

FISCAL YEAR 2023 APPROVED
GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>GENERAL GOVERNMENT</u>							
OFFICE OF HUMAN RIGHTS							
EEOC Worksharing Agreement	10/01/22-09/30/23	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
OFFICE OF HUMAN RIGHTS FY 2023 Total		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
<u>COURTS</u>							
CIRCUIT COURT							
BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	10/01/23-9/30/25	\$ -	\$ 398,800	\$ -	\$ 398,800	\$ 93,600	\$ 492,400
Cooperative Reimbursement Agreement	10/01/22-09/30/23	\$ -	\$ 540,100	\$ -	\$ 540,100	\$ 278,200	\$ 818,300
Economic Justice Initiative	07/01/22-06/30/23	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 6,700	\$ 26,700
Family Division Legislative Initiative Grant	07/01/22-06/30/23	\$ -	\$ 2,071,100	\$ -	\$ 2,071,100	\$ -	\$ 2,071,100
Family Justice Center's "Changing Lives, Restoring Hope"	07/01/22-06/30/23	\$ -	\$ 491,300	\$ -	\$ 491,300	\$ 76,000	\$ 567,300
Maryland Administrative Courts - Security & Goods	07/01/22-06/30/23	\$ -	\$ 184,000	\$ -	\$ 184,000	\$ -	\$ 184,000
Office of Problem Solving Courts (OPSC)	10/01/22-09/30/23	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ -	\$ 525,000
Office of Violence Against Women: Improving Criminal Justice Response	07/01/22-06/30/23	\$ 978,400	\$ -	\$ -	\$ 978,400	\$ -	\$ 978,400
Veterans Court Treatment (DOJ)	10/01/22-09/30/23	\$ 277,400	\$ -	\$ -	\$ 277,400	\$ -	\$ 277,400
CIRCUIT COURT FY 2023 Total		\$ 1,255,800	\$ 4,230,300	\$ -	\$ 5,486,100	\$ 454,500	\$ 5,940,600
<u>PUBLIC SAFETY</u>							
OFFICE OF THE STATE'S ATTORNEY							
Gun Violence Reduction Program (GVRG II)	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/22-06/30/23	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Prince George's Strategic Investigation (PGSI) Unit	07/01/22-06/30/23	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600
Special United States Attorney (SAUSA)	07/01/22-06/30/23	\$ -	\$ 94,100	\$ -	\$ 94,100	\$ -	\$ 94,100
Stop the Violence Against Women (VAWA)	10/01/22-09/30/23	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 58,800	\$ 148,800
Vehicle Theft Prevention Council (VTPC) Program	07/01/22-06/30/23	\$ -	\$ 141,000	\$ -	\$ 141,000	\$ -	\$ 141,000
Victim Advocacy	10/01/22-09/30/23	\$ -	\$ 822,800	\$ -	\$ 822,800	\$ -	\$ 822,800
OFFICE OF THE STATE'S ATTORNEY FY 2023 Total		\$ -	\$ 2,428,500	\$ -	\$ 2,428,500	\$ 58,800	\$ 2,487,300
POLICE DEPARTMENT							
Coordinated Localized Intelligence Project (CLIP)	07/01/22-06/30/23	\$ -	\$ 507,500	\$ -	\$ 507,500	\$ -	\$ 507,500
Coverdell Forensic Science Improvement Grant	10/01/22-09/30/23	\$ 39,500	\$ -	\$ -	\$ 39,500	\$ -	\$ 39,500
Crime Prevention (Community Policing)	07/01/22-06/30/23	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Internet Crimes Against Children (ICAC)	07/01/22-06/30/23	\$ -	\$ 166,600	\$ -	\$ 166,600	\$ -	\$ 166,600
Maryland Highway Safety Office Pedestrian Safety	07/01/22-06/30/23	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000

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NIJ Forensic Casework DNA Backlog Reduction	10/01/22-09/30/23	\$ 216,900	\$ -	\$ -	\$ 216,900	\$ -	\$ 216,900
Police Retention and Recruitment	07/01/22-06/30/23	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 126,000
Sexual Assault Kits	10/01/22-09/30/23	\$ 196,400	\$ -	\$ -	\$ 196,400	\$ -	\$ 196,400
SOCEM Initiative	07/01/22-06/30/23	\$ -	\$ 99,800	\$ -	\$ 99,800	\$ -	\$ 99,800
Traffic Safety Program	10/01/22-09/30/23	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
Urban Areas Security Initiative-Tactical Equipment	09/30/22-05/31/23	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
USDHS-FEMA Port Security Grant Program	09/30/22-05/31/23	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Vehicle Theft Prevention (VTPC)	07/01/22-06/30/23	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
Violence Intervention and Prevention	10/01/22-09/30/23	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000
Violent Crime Grant	07/01/22-06/30/23	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
Violent Gang and Gun Violence (PSN)	07/01/22-06/30/23	\$ -	\$ 322,900	\$ -	\$ 322,900	\$ -	\$ 322,900
POLICE DEPARTMENT FY 2023 Total		\$ 1,412,800	\$ 4,205,300	\$ -	\$ 5,618,100	\$ -	\$ 5,618,100
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program	05/01/22-05/01/23	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 71,000	\$ 671,000
Biowatch Program	09/01/22-06/30/23	\$ 2,649,000	\$ -	\$ -	\$ 2,649,000	\$ -	\$ 2,649,000
DNR Waterway Improvement Fund Grant	07/01/22-06/30/23	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
Maryland Community Health Resources Commission (MCHRC)	07/01/22-06/30/23	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 175,000
MDERS-UASI-Program-Emergency Medical Services Command Competency Lab Enhancement Program	07/01/22-06/30/23	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
MIEMSS Matching Equipment Grant	07/01/22-06/30/23	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MIEMSS Training Reimbursement/ALS	07/01/22-06/30/23	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/22-06/30/23	\$ -	\$ 1,675,100	\$ -	\$ 1,675,100	\$ -	\$ 1,675,100
Staffing for Adequate Fire and Emergency Response	10/01/22-09/30/23	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ 337,200	\$ 3,937,200
UASI Initiatives	10/01/22-09/30/23	\$ 858,000	\$ -	\$ -	\$ 858,000	\$ -	\$ 858,000
FIRE/EMS DEPARTMENT FY 2023 Total		\$ 7,707,000	\$ 2,075,100	\$ -	\$ 9,782,100	\$ 483,200	\$ 10,265,300
OFFICE OF THE SHERIFF							
Child Support Enforcement -Cooperative Reimbursement Agreement (CRA)	10/01/22-09/30/23	\$ -	\$ 1,835,300	\$ -	\$ 1,835,300	\$ 945,400	\$ 2,780,700
COPS Technology Program	10/01/22-09/30/23	\$ 834,000	\$ -	\$ -	\$ 834,000	\$ -	\$ 834,000
Gun Violence Reduction Program (GVRG)	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Juvenile Transportation Services	10/01/22-09/30/23	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Police Recruitment and Retention Grant (PRAR)	07/01/22-06/30/23	\$ -	\$ 14,500	\$ -	\$ 14,500	\$ -	\$ 14,500
OFFICE OF THE SHERIFF FY 2023 Total		\$ 834,000	\$ 1,993,800	\$ -	\$ 2,827,800	\$ 945,400	\$ 3,773,200
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/22-09/30/23	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

