

FISCAL YEAR 2019								
PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*	
<u>GENERAL GOVERNMENT</u>								
OFFICE OF COMMUNITY RELATIONS								
EEOC Worksharing Agreement	10/01/18-9/30/19	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	
OFFICE OF COMMUNITY RELATIONS FY 2019 Total		\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	
OFFICE OF CENTRAL SERVICES								
Energy Star and Green Leasing Program	07/01/18-06/30/19	\$ -	\$ -	\$ 259,600	\$ 259,600	\$ -	\$ 259,600	
Sustainable Workforce	07/01/18-06/30/19	\$ -	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ 310,000	
Transforming Neighborhood Initiative (TNI) Clean Energy	07/01/18-06/30/19	\$ -	\$ -	\$ 271,900	\$ 271,900	\$ -	\$ 271,900	
OFFICE OF CENTRAL SERVICES FY 2019 Total		\$ -	\$ -	\$ 841,500	\$ 841,500	\$ -	\$ 841,500	
<u>COURTS</u>								
CIRCUIT COURT								
Cooperative Reimbursement Agreement	10/01/18-09/30/19	\$ -	\$ 512,200	\$ -	\$ 512,200	\$ 263,900	\$ 776,100	
Family Division Legislative Initiative Grant	07/01/18-06/30/19	\$ -	\$ 2,104,800	\$ -	\$ 2,104,800	\$ -	\$ 2,104,800	
Office of Problem Solving Courts Grant	07/01/18-06/30/19	\$ -	\$ 315,200	\$ -	\$ 315,200	\$ -	\$ 315,200	
CIRCUIT COURT FY 2019 Total		\$ -	\$ 2,932,200	\$ -	\$ 2,932,200	\$ 263,900	\$ 3,196,100	
ORPHANS' COURT								
Matters	07/01/18-06/30/19	\$ -	\$ 53,200	\$ -	\$ 53,200	\$ -	\$ 53,200	
ORPHANS' COURT FY 2019 Total		\$ -	\$ 53,200	\$ -	\$ 53,200	\$ -	\$ 53,200	
<u>PUBLIC SAFETY</u>								
OFFICE OF THE STATE'S ATTORNEY								
Bilingual Victim Advocacy (VOCA)	10/01/17-09/30/18	\$ -	\$ 333,400	\$ -	\$ 333,400	\$ -	\$ 333,400	
Paralegal Support-GVRG	07/01/18-06/30/19	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	
Project Safe Neighborhoods (PSN)	07/01/18-06/30/19	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200	
Prince George's Strategic Investigation (PGSI) Unit	07/01/18-06/30/19	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	
Stop the Violence Against Women-VAWA (Prosecution)	10/01/18-09/30/19	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000	
DV Grant	10/01/18-09/30/19	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	
Vehicle Theft Prevention Program	07/01/18-06/30/19	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	
OFFICE OF THE STATE'S ATTORNEY FY 2019 Total		\$ -	\$ 3,102,500	\$ -	\$ 3,102,500	\$ -	\$ 3,102,500	
POLICE DEPARTMENT								
Commercial Vehicle Inspection Program	10/01/18-09/30/19	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	
Coordinated Localized Intelligence Project (CLIP)	07/01/18-06/30/19	\$ -	\$ 241,900	\$ -	\$ 241,900	\$ -	\$ 241,900	
Coverdell Forensic Science Improvement Grant Program	1/1/2018-12/31/2018	\$ -	\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 28,500	
Internet Crimes Against Children (ICAC) Grant	07/01/18-06/30/19	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	
	07/01/18-06/30/19	\$ -	\$ 57,200	\$ -	\$ 57,200	\$ -	\$ 57,200	
Monitoring Support Program	07/01/18-06/30/19	\$ -	\$ 99,800	\$ -	\$ 99,800	\$ -	\$ 99,800	
