjacking                                    | 07/01/23-06/30/24 | \$ -                | \$ 450,000          | \$ -              | \$ 450,000            | \$ -        | \$ 450,000              |
| Violence Intervention and Prevention  | 07/01/23-06/30/24 | \$ -                | \$ 500,000          | \$ -              | \$ 500,000            | \$ -        | \$ 500,000              |
| Violent Crime Grant   | 07/01/23-06/30/24 | \$ -                | \$ 2,292,500        | \$ -              | \$ 2,292,500          | \$ -        | \$ 2,292,500            |
| Violent Gang and Gun Violence (PSN)   | 07/01/23-06/30/24 | \$ -                | \$ 222,600          | \$ 100,300        | \$ 322,900            | \$ -        | \$ 322,900              |
| Warrant Apprehension and Absconding Grant (WAAG)                                | 07/01/23-06/30/24 | \$ -                | \$ 149,500          | \$ -              | \$ 149,500            | \$ -        | \$ 149,500              |
| <b>POLICE DEPARTMENT FY 2024 Total</b>  |                   | <b>\$ 2,993,400</b> | <b>\$ 7,028,300</b> | <b>\$ 100,300</b> | <b>\$ 10,122,000</b>  | <b>\$ -</b> | <b>\$ 10,122,000</b>    |

| PROGRAM NAME   | PROGRAM DATES     | FEDERAL CASH        | STATE CASH          | OTHER CASH      | TOTAL OUTSIDE SOURCES | COUNTY CASH       | TOTAL PROGRAM SPENDING* |
|--|-------------------|---------------------|---------------------|-----------------|-----------------------|-------------------|-------------------------|
| <b>FIRE/EMS DEPARTMENT</b>   |                   |                     |                     |                 |                       |                   |                         |
| Assistance to Firefighters Grant (AFG) Program   | 05/01/23-05/01/25 | \$ 600,000          | \$ -                | \$ -            | \$ 600,000            | \$ 71,000         | \$ 671,000              |
| Biowatch Program   | 06/01/23-05/31/24 | \$ 2,649,000        | \$ -                | \$ -            | \$ 2,649,000          | \$ -              | \$ 2,649,000            |
| DNR Waterway Improvement Fund Grant  | 07/01/23-06/30/24 | \$ -                | \$ 25,000           | \$ -            | \$ 25,000             | \$ 25,000         | \$ 50,000               |
| National Volunteer Workforce Solutions (VWS) Summer Camp                                 | 07/01/23-06/30/24 | \$ 5,000            | \$ -                | \$ -            | \$ 5,000              | \$ -              | \$ 5,000                |
| MDERS-UASI-Program-Emergency Medical Services Command Competency Lab Enhancement Program | 07/01/23-06/30/24 | \$ -                | \$ 125,000          | \$ -            | \$ 125,000            | \$ -              | \$ 125,000              |
| MIEMSS Matching Equipment Grant  | 07/01/23-06/30/24 | \$ -                | \$ 35,000           | \$ -            | \$ 35,000             | \$ 35,000         | \$ 70,000               |
| MIEMSS Training Reimbursement/ALS  | 07/01/23-06/30/24 | \$ -                | \$ 25,000           | \$ -            | \$ 25,000             | \$ -              | \$ 25,000               |
| PulsePoint Marketing Grant   | 07/01/23-06/30/24 | \$ -                | \$ -                | \$ 1,000        | \$ 1,000              | \$ -              | \$ 1,000                |
| Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)                     | 07/01/23-06/30/24 | \$ -                | \$ 1,725,000        | \$ -            | \$ 1,725,000          | \$ -              | \$ 1,725,000            |
| Staffing for Adequate Fire and Emergency Response  | 10/01/23-09/30/24 | \$ 3,600,000        | \$ -                | \$ -            | \$ 3,600,000          | \$ 337,200        | \$ 3,937,200            |
| UASI Initiatives   | 10/01/23-09/30/24 | \$ 500,000          | \$ -                | \$ -            | \$ 500,000            | \$ -              | \$ 500,000              |
| <b>FIRE/EMS DEPARTMENT FY 2024 Total</b>   |                   | <b>\$ 7,354,000</b> | <b>\$ 1,935,000</b> | <b>\$ 1,000</b> | <b>\$ 9,290,000</b>   | <b>\$ 468,200</b> | <b>\$ 9,758,200</b>     |
| <b>OFFICE OF THE SHERIFF</b>   |                   |                     |                     |                 |                       |                   |                         |
| Body Armor for Local Law Enforcement (BARM)  | 07/01/23-06/30/24 | \$ -                | \$ 5,000            | \$ -            | \$ 5,000              | \$ 5,000          | \$ 10,000               |
| Child Support Enforcement -Cooperative Reimbursement Agreement (CRA)                     | 10/01/23-09/30/24 | \$ -                | \$ 2,663,200        | \$ -            | \$ 2,663,200          | \$ 945,400        | \$ 3,608,600            |
| Community Grant Program Fund   | 07/01/23-06/30/24 | \$ -                | \$ 75,000           | \$ -            | \$ 75,000             | \$ -              | \$ 75,000               |
| Gun Violence Reduction Grant (GVRG)  | 07/01/23-06/30/24 | \$ -                | \$ 100,000          | \$ -            | \$ 100,000            | \$ -              | \$ 100,000              |
| Juvenile Transportation Services   | 07/01/23-06/30/24 | \$ -                | \$ 44,000           | \$ -            | \$ 44,000             | \$ -              | \$ 44,000               |
| Local Law Enforcement Training Scholarship (LETS)  | 07/01/23-06/30/24 | \$ -                | \$ 2,500            | \$ -            | \$ 2,500              | \$ -              | \$ 2,500                |
| Local Warrant Apprehension and Absonding Grant (WAAG)                                    | 07/01/23-06/30/24 | \$ -                | \$ 150,000          | \$ -            | \$ 150,000            | \$ -              | \$ 150,000              |
| Police Accoutability, Community and Transparency (PACT)                                  | 07/01/23-06/30/24 | \$ -                | \$ 29,700           | \$ -            | \$ 29,700             | \$ -              | \$ 29,700               |
| <b>OFFICE OF THE SHERIFF FY 2024 Total</b>   |                   | <b>\$ -</b>         | <b>\$ 3,069,400</b> | <b>\$ -</b>     | <b>\$ 3,069,400</b>   | <b>\$ 950,400</b> | <b>\$ 4,019,800</b>     |
| <b>DEPARTMENT OF CORRECTIONS</b>   |                   |                     |                     |                 |                       |                   |                         |
| Edward Byrne Memorial Justice Assistance Grant-Local Solicitation                        | 10/01/23-09/30/24 | \$ 200,000          | \$ -                | \$ -            | \$ 200,000            | \$ -              | \$ 200,000              |
| <b>DEPARTMENT OF CORRECTIONS FY 2024 Total</b>   |                   | <b>\$ 200,000</b>   | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ 200,000</b>     | <b>\$ -</b>       | <b>\$ 200,000</b>       |
| <b>OFFICE OF HOMELAND SECURITY</b>   |                   |                     |                     |                 |                       |                   |                         |
| Emergency Management Performance Grant (EMPG)  | 07/01/23-06/30/24 | \$ -                | \$ 362,300          | \$ -            | \$ 362,300            | \$ -              | \$ 362,300              |
| State Homeland Security Grant (MEMA)   | 07/01/23-06/30/24 | \$ -                | \$ 546,300          | \$ -            | \$ 546,300            | \$ -              | \$ 546,300              |

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|--|-------------------|---------------------|-------------------|-------------|-----------------------|-------------|-------------------------|
| UASI-Regional Emergency Preparedness             | 07/01/23-06/30/24 | \$ 630,100          | \$ -              | \$ -        | \$ 630,100            | \$ -        | \$ 630,100              |
| UASI-Response and Recovery Planning              | 07/01/23-06/30/24 | \$ 100,000          | \$ -              | \$ -        | \$ 100,000            | \$ -        | \$ 100,000              |
| UASI-Response and Recovery Training              | 07/01/23-06/30/24 | \$ 100,000          | \$ -              | \$ -        | \$ 100,000            | \$ -        | \$ 100,000              |
| UASI-Volunteer and Citizen Corp                  | 07/01/23-06/30/24 | \$ 200,000          | \$ -              | \$ -        | \$ 200,000            | \$ -        | \$ 200,000              |
| <b>OFFICE OF HOMELAND SECURITY FY 2024 Total</b> |                   | <b>\$ 1,030,100</b> | <b>\$ 908,600</b> | <b>\$ -</b> | <b>\$ 1,938,700</b>   | <b>\$ -</b> | <b>\$ 1,938,700</b>     |

**ENVIRONMENT**

**DEPARTMENT OF THE ENVIRONMENT**

|  |                   |                     |                     |                  |                     |                   |                      |
|--|-------------------|---------------------|---------------------|------------------|---------------------|-------------------|----------------------|
| CBT - Water Assistance - Beaverdam                             | 07/01/23-06/30/24 | \$ -                | \$ 75,000           | \$ -             | \$ 75,000           | \$ 75,000         | \$ 150,000           |
| Clean Fuels Incentive Program                                  | 07/01/23-06/30/24 | \$ -                | \$ -                | \$ 80,000        | \$ 80,000           | \$ 320,000        | \$ 400,000           |
| Community Cat Program  | 07/01/23-06/30/24 | \$ -                | \$ 50,000           | \$ -             | \$ 50,000           | \$ -              | \$ 50,000            |
| Composting and Food Waste Reduction (CFWR) Pilot Project       | 07/01/23-06/30/24 | \$ 50,000           | \$ -                | \$ -             | \$ 50,000           | \$ 12,500         | \$ 62,500            |
| Comprehensive Flood Management Grant Program                   | 07/01/23-06/30/25 | \$ -                | \$ 305,000          | \$ -             | \$ 305,000          | \$ 102,000        | \$ 407,000           |
| Energy Efficiency and Conservation Block Grant Program         | 07/01/23-06/30/24 | \$ -                | \$ 2,000,000        | \$ -             | \$ 2,000,000        | \$ -              | \$ 2,000,000         |
| Energy Efficiency and Conservation Block Grant Program Formula | 07/01/23-06/30/24 | \$ -                | \$ 900,000          | \$ -             | \$ 900,000          | \$ -              | \$ 900,000           |
| EPA-Consumer Recycling Educational and Outreach Grant Program  | 07/01/23-06/30/24 | \$ 2,000,000        | \$ -                | \$ -             | \$ 2,000,000        | \$ -              | \$ 2,000,000         |
| Regional Catastrophic Preparedness Grant Program               | 07/01/23-06/30/24 | \$ -                | \$ 500,000          | \$ -             | \$ 500,000          | \$ 50,000         | \$ 550,000           |
| Restoration of Lower Beaverdam                                 | 07/01/23-06/30/24 | \$ -                | \$ 500,000          | \$ -             | \$ 500,000          | \$ -              | \$ 500,000           |
| Spay-A-Day Campaign  | 01/01/23-12/31/24 | \$ -                | \$ 25,200           | \$ -             | \$ 25,200           | \$ -              | \$ 25,200            |
| USDA Smart Commodities   | 07/01/23-06/30/24 | \$ -                | \$ 3,250,000        | \$ -             | \$ 3,250,000        | \$ 300,000        | \$ 3,550,000         |
| <b>DEPARTMENT OF THE ENVIRONMENT FY 2024 Total</b>             |                   | <b>\$ 2,050,000</b> | <b>\$ 7,605,200</b> | <b>\$ 80,000</b> | <b>\$ 9,735,200</b> | <b>\$ 859,500</b> | <b>\$ 10,594,700</b> |