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DEPARTMENT OF CORRECTIONS FY 2023 Total		\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/22-06/30/23	\$ -	\$ 300,800	\$ -	\$ 300,800	\$ -	\$ 300,800
Emergency Management Performance Grant (EMPG)-COVID	07/01/22-06/30/23	\$ -	\$ 85,800	\$ -	\$ 85,800	\$ -	\$ 85,800
State Homeland Security Grant (MEMA)	07/01/22-06/30/23	\$ -	\$ 594,100	\$ -	\$ 594,100	\$ -	\$ 594,100
UASI-Building Resilient Infrastructure and Communities (BRIC)	09/01/22-05/31/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Regional Emergency Preparedness	09/01/22-05/31/24	\$ 630,100	\$ -	\$ -	\$ 630,100	\$ -	\$ 630,100
UASI-Response and Recovery Planning	09/01/22-05/31/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Response and Recovery Training	09/01/22-05/31/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Volunteer and Citizen Corp	09/01/22-05/31/24	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY FY 2023 Total		\$ 1,130,100	\$ 980,700	\$ -	\$ 2,110,800	\$ -	\$ 2,110,800
<u>ENVIRONMENT</u>							
DEPARTMENT OF THE ENVIRONMENT							
Combating Countywide Illegal Dumping	10/01/22-09/30/23	\$ 442,000	\$ -	\$ -	\$ 442,000	\$ 442,000	\$ 884,000
Community Cat Program	07/01/22-06/30/23	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ 36,000
Congressional Earmark - Resource Recovery Equipment	10/01/22-09/30/23	\$ 245,000	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ 490,000
Spay-A-Day Campaign	01/01/22-12/31/22	\$ -	\$ 25,200	\$ -	\$ 25,200	\$ -	\$ 25,200
DEPARTMENT OF THE ENVIRONMENT FY 2023 Total		\$ 687,000	\$ 25,200	\$ 36,000	\$ 748,200	\$ 687,000	\$ 1,435,200
<u>HUMAN SERVICES</u>							
DEPARTMENT OF FAMILY SERVICES							
<u>Aging Services Division</u>							
Community Options Waiver Billing	07/01/22-06/30/23	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,350,000
Dementia Capable	10/01/22-09/30/23	\$ 236,600	\$ -	\$ -	\$ 236,600	\$ -	\$ 236,600
Federal Financial Participant (Maryland Access Point (MAP)) Billing	07/01/22-06/30/23	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000
Foster Grandparents Program	07/01/22-06/30/23	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 101,900	\$ 343,000
Level One Screening	07/01/22-06/30/23	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/22-06/30/23	\$ 22,800	\$ -	\$ -	\$ 22,800	\$ -	\$ 22,800
Money Follows the Person (MFP)	07/01/22-06/30/23	\$ -	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 49,000
Nursing Facility Program Education	07/01/22-06/30/23	\$ -	\$ 37,000	\$ -	\$ 37,000	\$ -	\$ 37,000
Nutrition Services Incentive Program (NSIP)	07/01/22-06/30/23	\$ -	\$ 168,200	\$ -	\$ 168,200	\$ -	\$ 168,200
Ombudsman Initiative	07/01/22-06/30/23	\$ -	\$ 118,500	\$ -	\$ 118,500	\$ 43,000	\$ 161,500
Retired and Senior Volunteer Program	07/01/22-06/30/23	\$ 66,600	\$ -	\$ -	\$ 66,600	\$ 57,900	\$ 124,500
Senior Assisted Housing	07/01/22-06/30/23	\$ -	\$ 578,600	\$ -	\$ 578,600	\$ 19,800	\$ 598,400
Senior Care	07/01/22-06/30/23	\$ -	\$ 1,053,200	\$ -	\$ 1,053,200	\$ -	\$ 1,053,200