NIJ Forensic Casework DNA Backlog Reduction	10/01/18-09/30/19	\$ 171,300	\$ -	\$ -	\$ 171,300	\$ -	\$ 171,300	
School Bus Safety Initiative	08/31/18-06/30/19	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	
Target Foundation Grant	TBD	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	
Traffic Safety Program	10/01/18-09/30/19	\$ 284,000	\$ -	\$ -	\$ 284,000	\$ -	\$ 284,000	
Urban Areas Security Initiative-Tactical Equipment	09/30/18-05/31/19	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000	
USDHS-FEMA Port Security Grant Program	09/01/18-08/31/19	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 30,000	\$ 195,500	
Vehicle Theft Prevention	07/01/18-06/30/19	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	
Prince George's County Violent Crime Grant	07/01/18-06/30/19	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	
POLICE DEPARTMENT FY 2019 Total		\$ 1,030,800	\$ 3,198,900	\$ 13,000	\$ 4,242,700	\$ 30,000	\$ 4,272,700	

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program	05/01/18-05/01/19	\$ 1,460,000	\$ -	\$ -	\$ 1,460,000	\$ 146,000	\$ 1,606,000
Biowatch Program	09/01/18-06/30/19	\$ 1,914,900	\$ -	\$ -	\$ 1,914,900	\$ -	\$ 1,914,900
DC-HSEMA-UASI Programs	09/01/17-05/31/19	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
DNR Waterway Improvement Fund Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MIEMSS Matching Equipment Grant	TBD	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
MIEMSS Training Reimbursement/ALS	TBD	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000
Securing the Cities	TBD	\$ 114,900	\$ -	\$ -	\$ 114,900	\$ -	\$ 114,900
(State 508 Fund)	TBD	\$ -	\$ 1,699,100	\$ -	\$ 1,699,100	\$ -	\$ 1,699,100
Staffing for Adequate Fire and Emergency Response (SAFER) Grant		\$ 1,928,200	\$ -	\$ -	\$ 1,928,200	\$ 482,100	\$ 2,410,300
FIRE/EMS DEPARTMENT FY 2019 Total		\$ 6,768,000	\$ 1,797,100	\$ -	\$ 8,565,100	\$ 703,100	\$ 9,268,200
OFFICE OF THE SHERIFF							
Agreement-CRA)	10/01/18-09/30/19	\$ 2,011,000	\$ -	\$ -	\$ 2,011,000	\$ 1,035,900	\$ 3,046,900
Gun Violence Reduction Program (GVRG)	07/01/18-06/30/19	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Juvenile Transportation Services	07/01/18-06/30/19	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Special Victims' Advocate Program (VOCA)	10/01/18-09/30/19	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 16,700	\$ 76,700
OFFICE OF THE SHERIFF FY 2019 Total		\$ 2,011,000	\$ 202,000	\$ -	\$ 2,213,000	\$ 1,052,600	\$ 3,265,600
DEPARTMENT OF CORRECTIONS							
Mental Health Unit Solicitation	10/01/18-09/30/19	\$ -	\$ 86,000	\$ -	\$ 86,000	\$ -	\$ 86,000
	10/01/18-09/30/21	\$ 315,000	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000
DEPARTMENT OF CORRECTIONS FY 2019 Total		\$ 315,000	\$ 86,000	\$ -	\$ 401,000	\$ -	\$ 401,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/18-06/30/19	\$ -	\$ 302,400	\$ -	\$ 302,400	\$ -	\$ 302,400
State Homeland Security Grant (MEMA)	09/01/18-12/31/19	\$ -	\$ 384,700	\$ -	\$ 384,700	\$ -	\$ 384,700