**HUMAN SERVICES**

**DEPARTMENT OF FAMILY SERVICES**

**Aging Services Division**

|   |                   |            |           |              |              |           |              |
|---|-------------------|------------|-----------|--------------|--------------|-----------|--------------|
| Community Options Waiver Billing                                    | 07/01/23-06/30/24 | \$ -       | \$ -      | \$ 1,350,000 | \$ 1,350,000 | \$ -      | \$ 1,350,000 |
| Dementia Capable  | 09/01/22-08/31/24 | \$ 262,300 | \$ -      | \$ -         | \$ 262,300   | \$ -      | \$ 262,300   |
| Federal Financial Participant (Maryland Access Point (MAP)) Billing | 07/01/23-06/30/24 | \$ -       | \$ -      | \$ 220,000   | \$ 220,000   | \$ -      | \$ 220,000   |
| Foster Grandparents Program   | 07/01/23-06/30/24 | \$ 272,000 | \$ -      | \$ -         | \$ 272,000   | \$ 64,500 | \$ 336,500   |
| Guardianship - Program Income                                       | 07/01/23-06/30/24 | \$ -       | \$ -      | \$ 5,500     | \$ 5,500     | \$ -      | \$ 5,500     |
| Level One Screening   | 07/01/23-06/30/24 | \$ -       | \$ 20,000 | \$ -         | \$ 20,000    | \$ -      | \$ 20,000    |
| Medicare Improvement for Patients and Providers Act (MIPPA)         | 09/01/23-08/31/24 | \$ 14,500  | \$ -      | \$ -         | \$ 14,500    | \$ -      | \$ 14,500    |

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| Money Follows the Person (MFP)                               | 07/01/23-06/30/24 | \$ -                | \$ 61,700           | \$ -                | \$ 61,700             | \$ -              | \$ 61,700               |
| Nutrition - Program Income                                   | 10/01/23-09/30/24 | \$ -                | \$ -                | \$ 162,100          | \$ 162,100            | \$ -              | \$ 162,100              |
| Nutrition Services Incentive Program (NSIP)                  | 10/01/23-09/30/24 | \$ 167,500          | \$ -                | \$ -                | \$ 167,500            | \$ -              | \$ 167,500              |
| Ombudsman Initiative   | 07/01/23-06/30/24 | \$ -                | \$ 121,600          | \$ -                | \$ 121,600            | \$ 64,700         | \$ 186,300              |
| Retired and Senior Volunteer Program (RSVP)                  | 04/01/23-03/31/24 | \$ 75,000           | \$ -                | \$ -                | \$ 75,000             | \$ 49,500         | \$ 124,500              |
| Senior Assisted Housing                                      | 07/01/23-06/30/24 | \$ -                | \$ 603,700          | \$ -                | \$ 603,700            | \$ 7,400          | \$ 611,100              |
| Senior Care  | 07/01/23-06/30/24 | \$ -                | \$ 1,337,000        | \$ -                | \$ 1,337,000          | \$ -              | \$ 1,337,000            |
| Senior Center Operating Funds                                | 07/01/23-06/30/24 | \$ -                | \$ 52,700           | \$ -                | \$ 52,700             | \$ -              | \$ 52,700               |
| Senior Health Insurance Program                              | 07/01/23-06/30/24 | \$ -                | \$ 66,400           | \$ -                | \$ 66,400             | \$ -              | \$ 66,400               |
| Senior Information and Assistance (MAP I & A)                | 07/01/23-06/30/24 | \$ -                | \$ 413,600          | \$ -                | \$ 413,600            | \$ -              | \$ 413,600              |
| Senior Medicare Patrol                                       | 06/01/23-05/31/24 | \$ 20,500           | \$ -                | \$ -                | \$ 20,500             | \$ -              | \$ 20,500               |
| Senior Training and Employment                               | 07/01/22-06/30/23 | \$ 487,700          | \$ -                | \$ -                | \$ 487,700            | \$ 91,900         | \$ 579,600              |
| State Guardianship   | 07/01/22-06/30/23 | \$ -                | \$ 67,300           | \$ -                | \$ 67,300             | \$ -              | \$ 67,300               |
| State Nutrition (Congregate Meals, Homebound Meals)          | 07/01/23-06/30/24 | \$ -                | \$ 258,200          | \$ -                | \$ 258,200            | \$ -              | \$ 258,200              |
| Title IIIB: Administration                                   | 10/01/23-09/30/24 | \$ 330,200          | \$ -                | \$ -                | \$ 330,200            | \$ 23,600         | \$ 353,800              |
| Title IIIB: Elder Abuse                                      | 10/01/23-09/30/24 | \$ 79,100           | \$ -                | \$ -                | \$ 79,100             | \$ 30,500         | \$ 109,600              |
| Title IIIB: Guardianship                                     | 10/01/23-09/30/24 | \$ 28,200           | \$ -                | \$ -                | \$ 28,200             | \$ -              | \$ 28,200               |
| Title IIIB: Information and Referral                         | 10/01/23-09/30/24 | \$ 180,300          | \$ -                | \$ -                | \$ 180,300            | \$ 7,900          | \$ 188,200              |
| Title IIIB: Ombudsman  | 10/01/23-09/30/24 | \$ 64,900           | \$ -                | \$ -                | \$ 64,900             | \$ 16,100         | \$ 81,000               |
| Title IIIB: Subgrantee                                       | 10/01/23-09/30/24 | \$ 155,000          | \$ -                | \$ -                | \$ 155,000            | \$ -              | \$ 155,000              |
| Title IIIC-1: Nutrition for the Elderly Congregate Meals     | 10/01/23-09/30/24 | \$ 1,077,500        | \$ -                | \$ -                | \$ 1,077,500          | \$ -              | \$ 1,077,500            |
| Title IIIC-2: Nutrition for the Elderly Home Delivered Meals | 10/01/23-09/30/24 | \$ 610,000          | \$ -                | \$ -                | \$ 610,000            | \$ -              | \$ 610,000              |
| Title III-D: Senior Health Promotion                         | 10/01/23-09/30/24 | \$ 45,300           | \$ -                | \$ -                | \$ 45,300             | \$ -              | \$ 45,300               |
| Title III-E: Caregiving                                      | 10/01/23-09/30/24 | \$ 400,300          | \$ -                | \$ -                | \$ 400,300            | \$ -              | \$ 400,300              |
| Title VII Ombudsman  | 10/01/23-09/30/24 | \$ 32,000           | \$ -                | \$ -                | \$ 32,000             | \$ 1,100          | \$ 33,100               |
| Title VII Elder Abuse  | 10/01/23-09/30/24 | \$ 8,400            | \$ -                | \$ -                | \$ 8,400              | \$ 7,900          | \$ 16,300               |
| Veterans Directed Home and Community Based Services          | 10/01/23-09/30/24 | \$ -                | \$ 34,100           | \$ -                | \$ 34,100             | \$ -              | \$ 34,100               |
| Vulnerable Elderly (VEPI)                                    | 10/01/23-09/30/24 | \$ -                | \$ 64,700           | \$ -                | \$ 64,700             | \$ 24,300         | \$ 89,000               |
| <b>Aging Services Division FY 2024 Total</b>                 |                   | <b>\$ 4,310,700</b> | <b>\$ 3,101,000</b> | <b>\$ 1,737,600</b> | <b>\$ 9,149,300</b>   | <b>\$ 389,400</b> | <b>\$ 9,538,700</b>     |
| <b><u>Children, Youth and Families Division</u></b>          |                   |                     |                     |                     |                       |                   |                         |
| Administration-Community Partnership Agreement               | 07/01/23-06/30/24 | \$ -                | \$ 623,000          | \$ -                | \$ 623,000            | \$ -              | \$ 623,000              |
| Bowie Disconnected Youth                                     | 07/01/23-06/30/24 | \$ -                | \$ 107,400          | \$ -                | \$ 107,400            | \$ -              | \$ 107,400              |
| Children in Need of Supervision (CINS)                       | 07/01/23-06/30/24 | \$ -                | \$ 271,700          | \$ -                | \$ 271,700            | \$ -              | \$ 271,700              |