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Senior Center Operating Funds	07/01/22-06/30/23	\$ -	\$ 52,700	\$ -	\$ 52,700	\$ -	\$ 52,700
Senior Health Insurance Program	07/01/22-06/30/23	\$ 65,300	\$ -	\$ -	\$ 65,300	\$ -	\$ 65,300
Senior Information and Assistance (MAP I & A)	07/01/22-06/30/23	\$ -	\$ 103,200	\$ -	\$ 103,200	\$ -	\$ 103,200
Senior Medicare Patrol	06/01/2-05/31/23	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/22-06/30/23	\$ 502,300	\$ -	\$ -	\$ 502,300	\$ 59,300	\$ 561,600
State Guardianship	07/01/22-06/30/23	\$ -	\$ 61,200	\$ -	\$ 61,200	\$ 8,700	\$ 69,900
State Nutrition (Congregate Meals, Homebound Meals)	07/01/22-06/30/23	\$ -	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ 265,000
Title IIIB: Administration	10/01/22-09/30/23	\$ 294,100	\$ -	\$ -	\$ 294,100	\$ 72,400	\$ 366,500
Title IIIB: Elder Abuse	10/01/22-09/30/23	\$ 79,100	\$ -	\$ -	\$ 79,100	\$ -	\$ 79,100
Title IIIB: Guardianship	10/01/22-09/30/23	\$ 28,200	\$ -	\$ -	\$ 28,200	\$ -	\$ 28,200
Title IIIB: Information and Referral	10/01/22-09/30/23	\$ 202,600	\$ -	\$ -	\$ 202,600	\$ -	\$ 202,600
Title IIIB: Ombudsman	10/01/22-09/30/23	\$ 64,900	\$ -	\$ -	\$ 64,900	\$ -	\$ 64,900
Title IIIB: Subgrantee	10/01/22-09/30/23	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/22-09/30/23	\$ 927,100	\$ -	\$ 154,100	\$ 1,081,200	\$ -	\$ 1,081,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/22-09/30/23	\$ 572,200	\$ -	\$ 8,000	\$ 580,200	\$ -	\$ 580,200
Title IIID: Senior Health Promotion	10/01/22-09/30/23	\$ 45,500	\$ -	\$ -	\$ 45,500	\$ 8,900	\$ 54,400
Title IIIE: Caregiving	10/01/22-09/30/23	\$ 390,500	\$ -	\$ -	\$ 390,500	\$ -	\$ 390,500
Title VII Ombudsman	10/01/22-09/30/23	\$ 32,100	\$ -	\$ -	\$ 32,100	\$ -	\$ 32,100
Title VII Elder Abuse	10/01/22-09/30/23	\$ 8,300	\$ -	\$ -	\$ 8,300	\$ -	\$ 8,300
Veterans Directed Home and Community Based Services	10/01/22-09/30/23	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	10/01/22-09/30/23	\$ -	\$ 62,500	\$ -	\$ 62,500	\$ 12,300	\$ 74,800
Aging Services Division FY 2023 Total		\$ 3,979,900	\$ 2,549,100	\$ 1,752,100	\$ 8,281,100	\$ 384,200	\$ 8,665,300

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Children, Youth and Families Division</u>							
Administration-Community Partnership Agreement	07/01/22-06/30/23	\$ -	\$ 549,200	\$ -	\$ 549,200	\$ -	\$ 549,200
Children in Need of Supervision (CINS)	07/01/22-06/30/23	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Bowie Disconnected Youth	07/01/22-06/30/23	\$ -	\$ 95,200	\$ -	\$ 95,200	\$ -	\$ 95,200
Disconnected Youth Empower Your Future	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Disconnected Youth KEYS	07/01/22-06/30/23	\$ -	\$ 268,100	\$ -	\$ 268,100	\$ -	\$ 268,100
Greenbelt Cares	07/01/22-06/30/23	\$ -	\$ 65,100	\$ -	\$ 65,100	\$ -	\$ 65,100
Healthy Families (MSDE)	07/01/22-06/30/23	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Healthy Heights Program	07/01/22-06/30/23	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting-Healthy Families (MDH)	10/01/22-09/30/23	\$ 761,000	\$ -	\$ -	\$ 761,000	\$ -	\$ 761,000
Improving Workforce Develop and Employ	07/01/22-06/30/23	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 110,000
Know Better Live Better Health and Nutrition	07/01/22-06/30/23	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
Local Care Team	07/01/22-06/30/23	\$ -	\$ 82,300	\$ -	\$ 82,300	\$ -	\$ 82,300
Pathway to a Healthy Lifestyle	07/01/22-06/30/23	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
Project Wellness	07/01/22-06/30/23	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
Start Early Beta Program	07/01/22-06/30/23	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Strengthening PG System of Early Care & Education	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Weaving Hope	07/01/22-06/30/23	\$ -	\$ 88,600	\$ -	\$ 88,600	\$ -	\$ 88,600
Children, Youth and Families Division FY 2023 Total		\$ 761,000	\$ 2,283,000	\$ 125,000	\$ 3,169,000	\$ -	\$ 3,169,000
DEPARTMENT OF FAMILY SERVICES FY 2023 Total		\$ 4,740,900	\$ 4,832,100	\$ 1,877,100	\$ 11,450,100	\$ 384,200	\$ 11,834,300
HEALTH DEPARTMENT							
<u>Division of Behavioral Health Services</u>							
Administrative/LBHA Core Services Administrative Grant	07/01/22-06/30/23	\$ -	\$ 2,076,500	\$ -	\$ 2,076,500	\$ -	\$ 2,076,500
Bridges 2 Success	07/01/22-06/30/23	\$ -	\$ 462,400	\$ -	\$ 462,400	\$ -	\$ 462,400
Buprenorphine Initiative	07/01/22-06/30/23	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Community Mental Health	07/01/22-06/30/23	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700
Continuum of Care	07/01/22-06/30/23	\$ -	\$ 732,400	\$ -	\$ 732,400	\$ -	\$ 732,400
Drug Court Services	07/01/22-06/30/23	\$ -	\$ 147,000	\$ -	\$ 147,000	\$ -	\$ 147,000
Federal Fund Treatment Grant	07/01/22-06/30/23	\$ 948,500	\$ -	\$ -	\$ 948,500	\$ -	\$ 948,500
General Fund Services Grant	07/01/22-06/30/23	\$ -	\$ 3,403,000	\$ -	\$ 3,403,000	\$ -	\$ 3,403,000
Innovation in Reentry	07/01/22-06/30/23	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Integration of Sexual Health in Recovery	07/01/22-06/30/23	\$ -	\$ 196,500	\$ -	\$ 196,500	\$ -	\$ 196,500
Maryland Recovery Net	07/01/22-06/30/23	\$ -	\$ 14,300	\$ -	\$ 14,300	\$ -	\$ 14,300
Maryland Violence and Injury Prevention	07/01/22-06/30/23	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ 28,000
Mental Health Services Grant	07/01/22-06/30/23	\$ -	\$ 1,468,600	\$ -	\$ 1,468,600	\$ -	\$ 1,468,600
Opioid Local Abatement Fund	TBD	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000