UASI-EOC Enhancements (MD 5%)	09/01/18-05/31/20	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
UASI-Radio Communications Interoperability (MD 5%)	09/01/18-05/31/20	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Recovery Support (MD 5%)	09/01/18-05/31/20	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
UASI-Regional Emergency Preparedness	09/01/18-12/31/19	\$ 628,300	\$ -	\$ -	\$ 628,300	\$ -	\$ 628,300
UASI-Volunteer and Citizen Corp	09/01/18-05/31/20	\$ 241,500	\$ -	\$ -	\$ 241,500	\$ -	\$ 241,500
OFFICE OF HOMELAND SECURITY FY 2019 Total		\$ 1,669,800	\$ 687,100	\$ -	\$ 2,356,900	\$ -	\$ 2,356,900
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
Not Applicable	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2019 Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
Aging Services Division							
Community Options Waiver	07/01/18-06/30/19	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Foster Grandparents Program	07/01/18-06/30/19	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 81,300	\$ 322,400
Hospital to Home	07/01/18-06/30/19	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ 64,000
Maryland Access Point (MAP)	07/01/18-06/30/19	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/18-06/30/19	\$ -	\$ 23,100	\$ -	\$ 23,100	\$ -	\$ 23,100
Money Follows the Person (MFP)	07/01/18-06/30/19	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Nutrition Services Incentive Program (NSIP)	10/01/17-09/30/18	\$ 165,200	\$ -	\$ -	\$ 165,200	\$ -	\$ 165,200
Ombudsman Initiative	07/01/18-06/30/19	\$ -	\$ 118,600	\$ -	\$ 118,600	\$ 18,100	\$ 136,700

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Retired and Senior Volunteer Program (RSVP)	07/01/18-06/30/19	\$ 66,700	\$ -	\$ -	\$ 66,700	\$ 43,600	\$ 110,300
Senior Assisted Housing	07/01/18-06/30/19	\$ -	\$ 528,800	\$ -	\$ 528,800	\$ 8,400	\$ 537,200
Senior Care	07/01/18-06/30/19	\$ -	\$ 820,900	\$ -	\$ 820,900	\$ -	\$ 820,900
Senior Center Operating Funds	07/01/18-06/30/19	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Senior Health Insurance Program	04/01/18-03/31/19	\$ 53,400	\$ -	\$ -	\$ 53,400	\$ -	\$ 53,400
Senior Information and Assistance (MAP I & A)	07/01/18-06/30/19	\$ -	\$ 87,500	\$ -	\$ 87,500	\$ -	\$ 87,500
Senior Medicare Patrol	06/01/18-05/31/19	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/18-06/30/19	\$ 491,000	\$ -	\$ -	\$ 491,000	\$ 60,400	\$ 551,400
State Guardianship	07/01/18-06/30/19	\$ -	\$ 57,100	\$ -	\$ 57,100	\$ -	\$ 57,100
Title IIIB: Administration	10/01/18-09/30/19	\$ 228,000	\$ -	\$ -	\$ 228,000	\$ 57,300	\$ 285,300
Title IIIB: Elder Abuse	10/01/18-09/30/19	\$ 69,600	\$ -	\$ -	\$ 69,600	\$ -	\$ 69,600
Title IIIB: Guardianship	10/01/18-09/30/19	\$ 54,700	\$ -	\$ -	\$ 54,700	\$ -	\$ 54,700
Title IIIB: Information and Referral	10/01/18-09/30/19	\$ 137,700	\$ -	\$ -	\$ 137,700	\$ -	\$ 137,700
Title IIIB: Ombudsman	10/01/18-09/30/19	\$ 21,800	\$ -	\$ -	\$ 21,800	\$ -	\$ 21,800
Title IIIB: Subgrantee	10/01/18-09/30/19	\$ 142,800	\$ -	\$ -	\$ 142,800	\$ 45,900	\$ 188,700