| PROGRAM NAME   | PROGRAM DATES     | FEDERAL CASH        | STATE CASH          | OTHER CASH          | TOTAL OUTSIDE SOURCES | COUNTY CASH       | TOTAL PROGRAM SPENDING* |
|--|-------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|-------------------------|
| Community Support  | 07/01/23-06/30/24 | \$ -                | \$ 148,000          | \$ -                | \$ 148,000            | \$ -              | \$ 148,000              |
| Disconnected Youth KEYS  | 07/01/23-06/30/24 | \$ -                | \$ 214,700          | \$ -                | \$ 214,700            | \$ -              | \$ 214,700              |
| Healthy Families (MSDE)  | 07/01/23-06/30/24 | \$ -                | \$ 180,900          | \$ -                | \$ 180,900            | \$ -              | \$ 180,900              |
| Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1 | 07/01/23-06/30/24 | \$ 90,500           | \$ -                | \$ -                | \$ 90,500             | \$ -              | \$ 90,500               |
| Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2 | 07/01/23-06/30/24 | \$ 83,700           | \$ -                | \$ -                | \$ 83,700             | \$ -              | \$ 83,700               |
| Home Visiting-Healthy Families (MDH)   | 07/01/23-06/30/24 | \$ 761,000          | \$ -                | \$ -                | \$ 761,000            | \$ -              | \$ 761,000              |
| Hope Project Training Academy  | 07/01/23-06/30/24 | \$ -                | \$ 199,600          | \$ -                | \$ 199,600            | \$ -              | \$ 199,600              |
| Improving Workforce Develop and Employment                                       | 07/01/23-06/30/24 | \$ -                | \$ 122,200          | \$ -                | \$ 122,200            | \$ -              | \$ 122,200              |
| Know Better Live Better Health and Nutrition                                     | 07/01/23-06/30/24 | \$ -                | \$ 132,300          | \$ -                | \$ 132,300            | \$ -              | \$ 132,300              |
| Local Care Team  | 07/01/23-06/30/24 | \$ -                | \$ 87,300           | \$ -                | \$ 87,300             | \$ -              | \$ 87,300               |
| Pathway to a Healthy Lifestyle   | 07/01/23-06/30/24 | \$ -                | \$ 132,300          | \$ -                | \$ 132,300            | \$ -              | \$ 132,300              |
| Project Wellness   | 07/01/23-06/30/24 | \$ -                | \$ 84,300           | \$ -                | \$ 84,300             | \$ -              | \$ 84,300               |
| Supplemental Funds   | 07/01/23-06/30/24 | \$ -                | \$ 100,200          | \$ -                | \$ 100,200            | \$ -              | \$ 100,200              |
| Weaving Hope   | 07/01/23-06/30/24 | \$ -                | \$ 100,900          | \$ -                | \$ 100,900            | \$ -              | \$ 100,900              |
| Youth Empowerment Toward Success   | 07/01/23-06/30/24 | \$ -                | \$ 112,300          | \$ -                | \$ 112,300            | \$ -              | \$ 112,300              |
| <b>Children, Youth and Families Division FY 2024 Total</b>                       |                   | <b>\$ 935,200</b>   | <b>\$ 2,617,100</b> | <b>\$ -</b>         | <b>\$ 3,552,300</b>   | <b>\$ -</b>       | <b>\$ 3,552,300</b>     |
| <b>DEPARTMENT OF FAMILY SERVICES FY 2024 Total</b>                               |                   | <b>\$ 5,245,900</b> | <b>\$ 5,718,100</b> | <b>\$ 1,737,600</b> | <b>\$ 12,701,600</b>  | <b>\$ 389,400</b> | <b>\$ 13,091,000</b>    |
| <b>HEALTH DEPARTMENT</b>   |                   |                     |                     |                     |                       |                   |                         |
| <b><u>Division of Behavioral Health Services</u></b>                             |                   |                     |                     |                     |                       |                   |                         |
| 988 State and Territory Cooperative Agreement                                    | 07/01/23-06/30/24 | \$ -                | \$ 226,200          | \$ -                | \$ 226,200            | \$ -              | \$ 226,200              |
| Administrative/LBHA Core Services Administrative Grant                           | 07/01/23-06/30/24 | \$ -                | \$ 2,138,800        | \$ -                | \$ 2,138,800          | \$ -              | \$ 2,138,800            |
| Bridges 2 Success  | 07/01/23-06/30/24 | \$ -                | \$ 462,400          | \$ -                | \$ 462,400            | \$ -              | \$ 462,400              |
| Buprenorphine Initiative   | 07/01/23-06/30/24 | \$ -                | \$ 30,000           | \$ -                | \$ 30,000             | \$ -              | \$ 30,000               |
| Continuum of Care  | 07/01/23-06/30/24 | \$ -                | \$ 732,400          | \$ -                | \$ 732,400            | \$ -              | \$ 732,400              |
| Crisis Services  | 07/01/23-06/30/24 | \$ -                | \$ 806,700          | \$ -                | \$ 806,700            | \$ -              | \$ 806,700              |
| Drug Court Services  | 07/01/23-06/30/24 | \$ -                | \$ 147,000          | \$ -                | \$ 147,000            | \$ -              | \$ 147,000              |
| Federal ARPA Mental Health Services  | 07/01/23-06/30/24 | \$ -                | \$ 950,600          | \$ -                | \$ 950,600            | \$ -              | \$ 950,600              |
| Federal Fund Adult Treatment Grant   | 07/01/23-06/30/24 | \$ 948,500          | \$ -                | \$ -                | \$ 948,500            | \$ -              | \$ 948,500              |
| Federal Fund Block Mental Health   | 07/01/23-06/30/24 | \$ -                | \$ 1,755,700        | \$ -                | \$ 1,755,700          | \$ -              | \$ 1,755,700            |
| General Fund Services Grant  | 07/01/23-06/30/24 | \$ -                | \$ 3,505,100        | \$ -                | \$ 3,505,100          | \$ -              | \$ 3,505,100            |
| General Fund Mental Health Grant   | 07/01/23-06/30/24 | \$ -                | \$ 1,512,600        | \$ -                | \$ 1,512,600          | \$ -              | \$ 1,512,600            |
| Integration of Sexual Health in Recovery   | 07/01/23-06/30/24 | \$ -                | \$ 139,600          | \$ -                | \$ 139,600            | \$ -              | \$ 139,600              |

| PROGRAM NAME  | PROGRAM DATES     | FEDERAL CASH        | STATE CASH           | OTHER CASH  | TOTAL OUTSIDE SOURCES | COUNTY CASH       | TOTAL PROGRAM SPENDING* |
|---|-------------------|---------------------|----------------------|-------------|-----------------------|-------------------|-------------------------|
| Maryland 988 System Enhancement Funding                                   | 07/01/23-06/30/24 | \$ -                | \$ 802,900           | \$ -        | \$ 802,900            | \$ -              | \$ 802,900              |
| Maryland Recovery Net   | 07/01/23-06/30/24 | \$ -                | \$ 14,300            | \$ -        | \$ 14,300             | \$ -              | \$ 14,300               |
| Maryland Violence and Injury Prevention                                   | 07/01/23-06/30/24 | \$ -                | \$ 22,000            | \$ -        | \$ 22,000             | \$ -              | \$ 22,000               |
| Opioid Operation Command  | 07/01/23-06/30/24 | \$ -                | \$ 204,000           | \$ -        | \$ 204,000            | \$ -              | \$ 204,000              |
| Overdose Action   | 07/01/23-06/30/24 | \$ -                | \$ 179,600           | \$ -        | \$ 179,600            | \$ -              | \$ 179,600              |
| PATH Program  | 07/01/23-06/30/24 | \$ -                | \$ 106,700           | \$ -        | \$ 106,700            | \$ -              | \$ 106,700              |
| Prevention Services   | 07/01/23-06/30/24 | \$ -                | \$ 502,700           | \$ -        | \$ 502,700            | \$ -              | \$ 502,700              |
| Prevention Services Education Services to Family                          | 07/01/23-06/30/24 | \$ -                | \$ 131,000           | \$ -        | \$ 131,000            | \$ -              | \$ 131,000              |
| Prince George's County Drug Grant (Project Safety Net)                    | 07/01/23-06/30/24 | \$ -                | \$ 1,214,600         | \$ -        | \$ 1,214,600          | \$ -              | \$ 1,214,600            |
| State Opioid Response III Detention                                       | 07/01/23-06/30/24 | \$ -                | \$ 125,200           | \$ -        | \$ 125,200            | \$ -              | \$ 125,200              |
| State Opioid Response III Detention MOUD                                  | 07/01/23-06/30/24 | \$ -                | \$ 402,300           | \$ -        | \$ 402,300            | \$ -              | \$ 402,300              |
| State Opioid Response MAT Detention Center                                | 07/01/23-06/30/24 | \$ -                | \$ 115,500           | \$ -        | \$ 115,500            | \$ -              | \$ 115,500              |
| Substance Abuse Treatment Outcomes Partnership (STOP)                     | 07/01/23-06/30/24 | \$ -                | \$ 804,500           | \$ -        | \$ 804,500            | \$ 105,000        | \$ 909,500              |
| Temporary Cash Assistance   | 07/01/23-06/30/24 | \$ -                | \$ 427,900           | \$ -        | \$ 427,900            | \$ -              | \$ 427,900              |
| Tobacco Administration  | 07/01/23-06/30/24 | \$ -                | \$ 18,600            | \$ -        | \$ 18,600             | \$ -              | \$ 18,600               |
| Tobacco Cessation   | 07/01/23-06/30/24 | \$ -                | \$ 171,700           | \$ -        | \$ 171,700            | \$ -              | \$ 171,700              |
| Tobacco Control Community   | 07/01/23-06/30/24 | \$ -                | \$ 80,600            | \$ -        | \$ 80,600             | \$ -              | \$ 80,600               |
| Tobacco Enforcement Initiative  | 07/01/23-06/30/24 | \$ -                | \$ 130,000           | \$ -        | \$ 130,000            | \$ -              | \$ 130,000              |
| Tobacco School Based  | 07/01/23-06/30/24 | \$ -                | \$ 13,300            | \$ -        | \$ 13,300             | \$ -              | \$ 13,300               |
| Tobacco Use Diabetes  | 07/01/23-06/30/24 | \$ -                | \$ 145,800           | \$ -        | \$ 145,800            | \$ -              | \$ 145,800              |
| Wrap-Around Prince George's (System of Care) Implementation               | 09/30/23-09/29/24 | \$ 1,000,000        | \$ -                 | \$ -        | \$ 1,000,000          | \$ -              | \$ 1,000,000            |
| <b>Division of Behavioral Health Services FY 2024 Total</b>               |                   | <b>\$ 1,948,500</b> | <b>\$ 18,020,300</b> | <b>\$ -</b> | <b>\$ 19,968,800</b>  | <b>\$ 105,000</b> | <b>\$ 20,073,800</b>    |
| <b><u>Division of Environmental Health and Disease Control</u></b>        |                   |                     |                      |             |                       |                   |                         |
| Bay Restoration (Septic) Fund   | 07/01/23-06/30/24 | \$ -                | \$ 135,000           | \$ -        | \$ 135,000            | \$ -              | \$ 135,000              |
| Childhood Lead Poisoning Prevention                                       | 07/01/23-06/30/24 | \$ 290,200          | \$ 290,100           | \$ -        | \$ 580,300            | \$ -              | \$ 580,300              |
| Hepatitis B Prevention  | 07/01/23-06/30/24 | \$ -                | \$ 90,900            | \$ -        | \$ 90,900             | \$ -              | \$ 90,900               |
| Strengthening Local Health Infrastructure                                 | 07/01/23-06/30/24 | \$ -                | \$ 333,300           | \$ -        | \$ 333,300            | \$ -              | \$ 333,300              |
| <b>Division of Environmental Health and Disease Control FY 2024 Total</b> |                   | <b>\$ 290,200</b>   | <b>\$ 849,300</b>    | <b>\$ -</b> | <b>\$ 1,139,500</b>   | <b>\$ -</b>       | <b>\$ 1,139,500</b>     |
| <b><u>Division of Family Health Services</u></b>                          |                   |                     |                      |             |                       |                   |                         |
| AIDS Case Management  | 07/01/23-06/30/24 | \$ -                | \$ 3,439,600         | \$ -        | \$ 3,439,600          | \$ -              | \$ 3,439,600            |
| Asthma Initiative   | 07/01/23-06/30/24 | \$ -                | \$ 85,000            | \$ -        | \$ 85,000             | \$ -              | \$ 85,000               |
| Babies Born Healthy   | 07/01/23-06/30/24 | \$ -                | \$ 240,300           | \$ -        | \$ 240,300            | \$ -              | \$ 240,300              |