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Opioid Operation Command	07/01/22-06/30/23	\$ -	\$ 188,300	\$ -	\$ 188,300	\$ -	\$ 188,300
Overdose Action	07/01/22-06/30/23	\$ -	\$ 281,400	\$ -	\$ 281,400	\$ -	\$ 281,400
PATH Program	07/01/22-06/30/23	\$ -	\$ 106,700	\$ -	\$ 106,700	\$ -	\$ 106,700
Prevention Services	07/01/22-06/30/23	\$ -	\$ 502,700	\$ -	\$ 502,700	\$ -	\$ 502,700
Prince George's County Drug Grant (Project Safety Net)	07/01/22-06/30/23	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600
Regional Partnership Catalyst Grant Program	07/01/22-06/30/23	\$ -	\$ 342,000	\$ -	\$ 342,000	\$ -	\$ 342,000
State Opioid Response	07/01/22-06/30/23	\$ -	\$ 54,500	\$ -	\$ 54,500	\$ -	\$ 54,500
State Opioid Response MAT Criminal Justice	07/01/22-06/30/23	\$ -	\$ 477,400	\$ -	\$ 477,400	\$ -	\$ 477,400
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/22-06/30/23	\$ -	\$ 959,100	\$ -	\$ 959,100	\$ 105,000	\$ 1,064,100
Temporary Cash Assistance	07/01/22-06/30/23	\$ -	\$ 491,900	\$ -	\$ 491,900	\$ -	\$ 491,900
Tobacco Administration	07/01/22-06/30/23	\$ -	\$ 18,600	\$ -	\$ 18,600	\$ -	\$ 18,600
Tobacco Cessation	07/01/22-06/30/23	\$ -	\$ 171,800	\$ -	\$ 171,800	\$ -	\$ 171,800
Tobacco Control Community	07/01/22-06/30/23	\$ -	\$ 80,600	\$ -	\$ 80,600	\$ -	\$ 80,600
Tobacco School Based	07/01/22-06/30/23	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/22-06/30/23	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Wrap-Around Prince George's (System of Care) Implementation	09/30/22-09/29/23	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Division of Behavioral Health Services FY 2023 Total		\$ 2,023,500	\$ 21,847,300	\$ -	\$ 23,870,800	\$ 105,000	\$ 23,975,800
<u>Division of Environmental Health and Disease Control</u>							
Bay Restoration (Septic) Fund	07/01/22-06/30/23	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ 132,000
Childhood Lead Poisoning Prevention	07/01/22-06/30/23	\$ 214,300	\$ 214,300	\$ -	\$ 428,600	\$ -	\$ 428,600
Hepatitis B Prevention	07/01/22-06/30/23	\$ -	\$ 62,200	\$ -	\$ 62,200	\$ -	\$ 62,200
Division of Environmental Health and Disease Control FY 2023 Total		\$ 214,300	\$ 408,500	\$ -	\$ 622,800	\$ -	\$ 622,800
<u>Division of Family Health Services</u>							
Access Harm Reduction	07/01/22-06/30/23	\$ 385,300	\$ 68,000	\$ -	\$ 453,300	\$ -	\$ 453,300
AIDS Case Management	07/01/22-06/30/23	\$ -	\$ 4,915,100	\$ -	\$ 4,915,100	\$ -	\$ 4,915,100
Asthma Initiative	07/01/22-06/30/23	\$ -	\$ 79,600	\$ -	\$ 79,600	\$ -	\$ 79,600
Babies Born Healthy	07/01/22-06/30/23	\$ -	\$ 219,600	\$ -	\$ 219,600	\$ -	\$ 219,600
Dental Sealant-D Driver Van	07/01/22-06/30/23	\$ -	\$ 17,000	\$ 15,000	\$ 32,000	\$ -	\$ 32,000
Ending the Epidemic HRSA	03/01/22-02/28/23	\$ 686,400	\$ -	\$ -	\$ 686,400	\$ -	\$ 686,400
Ending the HIV Epidemic Supplemental	07/01/22-06/30/23	\$ -	\$ 232,500	\$ -	\$ 232,500	\$ -	\$ 232,500
Fee for Service	07/01/22-06/30/23	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Hepatitis B & C Care	07/01/22-06/30/23	\$ -	\$ 12,400	\$ -	\$ 12,400	\$ -	\$ 12,400
HIV Pre-Exposure Prophylaxis	07/01/22-06/30/23	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
HIV Prevention Services	07/01/22-06/30/23	\$ 929,000	\$ -	\$ -	\$ 929,000	\$ -	\$ 929,000
Immunization Action Grant	07/01/22-06/30/23	\$ -	\$ 215,300	\$ 80,000	\$ 295,300	\$ -	\$ 295,300