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/18-09/30/19	\$ 922,000	\$ -	\$ 166,000	\$ 1,088,000	\$ 30,000	\$ 1,118,000
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/18-09/30/19	\$ 585,800	\$ -	\$ -	\$ 585,800	\$ 20,000	\$ 605,800
Title IIID: Senior Health Promotion	10/01/18-09/30/19	\$ 28,700	\$ -	\$ -	\$ 28,700	\$ 10,200	\$ 38,900
Title IIIE: Caregiving	10/01/18-09/30/19	\$ 288,600	\$ -	\$ -	\$ 288,600	\$ -	\$ 288,600
Veterans Directed Home and Community Based Services	09/01/18-08/31/19	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	07/01/18-06/30/19	\$ -	\$ 58,400	\$ -	\$ 58,400	\$ 9,000	\$ 67,400
Aging Services Division Total		\$ 3,662,700	\$ 2,958,400	\$ 166,000	\$ 6,787,100	\$ 384,200	\$ 7,171,300
PROGRAM NAME							
Children, Youth and Families Division							
Administration-Community Partnership Agreement	07/01/18-06/30/19	\$ -	\$ 517,400	\$ -	\$ 517,400	\$ -	\$ 517,400
Afterschool Program	07/01/18-06/30/19	\$ -	\$ 317,600	\$ -	\$ 317,600	\$ -	\$ 317,600
Choice Program	07/01/18-06/30/19	\$ -	\$ 112,400	\$ -	\$ 112,400	\$ -	\$ 112,400
Disconnected Youth KEYS	07/01/18-06/30/19	\$ -	\$ 156,600	\$ -	\$ 156,600	\$ -	\$ 156,600
Disproportionate Minority Contact (DMC)	07/01/18-06/30/19	\$ -	\$ 31,500	\$ -	\$ 31,500	\$ -	\$ 31,500
Gang Prevention	07/01/18-06/30/19	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Healthy Families (MSDE)	07/01/18-06/30/19	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting-Healthy Families (DHMH)	07/01/18-06/30/19	\$ -	\$ 591,800	\$ -	\$ 591,800	\$ -	\$ 591,800
Kinship Care	07/01/18-06/30/19	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Local Care Team	07/01/18-06/30/19	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Multi-Systemic Therapy-DJS	07/01/18-06/30/19	\$ -	\$ 687,200	\$ -	\$ 687,200	\$ -	\$ 687,200
Multi-Systemic Therapy-GOC	07/01/18-06/30/19	\$ -	\$ 167,700	\$ -	\$ 167,700	\$ -	\$ 167,700
Teen Court	07/01/18-06/30/19	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Youth Services Bureaus	07/01/18-06/30/19	\$ -	\$ 340,100	\$ -	\$ 340,100	\$ -	\$ 340,100
Children, Youth and Families Division Total		\$ -	\$ 3,408,200	\$ -	\$ 3,408,200	\$ -	\$ 3,408,200
DEPARTMENT OF FAMILY SERVICES FY 2019 Total		\$ 3,662,700	\$ 6,366,600	\$ 166,000	\$ 10,195,300	\$ 384,200	\$ 10,579,500
HEALTH DEPARTMENT							
<u>Division of Behavioral Health Services</u>							
Administrative/Local Addiction Authority (LAA)	07/01/18-06/30/19	\$ 327,100	\$ -	\$ -	\$ 327,100	\$ -	\$ 327,100

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Bridges 2 Success	07/01/18-06/30/19	\$ -	\$ 462,400	\$ -	\$ 462,400	\$ -	\$ 462,400
Continuum of Care	07/01/18-06/30/19	\$ 627,700	\$ -	\$ -	\$ 627,700	\$ -	\$ 627,700
Core Services Administrative Grant	07/01/18-06/30/19	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Crownsville Project	07/01/18-06/30/19	\$ -	\$ 74,400	\$ -	\$ 74,400	\$ -	\$ 74,400
Drug Court Services	07/01/18-06/30/19	\$ -	\$ 131,700	\$ -	\$ 131,700	\$ -	\$ 131,700