| PROGRAM NAME  | PROGRAM DATES     | FEDERAL CASH        | STATE CASH           | OTHER CASH          | TOTAL OUTSIDE SOURCES | COUNTY CASH       | TOTAL PROGRAM SPENDING* |
|---|-------------------|---------------------|----------------------|---------------------|-----------------------|-------------------|-------------------------|
| Dental Sealant-D Driver Van                             | 07/01/23-06/30/24 | \$ -                | \$ 17,000            | \$ 15,000           | \$ 32,000             | \$ -              | \$ 32,000               |
| Ending the Epidemic HRSA                                | 07/01/23-06/30/24 | \$ 1,251,900        | \$ -                 | \$ -                | \$ 1,251,900          | \$ -              | \$ 1,251,900            |
| Ending the HIV Epidemic in STD Clinics                  | 07/01/23-06/30/24 | \$ -                | \$ 600,000           | \$ -                | \$ 600,000            | \$ -              | \$ 600,000              |
| Fee for Service   | 07/01/23-06/30/24 | \$ -                | \$ -                 | \$ 220,800          | \$ 220,800            | \$ -              | \$ 220,800              |
| HIV Prevention Services                                 | 07/01/23-06/30/24 | \$ 938,900          | \$ -                 | \$ -                | \$ 938,900            | \$ -              | \$ 938,900              |
| Immunization Action Grant                               | 07/01/23-06/30/24 | \$ -                | \$ 232,800           | \$ 60,000           | \$ 292,800            | \$ -              | \$ 292,800              |
| Implement Ending the Epidemic                           | 07/01/23-06/30/24 | \$ 2,463,100        | \$ -                 | \$ -                | \$ 2,463,100          | \$ -              | \$ 2,463,100            |
| Oral Disease and Injury Prevention                      | 07/01/23-06/30/24 | \$ -                | \$ 43,000            | \$ -                | \$ 43,000             | \$ -              | \$ 43,000               |
| Personal Responsibility Education                       | 07/01/23-06/30/24 | \$ -                | \$ 72,600            | \$ -                | \$ 72,600             | \$ -              | \$ 72,600               |
| Project W   | 07/01/23-06/30/24 | \$ 80,000           | \$ -                 | \$ -                | \$ 80,000             | \$ -              | \$ 80,000               |
| Reproductive Health                                     | 07/01/23-06/30/24 | \$ -                | \$ 640,000           | \$ 60,000           | \$ 700,000            | \$ -              | \$ 700,000              |
| Reproductive Health Surplus                             | 07/01/23-06/30/24 | \$ -                | \$ 50,000            | \$ -                | \$ 50,000             | \$ -              | \$ 50,000               |
| Ryan White Part B                                       | 07/01/23-06/30/24 | \$ -                | \$ 1,480,000         | \$ 10,000           | \$ 1,490,000          | \$ -              | \$ 1,490,000            |
| School Based Wellness Center MDH                        | 07/01/23-06/30/24 | \$ -                | \$ -                 | \$ 570,000          | \$ 570,000            | \$ -              | \$ 570,000              |
| School Based Wellness Center PGCPs                      | 07/01/23-06/30/24 | \$ -                | \$ -                 | \$ 425,000          | \$ 425,000            | \$ -              | \$ 425,000              |
| STD Caseworker  | 07/01/23-06/30/24 | \$ 580,500          | \$ 980,500           | \$ -                | \$ 1,561,000          | \$ -              | \$ 1,561,000            |
| Surveillance and Quality Improvement                    | 07/01/23-06/30/24 | \$ -                | \$ 126,000           | \$ -                | \$ 126,000            | \$ -              | \$ 126,000              |
| TB Control Cooperative Agreement                        | 07/01/23-06/30/24 | \$ 233,900          | \$ 30,000            | \$ -                | \$ 263,900            | \$ -              | \$ 263,900              |
| Title X Telehealth                                      | 07/01/23-06/30/24 | \$ 29,800           | \$ -                 | \$ -                | \$ 29,800             | \$ -              | \$ 29,800               |
| WIC Breast Feeding Peer Counseling                      | 07/01/23-06/30/24 | \$ -                | \$ 201,500           | \$ -                | \$ 201,500            | \$ -              | \$ 201,500              |
| Women, Infants & Children (WIC)                         | 07/01/23-06/30/24 | \$ -                | \$ 2,318,900         | \$ -                | \$ 2,318,900          | \$ -              | \$ 2,318,900            |
| <b>Division of Family Health Services FY 2024 Total</b> |                   | <b>\$ 5,578,100</b> | <b>\$ 10,557,200</b> | <b>\$ 1,360,800</b> | <b>\$ 17,496,100</b>  | <b>\$ -</b>       | <b>\$ 17,496,100</b>    |
| <b><u>Division of Health and Wellness</u></b>           |                   |                     |                      |                     |                       |                   |                         |
| Administrative Care Coordination Grant-Expansion        | 07/01/23-06/30/24 | \$ 609,600          | \$ 609,600           | \$ -                | \$ 1,219,200          | \$ -              | \$ 1,219,200            |
| Adult Evaluation and Review Services                    | 07/01/23-06/30/24 | \$ -                | \$ 1,158,800         | \$ -                | \$ 1,158,800          | \$ -              | \$ 1,158,800            |
| Assistance in Community Integration Services            | 07/01/23-06/30/24 | \$ -                | \$ 395,800           | \$ -                | \$ 395,800            | \$ 317,300        | \$ 713,100              |
| Diabetes, Heart Disease and Stroke                      | 10/01/23-09/30/24 | \$ 2,400,000        | \$ -                 | \$ -                | \$ 2,400,000          | \$ -              | \$ 2,400,000            |
| General Medical Assistance Transportation               | 07/01/23-06/30/24 | \$ 1,755,300        | \$ 1,811,300         | \$ -                | \$ 3,566,600          | \$ -              | \$ 3,566,600            |
| MCHP Eligibility Determination-PWC                      | 07/01/23-06/30/24 | \$ 993,300          | \$ 993,200           | \$ -                | \$ 1,986,500          | \$ -              | \$ 1,986,500            |
| Maryland Medical Assistance DPP Ancillary               | 07/01/23-06/30/24 | \$ -                | \$ 105,000           | \$ -                | \$ 105,000            | \$ -              | \$ 105,000              |
| <b>Division of Health and Wellness FY 2024 Total</b>    |                   | <b>\$ 5,758,200</b> | <b>\$ 5,073,700</b>  | <b>\$ -</b>         | <b>\$ 10,831,900</b>  | <b>\$ 317,300</b> | <b>\$ 11,149,200</b>    |
| <b><u>Office of the Health Officer</u></b>              |                   |                     |                      |                     |                       |                   |                         |
| Cities Readiness Initiative                             | 07/01/23-06/30/24 | \$ 155,800          | \$ -                 | \$ -                | \$ 155,800            | \$ -              | \$ 155,800              |
| Community Health Integration Service System Program     | 08/31/23-08/30/24 | \$ 380,000          | \$ -                 | \$ -                | \$ 380,000            | \$ -              | \$ 380,000              |