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Implement Ending the Epidemic	07/01/22-06/30/23	\$ 1,638,100	\$ -	\$ -	\$ 1,638,100	\$ -	\$ 1,638,100
Oral Disease and Injury Prevention	07/01/22-06/30/23	\$ -	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ 43,000
Personal Responsibility Education	07/01/22-06/30/23	\$ -	\$ 67,400	\$ -	\$ 67,400	\$ -	\$ 67,400
Reproductive Health	07/01/22-06/30/23	\$ -	\$ 640,000	\$ 80,000	\$ 720,000	\$ -	\$ 720,000
School Based Wellness Center PGCPs	07/01/22-06/30/23	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01/22-06/30/23	\$ -	\$ 343,100	\$ -	\$ 343,100	\$ -	\$ 343,100
STD Caseworker	07/01/22-06/30/23	\$ 164,600	\$ 958,700	\$ -	\$ 1,123,300	\$ -	\$ 1,123,300
Surveillance and Quality Improvement	07/01/22-06/30/23	\$ -	\$ 113,100	\$ -	\$ 113,100	\$ -	\$ 113,100
TB Control Cooperative Agreement	07/01/22-06/30/23	\$ 212,200	\$ 30,000	\$ -	\$ 242,200	\$ -	\$ 242,200
WIC Breast Feeding Peer Counseling	07/01/22-06/30/23	\$ -	\$ 194,600	\$ -	\$ 194,600	\$ -	\$ 194,600
Women, Infants & Children (WIC)	07/01/22-06/30/23	\$ -	\$ 2,381,700	\$ -	\$ 2,381,700	\$ -	\$ 2,381,700
Division of Family Health Services FY 2023 Total		\$ 4,015,600	\$ 10,931,100	\$ 1,065,000	\$ 16,011,700	\$ -	\$ 16,011,700
<u>Division of Health and Wellness</u>							
Administrative Care Coordination Grant-Expansion	07/01/22-06/30/23	\$ 625,800	\$ 628,800	\$ -	\$ 1,254,600	\$ -	\$ 1,254,600
Adult Evaluation and Review Services	07/01/22-06/30/23	\$ -	\$ 981,900	\$ -	\$ 981,900	\$ -	\$ 981,900
Assistance in Community Integration Services	07/01/22-06/30/23	\$ -	\$ 358,900	\$ -	\$ 358,900	\$ 317,300	\$ 676,200
Diabetes, Heart Disease and Stroke	10/01/21-09/30/22	\$ 2,733,200	\$ -	\$ -	\$ 2,733,200	\$ -	\$ 2,733,200
General Medical Assistance Transportation	07/01/22-06/30/23	\$ 1,936,700	\$ 1,889,000	\$ -	\$ 3,825,700	\$ -	\$ 3,825,700
Improving Reproductive and Maternal Health	07/01/21-06/30/22	\$ -	\$ 187,400	\$ -	\$ 187,400	\$ -	\$ 187,400
MCHP Eligibility Determination-PWC	07/01/22-06/30/23	\$ 1,448,100	\$ 485,500	\$ -	\$ 1,933,600	\$ -	\$ 1,933,600
Division of Health and Wellness FY 2023 Total		\$ 6,743,800	\$ 4,531,500	\$ -	\$ 11,275,300	\$ 317,300	\$ 11,592,600
<u>Office of the Health Officer</u>							
Cities Readiness Initiative	07/01/22-06/30/23	\$ 131,200	\$ -	\$ -	\$ 131,200	\$ -	\$ 131,200
Community Health Integration Service System Program	08/31/22-08/30/23	\$ 2,999,900	\$ -	\$ -	\$ 2,999,900	\$ -	\$ 2,999,900
COVID-19 Public Health Workforce Supplemental Funding	07/01/22-06/30/23	\$ 2,373,200	\$ -	\$ -	\$ 2,373,200	\$ -	\$ 2,373,200
Health Literacy for COVID CARES	07/01/22-06/30/23	\$ 3,871,600	\$ -	\$ -	\$ 3,871,600	\$ -	\$ 3,871,600
Maryland Medical Assistance Program	07/01/22-06/30/23	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
Medical Reserve	07/01/22-06/30/23	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Pediatric Health	10/01/21-09/30/22	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Promoting Positive Outcomes for Infants & Toddlers	07/01/22-06/30/23	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Public Health Emergency Preparedness	07/01/22-06/30/23	\$ 508,200	\$ -	\$ -	\$ 508,200	\$ -	\$ 508,200
Office of the Health Officer FY 2023 Total		\$ 13,884,100	\$ 75,000	\$ 85,000	\$ 14,044,100	\$ -	\$ 14,044,100
HEALTH DEPARTMENT FY 2023 Total		\$ 26,881,300	\$ 37,793,400	\$ 1,150,000	\$ 65,824,700	\$ 422,300	\$ 66,247,000
DEPARTMENT OF SOCIAL SERVICES							
<u>Child, Adult and Family Services Division</u>							