Federal Block Grant	07/01/18-06/30/19	\$ 1,338,400	\$ -	\$ -	\$ 1,338,400	\$ -	\$ 1,338,400
Federal Fund Treatment Grant	07/01/18-06/30/19	\$ 1,158,600	\$ -	\$ -	\$ 1,158,600	\$ -	\$ 1,158,600
General Fund Services Grant	07/01/18-06/30/19	\$ -	\$ 3,055,500	\$ -	\$ 3,055,500	\$ -	\$ 3,055,500
High Intensity Drug Trafficking Area (HIDTA)	07/01/18-06/30/19	\$ 103,000	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000
HIV Testing in Behavioral Health	07/01/18-06/30/19	\$ 102,600	\$ -	\$ -	\$ 102,600	\$ -	\$ 102,600
House Bill 7-Integration of Child Welfare Funds	07/01/18-06/30/19	\$ -	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
Integration of Sexual Health in Recovery	07/01/18-06/30/19	\$ -	\$ 216,500	\$ -	\$ 216,500	\$ -	\$ 216,500
Maryland Crisis Hotline	07/01/18-06/30/19	\$ -	\$ 164,900	\$ -	\$ 164,900	\$ -	\$ 164,900
Maryland Opioid Rapid Response	07/01/18-06/30/19	\$ -	\$ 50,200	\$ -	\$ 50,200	\$ -	\$ 50,200
Mental Health Services Grant	07/01/18-06/30/19	\$ -	\$ 1,595,900	\$ -	\$ 1,595,900	\$ -	\$ 1,595,900
Offender Reentry Program (PGCORP)	07/01/18-06/30/19	\$ 134,400	\$ -	\$ -	\$ 134,400	\$ -	\$ 134,400
Opioid Operation Command	07/01/18-06/30/19	\$ -	\$ 189,700	\$ -	\$ 189,700	\$ -	\$ 189,700
PATH Program	07/01/18-06/30/19	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Prevention Services	07/01/18-06/30/19	\$ 502,800	\$ -	\$ -	\$ 502,800	\$ -	\$ 502,800
Prince George's County Drug Grant (Project Safety Net)	07/01/18-06/30/19	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700
Recovery Support Services	07/01/18-06/30/19	\$ -	\$ 914,400	\$ -	\$ 914,400	\$ -	\$ 914,400
Senate Bill 512 Children in Need of Assistance	07/01/18-06/30/19	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Smart Reentry-QJP	07/01/18-06/30/19	\$ 997,400	\$ -	\$ -	\$ 997,400	\$ -	\$ 997,400
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/18-06/30/19	\$ -	\$ 762,500	\$ -	\$ 762,500	\$ 105,000	\$ 867,500
Temporary Cash Assistance	07/01/18-06/30/19	\$ -	\$ 455,900	\$ -	\$ 455,900	\$ -	\$ 455,900
Tobacco Administration	07/01/18-06/30/19	\$ -	\$ 19,800	\$ -	\$ 19,800	\$ -	\$ 19,800
Tobacco Cessation	07/01/18-06/30/19	\$ -	\$ 198,800	\$ -	\$ 198,800	\$ -	\$ 198,800
Tobacco Control Community	07/01/18-06/30/19	\$ -	\$ 102,900	\$ -	\$ 102,900	\$ -	\$ 102,900
Tobacco School Based	07/01/18-06/30/19	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/18-06/30/19	\$ 120,000	\$ -	\$ 5,000	\$ 125,000	\$ -	\$ 125,000
Implementation	09/30/18-09/29/19	\$ 997,200	\$ -	\$ -	\$ 997,200	\$ -	\$ 997,200
Division of Behavioral Health Services Total		\$ 6,515,900	\$ 10,531,300	\$ 18,300	\$ 17,065,500	\$ 105,000	\$ 17,170,500
<u>Division of Environmental Health and Disease Control</u>							
Bay Restoration (Septic) Fund	07/01/18-06/30/19	\$ -	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ 265,000
Cities Readiness Initiatives (CRI)	07/01/18-06/30/19	\$ 144,900	\$ -	\$ -	\$ 144,900	\$ -	\$ 144,900
Hepatitis B Prevention	07/01/18-06/30/19	\$ 70,900	\$ -	\$ -	\$ 70,900	\$ -	\$ 70,900