| PROGRAM NAME   | PROGRAM DATES     | FEDERAL CASH         | STATE CASH           | OTHER CASH          | TOTAL OUTSIDE SOURCES | COUNTY CASH       | TOTAL PROGRAM SPENDING* |
|--|-------------------|----------------------|----------------------|---------------------|-----------------------|-------------------|-------------------------|
| COVID-19 Public Health Workforce Supplemental Funding          | 07/01/23-06/30/24 | \$ 2,373,300         | \$ -                 | \$ -                | \$ 2,373,300          | \$ -              | \$ 2,373,300            |
| Public Health Emergency Preparedness                           | 07/01/23-06/30/24 | \$ 536,800           | \$ -                 | \$ -                | \$ 536,800            | \$ -              | \$ 536,800              |
| Urban Security - USAI - MDERS                                  | 07/01/23-06/30/24 | \$ 100,000           | \$ -                 | \$ -                | \$ 100,000            | \$ -              | \$ 100,000              |
| <b>Office of the Health Officer FY 2024 Total</b>              |                   | <b>\$ 3,545,900</b>  | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ 3,545,900</b>   | <b>\$ -</b>       | <b>\$ 3,545,900</b>     |
| <b>HEALTH DEPARTMENT FY 2024 Total</b>                         |                   | <b>\$ 17,120,900</b> | <b>\$ 34,500,500</b> | <b>\$ 1,360,800</b> | <b>\$ 52,982,200</b>  | <b>\$ 422,300</b> | <b>\$ 53,404,500</b>    |
| <b>DEPARTMENT OF SOCIAL SERVICES</b>                           |                   |                      |                      |                     |                       |                   |                         |
| <b><u>Child, Adult and Family Services Division</u></b>        |                   |                      |                      |                     |                       |                   |                         |
| Child Advocacy Center Mental Health and Technology             | 10/01/23-9/30/24  | \$ -                 | \$ 131,500           | \$ -                | \$ 131,500            | \$ -              | \$ 131,500              |
| Child Advocacy Support Services                                | 07/01/23-06/30/24 | \$ -                 | \$ 12,500            | \$ -                | \$ 12,500             | \$ -              | \$ 12,500               |
| Child Protective Services Clearance Screening                  | 07/01/23-06/30/24 | \$ -                 | \$ -                 | \$ 125,000          | \$ 125,000            | \$ -              | \$ 125,000              |
| Interagency Family Preservation                                | 07/01/23-06/30/24 | \$ 1,065,000         | \$ -                 | \$ -                | \$ 1,065,000          | \$ -              | \$ 1,065,000            |
| Multimedia Learning Library                                    | 10/01/23-9/30/24  | \$ -                 | \$ 72,000            | \$ -                | \$ 72,000             | \$ -              | \$ 72,000               |
| National Subgrants Program Spanish Speaking Interpreter        | 10/01/23-9/30/24  | \$ -                 | \$ 50,000            | \$ -                | \$ 50,000             | \$ -              | \$ 50,000               |
| <b>Child, Adult and Family Services Division FY 2024 Total</b> |                   | <b>\$ 1,065,000</b>  | <b>\$ 266,000</b>    | <b>\$ 125,000</b>   | <b>\$ 1,456,000</b>   | <b>\$ -</b>       | <b>\$ 1,456,000</b>     |
| <b><u>Community Programs Division</u></b>                      |                   |                      |                      |                     |                       |                   |                         |
| Continuum of Care (CoC) Planning Project-1                     | 07/01/23-06/30/24 | \$ 267,700           | \$ -                 | \$ -                | \$ 267,700            | \$ -              | \$ 267,700              |
| Coordinated Entry  | 07/01/23-06/30/24 | \$ 280,000           | \$ -                 | \$ -                | \$ 280,000            | \$ -              | \$ 280,000              |
| Emergency Food and Shelter (FEMA)                              | varies            | \$ 350,000           | \$ -                 | \$ -                | \$ 350,000            | \$ -              | \$ 350,000              |
| Emergency Food and Shelter ARPA-R                              | 07/01/23-06/30/24 | \$ 1,000,000         | \$ -                 | \$ -                | \$ 1,000,000          | \$ -              | \$ 1,000,000            |
| Homeless Management Information System                         | 10/01/23-09/30/24 | \$ 85,000            | \$ -                 | \$ -                | \$ 85,000             | \$ -              | \$ 85,000               |
| Homelessness Solutions   | 07/01/23-06/30/24 | \$ -                 | \$ 1,710,000         | \$ -                | \$ 1,710,000          | \$ -              | \$ 1,710,000            |
| Homeless Youth Demonstration Project                           | 10/01/23-09/30/24 | \$ 403,400           | \$ -                 | \$ -                | \$ 403,400            | \$ -              | \$ 403,400              |
| Low Income Household Water Assistance Program                  | 07/01/23-06/30/24 | \$ 220,800           | \$ -                 | \$ -                | \$ 220,800            | \$ -              | \$ 220,800              |
| Maryland Emergency Food Program                                | 07/01/23-06/30/24 | \$ -                 | \$ 25,000            | \$ -                | \$ 25,000             | \$ -              | \$ 25,000               |
| Office of Home Energy Programs (MEAP & EUSP)                   | 07/01/23-06/30/24 | \$ 1,628,000         | \$ -                 | \$ -                | \$ 1,628,000          | \$ -              | \$ 1,628,000            |
| Office of Strategic Partnerships and Community Solutions       | 07/01/23-06/30/24 | \$ -                 | \$ -                 | \$ 2,345,400        | \$ 2,345,400          | \$ 740,600        | \$ 3,086,000            |
| Permanent Housing Program for People with Disabilities (HELP)  | 07/01/23-06/30/24 | \$ 664,400           | \$ -                 | \$ -                | \$ 664,400            | \$ -              | \$ 664,400              |
| Permanent Housing for Unsheltered                              | 07/01/23-06/30/24 | \$ 4,924,500         | \$ -                 | \$ -                | \$ 4,924,500          | \$ -              | \$ 4,924,500            |
| Transitional Housing Program                                   | 10/01/23-09/30/24 | \$ 700,900           | \$ -                 | \$ -                | \$ 700,900            | \$ -              | \$ 700,900              |
| <b>Community Programs Division FY 2024 Total</b>               |                   | <b>\$ 10,524,700</b> | <b>\$ 1,735,000</b>  | <b>\$ 2,345,400</b> | <b>\$ 14,605,100</b>  | <b>\$ 740,600</b> | <b>\$ 15,345,700</b>    |
| <b><u>Family Investment Administration Division</u></b>        |                   |                      |                      |                     |                       |                   |                         |

| PROGRAM NAME   | PROGRAM DATES     | FEDERAL CASH         | STATE CASH          | OTHER CASH          | TOTAL OUTSIDE SOURCES | COUNTY CASH         | TOTAL PROGRAM SPENDING* |
|--|-------------------|----------------------|---------------------|---------------------|-----------------------|---------------------|-------------------------|
| Affordable Care Act-Connector Program  | 07/01/23-06/30/24 | \$ 1,900,000         | \$ -                | \$ -                | \$ 1,900,000          | \$ -                | \$ 1,900,000            |
| Family Investment Administration (FIA) Temporary Administrative Support  | 07/01/23-06/30/24 | \$ -                 | \$ 550,000          | \$ -                | \$ 550,000            | \$ -                | \$ 550,000              |
| Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/SNAP) | 10/01/23-09/30/24 | \$ 166,400           | \$ -                | \$ -                | \$ 166,400            | \$ -                | \$ 166,400              |
| Foster Youth Summer Employment   | 07/01/23-06/30/24 | \$ -                 | \$ 100,000          | \$ -                | \$ 100,000            | \$ -                | \$ 100,000              |
| Job Access Reverse and Commute   | 07/01/23-06/30/24 | \$ -                 | \$ 20,800           | \$ -                | \$ 20,800             | \$ -                | \$ 20,800               |
| Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)   | 07/01/23-06/30/24 | \$ 4,516,400         | \$ -                | \$ -                | \$ 4,516,400          | \$ -                | \$ 4,516,400            |
| <b>Family Investment Administration Division FY 2024 Total</b>   |                   | <b>\$ 6,582,800</b>  | <b>\$ 670,800</b>   | <b>\$ -</b>         | <b>\$ 7,253,600</b>   | <b>\$ -</b>         | <b>\$ 7,253,600</b>     |
| <b>DEPARTMENT OF SOCIAL SERVICES FY 2024 Total</b>   |                   | <b>\$ 18,172,500</b> | <b>\$ 2,671,800</b> | <b>\$ 2,470,400</b> | <b>\$ 23,314,700</b>  | <b>\$ 740,600</b>   | <b>\$ 24,055,300</b>    |
| <b>INFRASTRUCTURE AND DEVELOPMENT</b>  |                   |                      |                     |                     |                       |                     |                         |
| <b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION</b>   |                   |                      |                     |                     |                       |                     |                         |
| Bus and Bus Facilities Program   | TBD               | \$ 12,500,000        | \$ -                | \$ -                | \$ 12,500,000         | \$ 2,975,000        | \$ 15,475,000           |
| Local Bus Capital Grant  | 07/01/23-06/30/24 | \$ 400,000           | \$ -                | \$ -                | \$ 400,000            | \$ 100,000          | \$ 500,000              |
| Low or No Emissions Vehicle Deployment Program   | TBD               | \$ 12,500,000        | \$ -                | \$ -                | \$ 12,500,000         | \$ 3,125,000        | \$ 15,625,000           |
| Maryland Bikeways  | TBD               | \$ -                 | \$ 80,600           | \$ -                | \$ 80,600             | \$ 25,000           | \$ 105,600              |
| Rideshare Program  | 07/01/23-06/30/24 | \$ -                 | \$ 269,100          | \$ -                | \$ 269,100            | \$ -                | \$ 269,100              |
| Statewide Specialized Transportation Assistance Program (SSTAP)  | 07/01/23-06/30/24 | \$ -                 | \$ 332,800          | \$ -                | \$ 332,800            | \$ 17,500           | \$ 350,300              |
| <b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2024 Total</b>   |                   | <b>\$ 25,400,000</b> | <b>\$ 682,500</b>   | <b>\$ -</b>         | <b>\$ 26,082,500</b>  | <b>\$ 6,242,500</b> | <b>\$ 32,325,000</b>    |
| <b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>   |                   |                      |                     |                     |                       |                     |                         |
| <b><u>Housing and Community Development Division</u></b>   |                   |                      |                     |                     |                       |                     |                         |
| Community Development Block Grant (CDBG) Entitlement   | 10/1/23-09/30/24  | \$ 4,853,500         | \$ -                | \$ -                | \$ 4,853,500          | \$ -                | \$ 4,853,500            |
| CDBG Single Family Rehab Revolving Loan Program Income   | 10/1/23-09/30/24  | \$ -                 | \$ -                | \$ 470,000          | \$ 470,000            | \$ -                | \$ 470,000              |
| Emergency Solutions Grant (ESG)  | 10/1/23-09/30/24  | \$ 437,700           | \$ -                | \$ -                | \$ 437,700            | \$ -                | \$ 437,700              |
| Maryland National Mortgage Settlement Program (MDNMS) Program Income   | 07/01/23-06/30/24 | \$ -                 | \$ -                | \$ 242,400          | \$ 242,400            | \$ -                | \$ 242,400              |
| Neighborhood Conservation Initiative (NCI) Program Income  | 07/01/23-06/30/24 | \$ -                 | \$ -                | \$ 25,600           | \$ 25,600             | \$ -                | \$ 25,600               |
| Neighborhood Stabilization Program (NSP) Program Income  | 07/01/23-06/30/24 | \$ -                 | \$ -                | \$ 64,600           | \$ 64,600             | \$ -                | \$ 64,600               |
| <b>Housing and Community Development Division FY 2024 Total</b>  |                   | <b>\$ 5,291,200</b>  | <b>\$ -</b>         | <b>\$ 802,600</b>   | <b>\$ 6,093,800</b>   | <b>\$ -</b>         | <b>\$ 6,093,800</b>     |
| <b><u>Housing Development Division</u></b>   |                   |                      |                     |                     |                       |                     |                         |