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Child Advocacy Center Mental Health and Technology	10/01/22-9/30/23	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Child Advocacy Support Services	07/01/22-06/30/23	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500
Child Protective Services Clearance Screening	07/01/22-06/30/23	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/22-06/30/23	\$ 1,065,000	\$ -	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Multi-Disciplinary Team Training	10/01/22-9/30/23	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Child, Adult and Family Services Division FY 2023 Total		\$ 1,080,000	\$ 142,500	\$ 125,000	\$ 1,347,500	\$ -	\$ 1,347,500
<u>Community Programs Division</u>							
Continuum of Care (CoC) Planning Project-1	07/01/22-06/30/23	\$ 184,200	\$ -	\$ -	\$ 184,200	\$ -	\$ 184,200
Coordinated Entry	07/01/22-06/30/23	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Disparities in Social Determinants	07/01/22-06/30/23	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Emergency Food and Shelter (FEMA)	varies	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Emergency Housing Program	07/01/22-06/30/23	\$ -	\$ 2,417,300	\$ -	\$ 2,417,300	\$ -	\$ 2,417,300
Homeless Management Information System	10/01/22-09/30/23	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Homelessness Solutions	07/01/22-06/30/23	\$ -	\$ 984,800	\$ -	\$ 984,800	\$ -	\$ 984,800
Homeless Youth Demonstration Project	10/01/22-09/30/23	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Low Income Household Water Assistance Program	07/01/22-06/30/23	\$ 220,800	\$ -	\$ -	\$ 220,800	\$ -	\$ 220,800
Maryland Emergency Food Program	07/01/22-06/30/23	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/22-06/30/23	\$ 1,625,000	\$ -	\$ -	\$ 1,625,000	\$ -	\$ 1,625,000
Permanent Housing Program for People with Disabilities (HELP)	07/01/22-06/30/23	\$ 641,000	\$ -	\$ -	\$ 641,000	\$ -	\$ 641,000
Office of Strategic Partnerships and Community Solutions	07/01/22-06/30/23	\$ -	\$ -	\$ 2,347,800	\$ 2,347,800	\$ 740,600	\$ 3,088,400
Transitional Center for Men (Prince George's House)	10/01/22-09/30/23	\$ 299,600	\$ -	\$ -	\$ 299,600	\$ -	\$ 299,600
Transitional Housing Program	10/01/22-09/30/23	\$ 657,000	\$ -	\$ -	\$ 657,000	\$ -	\$ 657,000
Community Programs Division FY 2023 Total		\$ 5,342,600	\$ 3,632,100	\$ 2,347,800	\$ 11,322,500	\$ 740,600	\$ 12,063,100
<u>Family Investment Administration Division</u>							
Affordable Care Act-Connector Program	07/01/22-06/30/23	\$ 1,580,000	\$ -	\$ -	\$ 1,580,000	\$ -	\$ 1,580,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Family Investment Administration (FIA) Temporary Administrative Support	07/01/22-06/30/23	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 550,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/SNAP)	10/01/22-09/30/23	\$ 166,400	\$ -	\$ -	\$ 166,400	\$ -	\$ 166,400
Foster Youth Summer Employment	07/01/22-06/30/23	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/22-06/30/23	\$ 4,516,400	\$ -	\$ -	\$ 4,516,400	\$ -	\$ 4,516,400
Family Investment Administration Division FY 2023 Total		\$ 6,262,800	\$ 650,000	\$ -	\$ 6,912,800	\$ -	\$ 6,912,800
DEPARTMENT OF SOCIAL SERVICES FY 2023 Total		\$ 12,685,400	\$ 4,424,600	\$ 2,472,800	\$ 19,582,800	\$ 740,600	\$ 20,323,400
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION							
Local Bus Capital Grant	07/01/22-06/30/23	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
Low or No Emissions Vehicle Deployment Program	10/01/22-09/30/23	\$ 5,150,000	\$ -	\$ -	\$ 5,150,000	\$ 1,400,000	\$ 6,550,000
Maryland Bikeways	07/01/22-06/30/23	\$ -	\$ 80,600	\$ -	\$ 80,600	\$ 26,900	\$ 107,500
Rideshare Program	07/01/22-06/30/23	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/22-06/30/23	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,500	\$ 350,300
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2023 Total		\$ 5,150,000	\$ 1,082,500	\$ -	\$ 6,232,500	\$ 1,544,400	\$ 7,776,900
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
<u>Housing and Community Development Division</u>							
Community Development Block Grant (CDBG) Entitlement	10/1/22-09/30/23	\$ 5,227,000	\$ -	\$ -	\$ 5,227,000	\$ -	\$ 5,227,000
CDBG Single Family Rehab Revolving Loan Program Income	10/1/22-09/30/23	\$ -	\$ -	\$ 470,000	\$ 470,000	\$ -	\$ 470,000
Emergency Solutions Grant (ESG)	10/1/22-09/30/23	\$ 441,900	\$ -	\$ -	\$ 441,900	\$ -	\$ 441,900
Maryland National Mortgage Settlement Program (MDNMS) Program Income	07/01/22-06/30/23	\$ -	\$ -	\$ 242,400	\$ 242,400	\$ -	\$ 242,400
Neighborhood Conservation Initiative (NCI) Program Income	07/01/22-06/30/23	\$ -	\$ -	\$ 25,600	\$ 25,600	\$ -	\$ 25,600
Neighborhood Stabilization Program (NSP) Program Income	07/01/22-06/30/23	\$ -	\$ -	\$ 64,600	\$ 64,600	\$ -	\$ 64,600
State of Maryland Right of First Refusal Preservation Fund	07/01/22-06/30/23	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
Housing and Community Development Division FY 2023 Total		\$ 5,668,900	\$ 10,000,000	\$ 802,600	\$ 16,471,500	\$ -	\$ 16,471,500
<u>Housing Development Division</u>							
Home Investment Partnership (HOME)	10/1/22-09/30/23	\$ 2,094,800	\$ -	\$ -	\$ 2,094,800	\$ -	\$ 2,094,800
HOME Loan Program Income	10/1/22-09/30/23	\$ 1,064,100	\$ -	\$ -	\$ 1,064,100	\$ -	\$ 1,064,100
Housing Development Division FY 2023 Total		\$ 3,158,900	\$ -	\$ -	\$ 3,158,900	\$ -	\$ 3,158,900