Lead Paint Poisoning Prevention	07/01/18-06/30/19	\$ 61,000	\$ -	\$ -	\$ 61,000	\$ -	\$ 61,000
Public Health Emergency Preparedness (PHEP)	07/01/18-06/30/19	\$ 609,400	\$ -	\$ -	\$ 609,400	\$ -	\$ 609,400
Division of Environmental Health and Disease Control Total		\$ 886,200	\$ 265,000	\$ -	\$ 1,151,200	\$ -	\$ 1,151,200
<u>Division of Family Health Services</u>							
AIDS Case Management	07/01/18-06/30/19	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Babies Born Healthy	07/01/18-06/30/19	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Dental Sealant-D Driver Van	07/01/18-06/30/19	\$ -	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ 270,000
Healthy Teens/Young Adults	07/01/18-06/30/19	\$ -	\$ 527,000	\$ -	\$ 527,000	\$ -	\$ 527,000

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High Risk Infant (Infants at Risk)	07/01/18-06/30/19	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Prevention Services	07/01/18-06/30/19	\$ 945,000	\$ -	\$ -	\$ 945,000	\$ -	\$ 945,000
Immunization Action Grant	07/01/18-06/30/19	\$ 230,000	\$ -	\$ 50,000	\$ 280,000	\$ -	\$ 280,000
Oral Disease and Injury Prevention	07/01/18-06/30/19	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Oral Health Clinical Care	07/01/18-06/30/19	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Personal Responsibility Education	07/01/18-06/30/19	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Reproductive Health	07/01/18-06/30/19	\$ 173,000	\$ 270,000	\$ 87,000	\$ 530,000	\$ -	\$ 530,000
Ryan White Title I/Part A	03/01/17-02/28/18	\$ 248,300	\$ -	\$ -	\$ 248,300	\$ -	\$ 248,300
Ryan White Part B	07/01/18-06/30/19	\$ 2,267,100	\$ -	\$ -	\$ 2,267,100	\$ -	\$ 2,267,100
School Based Wellness Center (BOE)	07/01/18-06/30/19	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01/18-06/30/19	\$ -	\$ 406,000	\$ -	\$ 406,000	\$ -	\$ 406,000
STD Caseworker	07/01/18-06/30/19	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
Surveillance and Quality Improvement	07/01/18-06/30/19	\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 153,000
Syringe Exchange	07/01/18-06/30/19	\$ -	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 49,000
TB Control Cooperative Agreement	07/01/18-06/30/19	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
TB Refugee	07/01/18-06/30/19	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
WIC Breast Feeding Peer Counseling	07/01/18-06/30/19	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Women, Infants & Children (WIC)	07/01/18-06/30/19	\$ 2,465,000	\$ -	\$ -	\$ 2,465,000	\$ -	\$ 2,465,000
Division of Family Health Services Total		\$ 12,074,100	\$ 1,776,500	\$ 987,000	\$ 14,837,600	\$ -	\$ 14,837,600
<u>Division of Health and Wellness</u>							
Administrative Care Coordination Grant-Expansion	07/01/18-06/30/19	\$ 642,700	\$ 642,700	\$ -	\$ 1,285,400	\$ -	\$ 1,285,400
General Medical Assistance Transportation	07/01/18-06/30/19	\$ 1,912,800	\$ 1,912,800	\$ -	\$ 3,825,600	\$ -	\$ 3,825,600
Geriatric Evaluation and Review Services (Revenue)	07/01/18-06/30/19	\$ -	\$ -	\$ 907,600	\$ 907,600	\$ -	\$ 907,600