| PROGRAM NAME   | PROGRAM DATES     | FEDERAL CASH          | STATE CASH           | OTHER CASH           | TOTAL OUTSIDE SOURCES | COUNTY CASH          | TOTAL PROGRAM SPENDING* |
|--|-------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-------------------------|
| Home Investment Partnership (HOME)   | 10/1/23-09/30/24  | \$ 2,348,600          | \$ -                 | \$ -                 | \$ 2,348,600          | \$ -                 | \$ 2,348,600            |
| HOME Loan Program Income   | 10/1/23-09/30/24  | \$ 1,408,400          | \$ -                 | \$ -                 | \$ 1,408,400          | \$ -                 | \$ 1,408,400            |
| <b>Housing Development Division FY 2024 Total</b>                                      |                   | <b>\$ 3,757,000</b>   | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 3,757,000</b>   | <b>\$ -</b>          | <b>\$ 3,757,000</b>     |
| <b><u>Redevelopment Division</u></b>   |                   |                       |                      |                      |                       |                      |                         |
| CDBG: Pathways to Purchase Program   | 10/1/23-09/30/24  | \$ 223,900            | \$ -                 | \$ -                 | \$ 223,900            | \$ -                 | \$ 223,900              |
| <b>Redevelopment Division FY 2024 Total</b>  |                   | <b>\$ 223,900</b>     | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 223,900</b>     | <b>\$ -</b>          | <b>\$ 223,900</b>       |
| <b>HOUSING AND COMMUNITY DEVELOPMENT FY 2024 Total</b>                                 |                   | <b>\$ 9,272,100</b>   | <b>\$ -</b>          | <b>\$ 802,600</b>    | <b>\$ 10,074,700</b>  | <b>\$ -</b>          | <b>\$ 10,074,700</b>    |
| <b>HOUSING AUTHORITY</b>   |                   |                       |                      |                      |                       |                      |                         |
| <b><u>Housing Assistance Division</u></b>  |                   |                       |                      |                      |                       |                      |                         |
| Conventional Public Housing  | 10/1/23-09/30/24  | \$ 2,401,300          | \$ -                 | \$ -                 | \$ 2,401,300          | \$ -                 | \$ 2,401,300            |
| Coral Gardens  | 10/1/23-09/30/24  | \$ 129,400            | \$ -                 | \$ -                 | \$ 129,400            | \$ -                 | \$ 129,400              |
| Homeownership - Marcy Avenue   | 10/1/23-09/30/24  | \$ 13,300             | \$ -                 | \$ -                 | \$ 13,300             | \$ -                 | \$ 13,300               |
| Public Housing Modernization/Capital Fund  | 10/1/23-09/30/24  | \$ 158,400            | \$ -                 | \$ -                 | \$ 158,400            | \$ -                 | \$ 158,400              |
| <b>Housing Assistance Division FY 2024 Total</b>                                       |                   | <b>\$ 2,702,400</b>   | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 2,702,400</b>   | <b>\$ -</b>          | <b>\$ 2,702,400</b>     |
| <b><u>Rental Assistance Division</u></b>   |                   |                       |                      |                      |                       |                      |                         |
| Bond Program   | 07/01/23-06/30/24 | \$ -                  | \$ -                 | \$ 775,000           | \$ 775,000            | \$ -                 | \$ 775,000              |
| Family Self -Sufficiency Program (FSS)   | 10/1/23-09/30/24  | \$ 197,700            | \$ -                 | \$ -                 | \$ 197,700            | \$ -                 | \$ 197,700              |
| Resident Opportunities Self-Sufficiency Program  | 10/1/23-09/30/24  | \$ 81,900             | \$ -                 | \$ -                 | \$ 81,900             | \$ -                 | \$ 81,900               |
| Section 8 Housing Choice Voucher (HCV)   | 10/1/23-09/30/24  | \$ 94,659,800         | \$ -                 | \$ -                 | \$ 94,659,800         | \$ -                 | \$ 94,659,800           |
| <b>Rental Assistance Division FY 2024 Total</b>  |                   | <b>\$ 94,939,400</b>  | <b>\$ -</b>          | <b>\$ 775,000</b>    | <b>\$ 95,714,400</b>  | <b>\$ -</b>          | <b>\$ 95,714,400</b>    |
| <b>Housing Authority FY 2024 Total</b>   |                   | <b>\$ 97,641,800</b>  | <b>\$ -</b>          | <b>\$ 775,000</b>    | <b>\$ 98,416,800</b>  | <b>\$ -</b>          | <b>\$ 98,416,800</b>    |
| <b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2024 Total</b> |                   | <b>\$ 106,913,900</b> | <b>\$ -</b>          | <b>\$ 1,577,600</b>  | <b>\$ 108,491,500</b> | <b>\$ -</b>          | <b>\$ 108,491,500</b>   |
| <b>NON-DEPARTMENTAL</b>  |                   |                       |                      |                      |                       |                      |                         |
| Public/Private Partnership Initiative  |                   | \$ -                  | \$ -                 | \$ 1,000,000         | \$ 1,000,000          | \$ -                 | \$ 1,000,000            |
| Unanticipated Grant Awards/Interim Appropriations                                      |                   | \$ -                  | \$ -                 | \$ 8,000,000         | \$ 8,000,000          | \$ -                 | \$ 8,000,000            |
| <b>NON-DEPARTMENTAL FY 2024 Total</b>  |                   | <b>\$ -</b>           | <b>\$ -</b>          | <b>\$ 9,000,000</b>  | <b>\$ 9,000,000</b>   | <b>\$ -</b>          | <b>\$ 9,000,000</b>     |
| <b>TOTAL FY 2024 GRANTS</b>  |                   | <b>\$ 188,996,900</b> | <b>\$ 71,022,600</b> | <b>\$ 16,327,700</b> | <b>\$ 276,347,200</b> | <b>\$ 10,636,400</b> | <b>\$ 286,983,600</b>   |

|  | 2024 PROPOSED<br>BUDGET | ADJUSTMENTS        | 2024 APPROVED<br>BUDGET |
|--|-------------------------|--------------------|-------------------------|
| <b><u>CIRCUIT COURT</u></b>  |                         |                    |                         |
| <u>Engaging Men and Boys as Allies</u>   |                         |                    |                         |
| Total Outside Sources  | \$0                     | \$90,800           | \$90,800                |
| Federal  | \$0                     | \$90,800           | \$90,800                |
| State  | \$0                     | \$0                | \$0                     |
| Other  | \$0                     | \$0                | \$0                     |
| County Cash  | \$0                     | \$0                | \$0                     |
| Total Program Spending   | \$0                     | \$90,800           | \$90,800                |
| <u>The Development and Enhancement of Programming, Services<br/>and Resources for Victims of Human Trafficking</u> |                         |                    |                         |
| Total Outside Sources  | \$0                     | \$1,109,600        | \$1,109,600             |
| Federal  | \$0                     | \$1,109,600        | \$1,109,600             |
| State  | \$0                     | \$0                | \$0                     |
| Other  | \$0                     | \$0                | \$0                     |
| County Cash  | \$0                     | \$92,500           | \$92,500                |
| Total Program Spending   | \$0                     | \$1,202,100        | \$1,202,100             |
| <b>TOTAL ADJUSTMENTS, CIRCUIT COURT</b>  |                         | <b>\$1,292,900</b> |                         |
| <b><u>POLICE DEPARTMENT</u></b>  |                         |                    |                         |
| <u>Byrne Memorial Justice Assistance Grant</u>   |                         |                    |                         |
| Total Outside Sources  | \$0                     | \$100,000          | \$100,000               |
| Federal  | \$0                     | \$0                | \$0                     |
| State  | \$0                     | \$100,000          | \$100,000               |
| Other  | \$0                     | \$0                | \$0                     |
| County Cash  | \$0                     | \$0                | \$0                     |
| Total Program Spending   | \$0                     | \$100,000          | \$100,000               |
| <u>Commercial Motor Vehicle Enforcement</u>  |                         |                    |                         |
| Total Outside Sources  | \$0                     | \$10,000           | \$10,000                |
| Federal  | \$0                     | \$0                | \$0                     |
| State  | \$0                     | \$10,000           | \$10,000                |
| Other  | \$0                     | \$0                | \$0                     |
| County Cash  | \$0                     | \$0                | \$0                     |
| Total Program Spending   | \$0                     | \$10,000           | \$10,000                |
| <u>Community Grant Program Fund</u>  |                         |                    |                         |
| Total Outside Sources  | \$0                     | \$75,000           | \$75,000                |
| Federal  | \$0                     | \$0                | \$0                     |
| State  | \$0                     | \$75,000           | \$75,000                |
| Other  | \$0                     | \$0                | \$0                     |
| County Cash  | \$0                     | \$0                | \$0                     |
| Total Program Spending   | \$0                     | \$75,000           | \$75,000                |
| <u>Coordinated Localized Intelligence Project (CLIP)</u>   |                         |                    |                         |
| Total Outside Sources  | \$507,500               | \$189,700          | \$697,200               |
| Federal  | \$0                     | \$0                | \$0                     |
| State  | \$507,500               | \$189,700          | \$697,200               |
| Other  | \$0                     | \$0                | \$0                     |
| County Cash  | \$0                     | \$0                | \$0                     |
| Total Program Spending   | \$507,500               | \$189,700          | \$697,200               |

|  | 2024 PROPOSED<br>BUDGET | ADJUSTMENTS | 2024 APPROVED<br>BUDGET |
|--|-------------------------|-------------|-------------------------|
| <u>Internet Crimes Against Children (ICAC)</u>   |                         |             |                         |
| Total Outside Sources  | \$166,600               | \$31,100    | \$197,700               |
| Federal  | \$0                     | \$0         | \$0                     |
| State  | \$166,600               | \$31,100    | \$197,700               |
| Other  | \$0                     | \$0         | \$0                     |
| County Cash  | \$0                     | \$0         | \$0                     |
| Total Program Spending   | \$166,600               | \$31,100    | \$197,700               |
| <u>Law Enforcement Mental Health &amp; Wellness Act Program</u>                        |                         |             |                         |
| Total Outside Sources  | \$0                     | \$200,000   | \$200,000               |
| Federal  | \$0                     | \$200,000   | \$200,000               |
| State  | \$0                     | \$0         | \$0                     |
| Other  | \$0                     | \$0         | \$0                     |
| County Cash  | \$0                     | \$0         | \$0                     |
| Total Program Spending   | \$0                     | \$200,000   | \$200,000               |
| <u>Police Athletic League Partnerships and Program Expansion (PAPPE)</u>               |                         |             |                         |
| Total Outside Sources  | \$0                     | \$1,117,000 | \$1,117,000             |
| Federal  | \$0                     | \$1,117,000 | \$1,117,000             |
| State  | \$0                     | \$0         | \$0                     |
| Other  | \$0                     | \$0         | \$0                     |
| County Cash  | \$0                     | \$0         | \$0                     |
| Total Program Spending   | \$0                     | \$1,117,000 | \$1,117,000             |
| <u>Police Retention and Recruitment</u>  |                         |             |                         |
| Total Outside Sources  | \$126,000               | \$124,000   | \$250,000               |
| Federal  | \$0                     | \$0         | \$0                     |
| State  | \$126,000               | \$124,000   | \$250,000               |
| Other  | \$0                     | \$0         | \$0                     |
| County Cash  | \$0                     | \$0         | \$0                     |
| Total Program Spending   | \$126,000               | \$124,000   | \$250,000               |
| <u>Port Security Grant Program</u>   |                         |             |                         |
| Total Outside Sources  | \$0                     | \$650,000   | \$650,000               |
| Federal  | \$0                     | \$650,000   | \$650,000               |
| State  | \$0                     | \$0         | \$0                     |
| Other  | \$0                     | \$0         | \$0                     |
| County Cash  | \$0                     | \$0         | \$0                     |
| Total Program Spending   | \$0                     | \$650,000   | \$650,000               |
| <u>Prince George's County Police Accountability, Community and Transparency (PACT)</u> |                         |             |                         |
| Total Outside Sources  | \$0                     | \$215,000   | \$215,000               |
| Federal  | \$0                     | \$0         | \$0                     |
| State  | \$0                     | \$215,000   | \$215,000               |
| Other  | \$0                     | \$0         | \$0                     |
| County Cash  | \$0                     | \$0         | \$0                     |
| Total Program Spending   | \$0                     | \$215,000   | \$215,000               |
| <u>Sexual Assault Kits (SAKT)</u>  |                         |             |                         |
| Total Outside Sources  | \$0                     | \$200,100   | \$200,100               |
| Federal  | \$0                     | \$0         | \$0                     |
| State  | \$0                     | \$200,100   | \$200,100               |
| Other  | \$0                     | \$0         | \$0                     |
| County Cash  | \$0                     | \$0         | \$0                     |