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Redevelopment Division</u>							
CDBG: Pathways to Purchase Program	10/1/22-09/30/23	\$ 361,300	\$ -	\$ -	\$ 361,300	\$ -	\$ 361,300
Redevelopment Division FY 2023 Total		\$ 361,300	\$ -	\$ -	\$ 361,300	\$ -	\$ 361,300
HOUSING AND COMMUNITY DEVELOPMENT FY 2023 Total		\$ 9,189,100	\$ 10,000,000	\$ 802,600	\$ 19,991,700	\$ -	\$ 19,991,700
HOUSING AUTHORITY							
<u>Housing Assistance Division</u>							
Conventional Public Housing	10/1/22-09/30/23	\$ 2,659,500	\$ -	\$ -	\$ 2,659,500	\$ -	\$ 2,659,500
Coral Gardens	10/1/22-09/30/23	\$ 129,400	\$ -	\$ -	\$ 129,400	\$ -	\$ 129,400
Homeownership - Marcy Avenue	10/1/22-09/30/23	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -	\$ 13,500
Public Housing Modernization/Capital Fund	10/1/22-09/30/23	\$ 158,400	\$ -	\$ -	\$ 158,400	\$ -	\$ 158,400
Housing Assistance Division FY 2023 Total		\$ 2,960,800	\$ -	\$ -	\$ 2,960,800	\$ -	\$ 2,960,800
<u>Rental Assistance Division</u>							
Bond Program	07/01/22-06/30/23	\$ -	\$ -	\$ 1,947,400	\$ 1,947,400	\$ -	\$ 1,947,400
Family Self -Sufficiency Program (FSS)	10/1/22-09/30/23	\$ 138,000	\$ -	\$ -	\$ 138,000	\$ -	\$ 138,000
Section 8 Housing Choice Voucher (HCV)	10/1/22-09/30/23	\$ 91,296,100	\$ -	\$ -	\$ 91,296,100	\$ -	\$ 91,296,100
Rental Assistance Division FY 2023 Total		\$ 91,434,100	\$ -	\$ 1,947,400	\$ 93,381,500	\$ -	\$ 93,381,500
Housing Authority FY 2023 Total		\$ 94,394,900	\$ -	\$ 1,947,400	\$ 96,342,300	\$ -	\$ 96,342,300
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2023 Total		\$ 103,584,000	\$ 10,000,000	\$ 2,750,000	\$ 116,334,000	\$ -	\$ 116,334,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
NON-DEPARTMENTAL							
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
NON-DEPARTMENTAL FY 2023 Total		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2023 GRANTS		\$ 166,328,300	\$ 74,071,500	\$ 17,285,900	\$ 257,685,700	\$ 5,720,400	\$ 263,406,100

	2023 PROPOSED BUDGET	ADJUSTMENTS	2023 APPROVED BUDGET
<u>CIRCUIT COURT</u>			
<u>BJA Adult Drug Court and Veterans Treatment Court</u>			
Total Outside Sources	\$0	\$398,800	\$0
Federal	\$0	\$398,800	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$93,600	\$93,600
Total Program Spending	\$0	\$492,400	\$93,600
TOTAL ADJUSTMENTS, CIRCUIT COURT		\$492,400	
<u>OFFICE OF THE SHERIFF</u>			
<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>Police Recruitment and Retention Grant (PRAR)</u>			
Total Outside Sources	\$0	\$14,500	\$14,500
Federal	\$0	\$0	\$0
State	\$0	\$14,500	\$14,500
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$14,500	\$14,500
<u>COPS Technology Program</u>			
Total Outside Sources	\$0	\$834,000	\$0
Federal	\$0	\$0	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$834,000	\$0
TOTAL ADJUSTMENTS, OFFICE OF THE SHERIFF		\$948,500	
<u>HEALTH DEPARTMENT</u>			
<u>Pediatric Telehealth</u>			
Total Outside Sources	\$0	\$4,000,000	\$0
Federal	\$0	\$4,000,000	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$4,000,000	\$0

	2023 PROPOSED BUDGET	ADJUSTMENTS	2023 APPROVED BUDGET
<u>Opioid Local Abatement Fund</u>			
Total Outside Sources	\$0	\$6,500,000	\$6,500,000
Federal	\$0	\$0	\$0
State	\$0	\$6,500,000	\$6,500,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$6,500,000	\$6,500,000
<u>Administrative/LBHA Core Services Administrative Grant</u>			
Total Outside Sources	\$1,875,900	\$200,600	\$2,076,500
Federal	\$0	\$0	\$0
State	\$1,875,900	\$200,600	\$2,076,500
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$1,875,900	\$200,600	\$2,076,500
<u>General Fund Services Grant</u>			
Total Outside Sources	\$3,260,500	\$142,500	\$3,403,000
Federal	\$0	\$0	\$0
State	\$3,260,500	\$142,500	\$3,403,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$3,260,500	\$142,500	\$3,403,000
<u>Mental Health Services Grant</u>			
Total Outside Sources	\$1,461,500	\$7,100	\$1,468,600
Federal	\$0	\$0	\$0
State	\$1,461,500	\$7,100	\$1,468,600
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$1,461,500	\$7,100	\$1,468,600
TOTAL ADJUSTMENTS, HEALTH DEPARTMENT		\$10,850,200	
<u>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</u>			
<u>Low or No Emission Vehicle Deployment Program</u>			
Total Outside Sources	\$0	\$5,150,000	\$5,150,000
Federal	\$0	\$5,150,000	\$5,150,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$1,400,000	\$1,400,000
Total Program Spending	\$0	\$6,550,000	\$6,550,000
<u>Maryland Bikeways</u>			
Total Outside Sources	\$0	\$80,600	\$80,600
Federal	\$0	\$0	\$0
State	\$0	\$80,600	\$80,600
Other	\$0	\$0	\$0
County Cash	\$0	\$26,900	\$26,900
Total Program Spending	\$0	\$107,500	\$107,500
TOTAL ADJUSTMENTS, DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION		\$6,657,500	