|   | <b>2024 PROPOSED<br/>BUDGET</b> | <b>ADJUSTMENTS</b> | <b>2024 APPROVED<br/>BUDGET</b> |
|---|---------------------------------|--------------------|---------------------------------|
| Total Program Spending                                  | \$0                             | \$200,100          | \$200,100                       |
| <u>SOCEM Initiative</u>                                 |                                 |                    |                                 |
| Total Outside Sources                                   | \$99,800                        | \$1,800            | \$101,600                       |
| Federal   | \$0                             | \$0                | \$0                             |
| State   | \$99,800                        | \$1,800            | \$101,600                       |
| Other   | \$0                             | \$0                | \$0                             |
| County Cash   | \$0                             | \$0                | \$0                             |
| Total Program Spending                                  | \$99,800                        | \$1,800            | \$101,600                       |
| <u>Violence Intervention and Prevention</u>             |                                 |                    |                                 |
| Total Outside Sources                                   | \$475,000                       | \$25,000           | \$500,000                       |
| Federal   | \$0                             | \$0                | \$0                             |
| State   | \$475,000                       | \$25,000           | \$500,000                       |
| Other   | \$0                             | \$0                | \$0                             |
| County Cash   | \$0                             | \$0                | \$0                             |
| Total Program Spending                                  | \$475,000                       | \$25,000           | \$500,000                       |
| <u>Vehicle Theft Prevention (VTPC)</u>                  |                                 |                    |                                 |
| Total Outside Sources                                   | \$425,000                       | \$122,100          | \$547,100                       |
| Federal   | \$0                             | \$0                | \$0                             |
| State   | \$425,000                       | \$122,100          | \$547,100                       |
| Other   | \$0                             | \$0                | \$0                             |
| County Cash   | \$0                             | \$0                | \$0                             |
| Total Program Spending                                  | \$425,000                       | \$122,100          | \$547,100                       |
| <u>Vehicle Theft Prevention (VTPC) - Carjacking</u>     |                                 |                    |                                 |
| Total Outside Sources                                   | \$0                             | \$450,000          | \$450,000                       |
| Federal   | \$0                             | \$0                | \$0                             |
| State   | \$0                             | \$450,000          | \$450,000                       |
| Other   | \$0                             | \$0                | \$0                             |
| County Cash   | \$0                             | \$0                | \$0                             |
| Total Program Spending                                  | \$0                             | \$450,000          | \$450,000                       |
| <u>Warrant Apprehension and Absconding Grant (WAAG)</u> |                                 |                    |                                 |
| Total Outside Sources                                   | \$0                             | \$149,500          | \$149,500                       |
| Federal   | \$0                             | \$0                | \$0                             |
| State   | \$0                             | \$149,500          | \$149,500                       |
| Other   | \$0                             | \$0                | \$0                             |
| County Cash   | \$0                             | \$0                | \$0                             |
| Total Program Spending                                  | \$0                             | \$149,500          | \$149,500                       |
| <b>TOTAL ADJUSTMENTS, POLICE DEPARTMENT</b>             |                                 | <b>\$3,660,300</b> |                                 |
| <u>OFFICE OF THE SHERIFF</u>                            |                                 |                    |                                 |
| <u>Body Armor for Local Law Enforcement (BARM)</u>      |                                 |                    |                                 |
| Total Outside Sources                                   | \$0                             | \$5,000            | \$5,000                         |
| Federal   | \$0                             | \$0                | \$0                             |
| State   | \$0                             | \$5,000            | \$5,000                         |
| Other   | \$0                             | \$0                | \$0                             |
| County Cash   | \$0                             | \$5,000            | \$5,000                         |
| Total Program Spending                                  | \$0                             | \$10,000           | \$10,000                        |
| <u>Community Grant Program Fund (CGPF)</u>              |                                 |                    |                                 |
| Total Outside Sources                                   | \$0                             | \$75,000           | \$75,000                        |

|  | 2024 PROPOSED<br>BUDGET | ADJUSTMENTS      | 2024 APPROVED<br>BUDGET |
|--|-------------------------|------------------|-------------------------|
| Federal  | \$0                     | \$0              | \$0                     |
| State  | \$0                     | \$75,000         | \$75,000                |
| Other  | \$0                     | \$0              | \$0                     |
| County Cash  | \$0                     | \$0              | \$0                     |
| Total Program Spending   | \$0                     | \$75,000         | \$75,000                |
| <u>Gun Violence Reduction Grant (GVRG)</u>                                 |                         |                  |                         |
| Total Outside Sources  | \$0                     | \$100,000        | \$100,000               |
| Federal  | \$0                     | \$0              | \$0                     |
| State  | \$0                     | \$100,000        | \$100,000               |
| Other  | \$0                     | \$0              | \$0                     |
| County Cash  | \$0                     | \$0              | \$0                     |
| Total Program Spending   | \$0                     | \$100,000        | \$100,000               |
| <u>Local Law Enforcement Training Scholarship (LETS)</u>                   |                         |                  |                         |
| Total Outside Sources  | \$0                     | \$2,500          | \$2,500                 |
| Federal  | \$0                     | \$0              | \$0                     |
| State  | \$0                     | \$2,500          | \$2,500                 |
| Other  | \$0                     | \$0              | \$0                     |
| County Cash  | \$0                     | \$0              | \$0                     |
| Total Program Spending   | \$0                     | \$2,500          | \$2,500                 |
| <u>Local Warrant Apprehension and Absconding Grant (WAAG)</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               |
| <u>Police Accountability, Community, and Transparency (PACT)<br/>Grant</u> |                         |                  |                         |
| Total Outside Sources  | \$0                     | \$29,700         | \$29,700                |
| Federal  | \$0                     | \$0              | \$0                     |
| State  | \$0                     | \$29,700         | \$29,700                |
| Other  | \$0                     | \$0              | \$0                     |
| County Cash  | \$0                     | \$0              | \$0                     |
| Total Program Spending   | \$0                     | \$29,700         | \$29,700                |
| <b>TOTAL ADJUSTMENTS, OFFICE OF THE SHERIFF</b>                            |                         | <b>\$367,200</b> |                         |

|   | 2024 PROPOSED<br>BUDGET | ADJUSTMENTS     | 2024 APPROVED<br>BUDGET |
|---|-------------------------|-----------------|-------------------------|
| <b><u>FIRE/EMS DEPARTMENT</u></b>                               |                         |                 |                         |
| <u>Pulse Point Marketing Grant</u>                              |                         |                 |                         |
| Award No:   |                         |                 |                         |
| Total Outside Sources   | \$0                     | \$1,000         | \$1,000                 |
| Federal   | \$0                     | \$0             | \$0                     |
| State   | \$0                     | \$0             | \$0                     |
| Other   | \$0                     | \$1,000         | \$1,000                 |
| County Cash   | \$0                     | \$0             | \$0                     |
| Total Program Spending  | \$0                     | \$1,000         | \$1,000                 |
| <b>TOTAL ADJUSTMENTS, FIRE/EMS DEPARTMENT</b>                   |                         | <b>\$1,000</b>  |                         |
| <b><u>DEPARTMENT OF THE ENVIRONMENT</u></b>                     |                         |                 |                         |
| <u>Composting and Food Waste Reduction (CFWR) Pilot Project</u> |                         |                 |                         |
| Total Outside Sources   | \$0                     | \$50,000        | \$50,000                |
| Federal   | \$0                     | \$50,000        | \$50,000                |
| State   | \$0                     | \$0             | \$0                     |
| Other   | \$0                     | \$0             | \$0                     |
| County Cash   | \$0                     | \$12,500        | \$12,500                |
| Total Program Spending  | \$0                     | \$62,500        | \$62,500                |
| <b>TOTAL ADJUSTMENTS, DEPARTMENT OF THE ENVIRONMENT</b>         |                         | <b>\$62,500</b> |                         |
| <b><u>HEALTH DEPARTMENT</u></b>                                 |                         |                 |                         |
| <u>Ending the HIV Epidemic in STD Clinics</u>                   |                         |                 |                         |
| Total Outside Sources   | \$450,000               | \$150,000       | \$600,000               |
| Federal   | \$0                     | \$0             | \$0                     |
| State   | \$450,000               | \$150,000       | \$600,000               |
| Other   | \$0                     | \$0             | \$0                     |
| County Cash   | \$0                     | \$0             | \$0                     |
| Total Program Spending  | \$450,000               | \$150,000       | \$600,000               |
| <u>Babies Born Healthy</u>                                      |                         |                 |                         |
| Total Outside Sources   | \$228,000               | \$12,300        | \$240,300               |
| Federal   | \$0                     | \$0             | \$0                     |
| State   | \$228,000               | \$12,300        | \$240,300               |
| Other   | \$0                     | \$0             | \$0                     |
| County Cash   | \$0                     | \$0             | \$0                     |
| Total Program Spending  | \$228,000               | \$12,300        | \$240,300               |
| <u>Ending the Epidemic HRSA</u>                                 |                         |                 |                         |
| Total Outside Sources   | \$979,600               | \$272,300       | \$1,251,900             |
| Federal   | \$979,600               | \$272,300       | \$1,251,900             |
| State   | \$0                     | \$0             | \$0                     |
| Other   | \$0                     | \$0             | \$0                     |
| County Cash   | \$0                     | \$0             | \$0                     |
| Total Program Spending  | \$979,600               | \$272,300       | \$1,251,900             |



|   | 2024 PROPOSED<br>BUDGET | ADJUSTMENTS        | 2024 APPROVED<br>BUDGET |
|---|-------------------------|--------------------|-------------------------|
| <u>Asthma Initiative</u>  |                         |                    |                         |
| Total Outside Sources   | \$115,900               | (\$30,900)         | \$85,000                |
| Federal   | \$0                     | \$0                | \$0                     |
| State   | \$115,900               | (\$30,900)         | \$85,000                |
| Other   | \$0                     | \$0                | \$0                     |
| County Cash   | \$0                     | \$0                | \$0                     |
| Total Program Spending  | \$115,900               | (\$30,900)         | \$85,000                |
| <b>TOTAL ADJUSTMENTS, HEALTH DEPARTMENT</b>                                 |                         | <b>\$403,700</b>   |                         |
| <b><u>DEPARTMENT OF PUBLIC WORKS AND<br/>TRANSPORATION</u></b>              |                         |                    |                         |
| <u>Buses and Bus Facilities Program</u>                                     |                         |                    |                         |
| Total Outside Sources   | \$12,500,000            | \$0                | \$12,500,000            |
| Federal   | \$12,500,000            | \$0                | \$12,500,000            |
| State   | \$0                     | \$0                | \$0                     |
| Other   | \$0                     | \$0                | \$0                     |
| County Cash   | \$3,125,000             | (\$150,000)        | \$2,975,000             |
| Total Program Spending  | \$15,625,000            | (\$150,000)        | \$15,475,000            |
| <b>TOTAL ADJUSTMENTS, DEPARTMENT OF PUBLIC<br/>WORKS AND TRANSPORTATION</b> |                         | <b>(\$150,000)</b> |                         |
| <b>TOTAL FEDERAL PROGRAMS,<br/>TOTAL OUTSIDE SOURCES</b>                    | <b>\$270,669,600</b>    | <b>\$5,677,600</b> | <b>\$276,347,200</b>    |
| <b>TOTAL FEDERAL PROGRAMS,<br/>COUNTY CASH</b>                              | <b>\$10,676,400</b>     | <b>(\$40,000)</b>  | <b>\$10,636,400</b>     |
| <b>TOTAL FEDERAL PROGRAMS,<br/>TOTAL PROGRAM SPENDING</b>                   | <b>\$281,346,000</b>    | <b>\$5,637,600</b> | <b>\$286,983,600</b>    |

## EXPLANATION OF ADJUSTMENTS

### **Circuit Court**

An adjustment of \$90,800 is needed for the Engaging Men and Boys as Allies program. Funding will provide safe dates healthy relationship training for mentors and mentees. This training will ensure that staff stay current as certified safe dates facilitators and provide opportunities for mentors to participate in the facilitator training to support the education of mentees during the project.

An adjustment of \$1,109,600 is needed for the Development and Enhancement of Programming, Services and Resources for Victims of Human Trafficking project. This project will enhance direct services for sex and labor human trafficking victims-survivors and the development of increased outreach efforts to include trainings for professionals and the community. Funding will be used to cover the salaries of newly hired staff executing activities, purchasing equipment, office supplies, local ground travel expenses, developing and printing outreach and training materials, securing use of language line services, planning, and facilitating professional development trainings, purchasing a legal database and research system, and covering the expense of a data collection system. County Cash Matching funds totaling \$92,500 will be provided by the department to supplement the federal grant funds.

### **Police Department**

An adjustment of \$100,000 is needed for the Byrne Memorial Justice Assistance Grant. Funds will be used to reduce existing gaps in services and foster collaboration and cooperation among partner agencies in the County by focusing on efforts to reduce heroin and fentanyl-based overdoses, violent crimes, human trafficking, the use of firearms in violent crimes and other crime activity.

An adjustment of \$10,000 is needed for the Commercial Motor Vehicle Enforcement program. Funds will be used to conduct commercial motor vehicle enforcement and inspections as part of the Maryland Dept of Transportation State Highway initiatives.

An adjustment of \$75,000 is needed for the Community Grant Program Fund. Funding provides a variety of programs, events, and services to the youth of the County through the Departments Law Enforcement Explorers Program. It will be a safe, positive, and healthy environment to help prevent delinquency and juvenile crimes.

An adjustment of \$189,700 is needed for the Coordinated Localized Intelligence Project. This adjustment reflects the recent application submitted by the Department. Funding supports a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network.

An adjustment of \$31,100 is needed for the Internet Crimes Against Children program. Funding support the Department's Vulnerable Child Adult Abuse Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

An adjustment of \$200,000 is needed for the Law Enforcement Mental Health & Wellness Act Program. Funding will provide access to well-ness services for mental, emotional, and physical support as a holistic approach for police officers through education, intervention, implementation, and continued maintenance.

An adjustment of \$1,117,000 is needed for the Police Athletic League Partnerships and Program Expansion (PAPPE). Funding will facilitate a partnership between the Boys and Girls Club of Greater Washington, Prince George's Athletic League, and the Department. The shared mission is to help kids of all backgrounds to build confidence, develop character and acquire skills needed to become productive civic-minded responsible adults. This program will help the Department reduce juvenile crime in areas impacted by high crime rates and recidivism.

An adjustment of \$124,000 is needed for the Police Retention and Recruitment program. Funding will be used to assist in recruiting sworn officers.

An adjustment of \$650,000 is needed for the Port Security Grant Program. Funding supports the Department's marine unit by investing in equipment and training for the ability to safely deploy assets for target protection in a crowded maritime environment during active threats within some identified high-profile waterways along the County's coast.

An adjustment of \$215,000 is needed for the Prince George's County Police Accountability, Community and Transparency (PACT) program. Funding will help increase police officers' recruitment and retention for a more efficient and effective law enforcement workforce.

An adjustment of \$200,100 is needed for the Sexual Assault Kits program. Funding will support reduced sexual assaults in the County.

An adjustment of \$1,800 is needed for the Sex Offenders Compliance and Enforcement (SOCEM) Initiative. Funding will support the Department's compliance with State and federal regulations regarding the mandatory registration of convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

An adjustment of \$25,000 is needed for the Violence Intervention and Prevention program. Funding will support the Department's criminal apprehension initiative.

An adjustment of \$122,100 is needed for the Vehicle Theft Prevention program. Funding will help decrease crime during the holiday season by providing additional police presence at shopping centers throughout the County.

An adjustment of \$450,000 is needed for the Vehicle Theft Prevention – Carjacking program. Funding will help address existing gaps in law enforcement services and assist the Department's Car Interdiction Unit in more effectively investigating carjackings by focusing on identifying, disrupting, and dismantling individuals and criminal networks which profit from the commission of such activities.

An adjustment of \$149,500 is needed for the Warrant Apprehension and Absconding Grant. Funding will help efforts of acquisition of equipment that would be critical in the mission on safety and effective apprehension of criminals locally.

### **Office of the Sheriff**

An adjustment of \$5,000 is needed for the Body Armor for Local Law Enforcement (BARM) Grant that will provide for the replacement of six body armor vests for deputies and security officers. Matching funds totaling \$5,000 will also be provided by the Office to supplement the grant funds, if awarded.

An adjustment of \$75,000 is needed for the Community Grant Program Fund (CPGF) which the Office will use to establish a community outreach program to enhance current efforts to create successful crime prevention and positive relationships between law enforcement and the community. The funding will support overtime and facilitate community events to enhance relationships and interactions between law enforcement, youth, and citizens, if awarded.

An adjustment of \$100,000 is needed for the Gun Violence Reduction (GVRG) Grant. Funds will support overtime associated with capturing violent offenders, if awarded.

An adjustment of \$2,500 is needed for the Local Law Enforcement Training Scholarship (LETS) Grant. Funds will support registration fees for five deputies to attend the Reid P.E.A.C.E Investigative interviewing course which helps narrow the scope to evidence-based inquiries as the sole means of eliciting truthful disclosures from suspects, witnesses, and victim of unlawful behavior, if awarded.

An adjustment of \$150,000 is needed for the Local Warrant Apprehension and Absconding Grant (WAAG). Funds will be used to support overtime to deploy four warrant teams to “hot spot” geographic areas to work warrants that will target violent offenders with open violent crimes, if awarded.

An adjustment of \$29,700 is needed for the Police Accountability, Community, and Transparency (PACT) Grant. Funds will be used to help strengthen the Bureau of Professional Accountability by enhancing existing technology, identifying trends and support training and best practice development to address police accountability.

### **Fire/EMS Department**

An adjustment of \$1,000 is needed for the Pulse Point Marketing Grant. Funds will be used to procure branded keychain face shields and gloves with a pulse point marketing message for distribution to personnel and citizens, if awarded.

### **Department of the Environment**

An adjustment of \$50,000 is needed for the FY23 Composting and Food Waste Reduction (CFWR) Pilot Project. This federal grant will support the implementation of a food waste collection program for the Prince George’s County public School System (PGCPS) that focuses on the institutionalization of separate food waste disposal, collection and heighten the awareness of students, parent, teachers, and stat on the benefits of directing food waste to the Prince George’s County Organic Compost Facility (OCF) for processing into compost. In addition, this project will allow the County to divert organic wastes away from the landfill and reduce harmful

greenhouse gas emissions. County Cash Matching funds totaling \$12,500 will be provided by the Department to supplement the federal grant funds.

### **Health Department**

An adjustment of \$150,000 is needed for the Ending the HIV Epidemic in STD Clinics program. This adjustment reflects the recent award notification the Department received. Funding will enhance integrated reproductive health clinic capacity which includes sexually transmitted infections (STIs), Reproductive Health, and Healthy Teens to serve areas/zip codes of the county with high HIV/STI prevalence though expanded services for sexual health with a focus on young men who have sex with men (MSM), and young female LGTBQ and cisgender males and females.

An adjustment of \$12,300 is needed for the Babies Born Healthy program. This adjustment reflects the recent award notification the Department received from the Maryland Department of Health. Funding supports improving outcomes for at-risk pregnant women and decreasing infant mortality.

An adjustment of \$272,300 is needed for the Ending the Epidemic Health Resources and Services Administration (HRSA). This adjustment reflects the recent application submitted by the Department. Funding will be used to diagnose all people with HIV early as possible; treat people effectively to reach sustained viral suppression; prevent new transmissions and respond quickly to potential HIV outbreaks.

An adjustment of -\$30,900 is needed for the Asthma Initiative. This adjustment reflects the recent award notification the Department received from the Maryland Department of Health. Funding provides asthma education and management to vulnerable mothers, infants, and children.

### **Department of Public Works and Transportation**

An adjustment of -\$150,000 is needed for the Buses and Bus Facilities Grant. The reduction is a result of \$150,000 being appropriated in FY 2023 to cover immediate expenses for this program prior to July 1, 2023. Remaining funds support the purchase of twenty (20) battery equipped buses (BEBs) and the associated depot charging infrastructure; an upgrade of the electric system at the County's main transit facility; installation of a microgrid to support the deployment of the twenty BEBs and to make PGC less reliant on the local energy grid and more resilient; and the installation of on-route chargers at five (5) transit hubs throughout the service area to expand access to BEBs