	2023 PROPOSED BUDGET	ADJUSTMENTS	2023 APPROVED BUDGET
<u>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</u>			
<u>State of Maryland Right of First Refusal Preservation Fund</u>			
Total Outside Sources	\$0	\$10,000,000	\$10,000,000
Federal	\$0	\$0	\$0
State	\$0	\$10,000,000	\$10,000,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$10,000,000	\$10,000,000
TOTAL ADJUSTMENTS, DEPARTMENT HOUSING AND COMMUNITY DEVELOPMENT		\$10,000,000	
<u>DEPARTMENT OF THE ENVIRONMENT</u>			
<u>Combating Countywide Illegal Dumping</u>			
Total Outside Sources	\$0	\$442,000	\$442,000
Federal	\$0	\$442,000	\$442,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$442,000	\$442,000
Total Program Spending	\$0	\$884,000	\$884,000
<u>Congressional Earmark- Resource Recovery Equipment</u>			
Total Outside Sources	\$0	\$245,000	\$245,000
Federal	\$0	\$245,000	\$245,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$245,000	\$245,000
Total Program Spending	\$0	\$490,000	\$490,000
TOTAL ADJUSTMENTS, DEPARTMENT OF THE ENVIRONMENT		\$1,374,000	
TOTAL FEDERAL PROGRAMS, TOTAL OUTSIDE SOURCES	\$229,570,600	\$28,115,100	\$257,685,700
TOTAL FEDERAL PROGRAMS, COUNTY CASH	\$3,512,900	\$2,207,500	\$5,720,400
TOTAL FEDERAL PROGRAMS, TOTAL PROGRAM SPENDING	\$233,083,500	\$30,322,600	\$263,406,100

EXPLANATION OF ADJUSTMENTS

Circuit Court

An adjustment of \$492,400 is needed for the Bureau of Justice Assistance (BJA) Adult Drug Court and Veterans Treatment Court Discretionary Grant that effectively integrates evidence-based substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting with jurisdiction over substance-abusing offenders.

Office of the Sheriff

An adjustment of \$100,000 is needed for the Gun Violence Reduction Grant that will provide overtime compensation for the Warrant Division. The Warrant Division will use the funding to conduct a county-wide warrant service initiative, over a one-year period. Four warrant teams, consisting of one sergeant, and five deputies each, will be assigned and deployed to known geographic “hot spots” and work these warrants during their assigned shift to remove violent offenders from the community.

An adjustment of \$14,500 is needed for the Police Recruitment and Retention grant which will assist with attracting quality law enforcement officers to fill vacancies and provide adequate law enforcement coverage county-wide. Program funds provide recruiting and retention incentives as well as support for advertising and other recruitment efforts for the Office.

An adjustment of \$834,000 is needed for the COPS Technology Program. Funds will support new and current cell site simulator technology, equipment, and training so that the Electronic Surveillance Unit (ESU) can continue to apprehend violent criminals that pose a danger and risk to the community without unnecessary delay.

Health Department

An adjustment of \$4,000,000 is needed for the Pediatric Telehealth project. Funds will support the telehealth network anchored in the County’s school system, enable children to seek necessary preventive and specialist care, avoid unnecessary hospitalization and disease progression. The project will install telehealth equipment in private settings in the County’s existing school-based health centers, purchase kiosks and mobile vans that will make telehealth services accessible to select schools that lack health centers. School nurses at the school-based health centers and kiosks along with Health Department personnel on the mobile vans will assist students to schedule appointments; deliver health education designed to increase health literacy around asthma, behavioral health and sexually transmitted infections to students and their families; and

make referrals to community-based social support services, such as support groups for children of incarcerated parents or home environmental assessments.

An adjustment of \$6,500,000 is needed for establishing an Opioid Local Abatement Fund to reflect funding anticipated from the State for the County's participation in the State-Subdivision Agreement between the State of Maryland and local governments for proceeds relating to the National Settlement of Opioids Litigation.

An adjustment of \$200,600 is needed for the Administrative/Local Board of Health Administration (LBHA) Core Services Administrative Grant. This adjustment reflects the recent award notification the department received from the Maryland Department of Health.

An adjustment of \$142,500 is needed for the General Fund Services Grant. This adjustment reflects the recent award notification the department received from the Maryland Department of Health.

An adjustment of \$7,100 is needed for the Mental Health Services Grant. This adjustment reflects the recent award notification the department received from the Maryland Department of Health.

Department of Public Works and Transportation

An adjustment of \$6,657,500 is needed for the Low or No Emission Vehicle Deployment Program to purchase additional battery electric buses, 120 kilowatt charging stations and pantograph fast chargers. This will bring the department closer to its goal of 50% fleet electrification by 2030. This includes the required County match of \$1,400,000 which is funded through the Washington Suburban Transit Commission (WSTC).

An adjustment of \$107,500 is needed for the Maryland Bikeways Program to purchase two-position bike racks to be installed on paratransit vehicles in the county. This includes the required County match of \$26,900 which is funded through the Washington Suburban Transit Commission (WSTC).

Department of Housing and Community Development

An adjustment of \$10,000,000 is needed for the State-Right of First Refusal (ROFR) Preservation Fund which provides flexible financing for the acquisition, rehabilitation, and stabilization of rental apartment complexes subject to the County's ROFR Program. Financing is made available as a subordinate loan from the Prince George's County Department of Housing and Community Development.

Department of the Environment

An adjustment of \$884,000 is needed for the Combating Countywide Illegal Dumping: Behavioral Modification Through Enforcement program for the purchase of mobile cameras to

detect and deter incidences of illegal dumping in the County. This includes the required local share matching funds totaling \$442,000 which will be funded through the Stormwater Fund.

An adjustment of \$490,000 is needed for a congressional earmark for rolloff containers and a transport truck for the Resource Recovery Division of the Department.