Geriatric Evaluation and Review Services (Grant)	07/01/18-06/30/19	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400
MCHP Eligibility Determination-PWC	07/01/18-06/30/19	\$ 2,118,500	\$ -	\$ -	\$ 2,118,500	\$ -	\$ 2,118,500
Division of Health and Wellness Total		\$ 4,674,000	\$ 2,565,900	\$ 907,600	\$ 8,147,500	\$ -	\$ 8,147,500
<u>OFFICE OF THE HEALTH OFFICER</u>							
Minority AIDS Initiative)	03/31/18-02/28/19	\$ 6,211,100	\$ -	\$ -	\$ 6,211,100	\$ -	\$ 6,211,100
Assistance in Community Integration Services (ACIS)		\$ 317,300	\$ -	\$ -	\$ 317,300	\$ 317,300	\$ 634,600
Office of the Health Officer Total		\$ 6,528,400	\$ -	\$ -	\$ 6,528,400	\$ 317,300	\$ 6,845,700
HEALTH DEPARTMENT FY 2019 Total		\$ 30,678,600	\$ 15,138,700	\$ 1,912,900	\$ 47,730,200	\$ 422,300	\$ 48,162,500
<u>DEPARTMENT OF SOCIAL SERVICES</u>							
<u>Family Investment Division</u>							
Affordable Care Act-Connector Program	07/01/18-06/30/19	\$ 1,638,900	\$ -	\$ -	\$ 1,638,900	\$ -	\$ 1,638,900
Administrative Support	10/01/18-09/30/19	\$ -	\$ 467,000	\$ -	\$ 467,000	\$ -	\$ 467,000
Without Dependent Supplemental Nutrition Assistance	10/01/18-09/30/19	\$ 180,100	\$ -	\$ -	\$ 180,100	\$ -	\$ 180,100
Foster Youth Summer Employment	07/01/18-06/30/19	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Programs 02,06,10)	07/01/18-06/30/19	\$ 5,487,700	\$ -	\$ -	\$ 5,487,700	\$ -	\$ 5,487,700
Family Investment Division Total		\$ 7,306,700	\$ 567,000	\$ -	\$ 7,873,700	\$ -	\$ 7,873,700
<u>Community Services Division</u>							
Child and Adult Food Care Program	10/01/18-09/30/19	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Continuum of Care (Coc) Planning Project-1	10/01/18-09/30/19	\$ 166,600	\$ -	\$ -	\$ 166,600	\$ -	\$ 166,600
Coordinated Entry	07/01/18-06/30/19	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Emergency Food and Shelter (FEMA)	varies	\$ 281,000	\$ -	\$ -	\$ 281,000	\$ -	\$ 281,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Emergency Solutions Grant (MD-DHCD)	07/01/18-06/30/19	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000
Emergency and Transitional Housing Services	07/01/18-06/30/19	\$ -	\$ 245,000	\$ -	\$ 245,000	\$ -	\$ 245,000
Homeless Management Information System	10/01/18-09/30/19	\$ 85,300	\$ -	\$ -	\$ 85,300	\$ -	\$ 85,300
Homeless Youth Demonstration Project	10/01/18-09/30/19	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Maryland Emergency Food Program	07/01/18-06/30/19	\$ -	\$ 27,500	\$ -	\$ 27,500	\$ -	\$ 27,500
Office of Home Energy Programs (MEAP & EUSP)	07/01/18-06/30/19	\$ 1,637,800	\$ -	\$ -	\$ 1,637,800	\$ -	\$ 1,637,800
Permanent Housing Program for People with Disabilities	06/01/18-5/31/19	\$ 665,300	\$ -	\$ -	\$ 665,300	\$ -	\$ 665,300
Placement Stability and Permanency for LGBT Foster Childre	TBD	\$	\$ 294,300	\$ -	\$ 294,300	\$ -	\$ 294,300
Service Linked Housing	07/01/18-06/30/19	\$ -	\$ 151,600	\$ -	\$ 151,600	\$ -	\$ 151,600
Supporting Victims in Transition	TBD	\$ 68,400	\$ -	\$ -	\$ 68,400	\$ -	\$ 68,400
(CRA) Project	07/01/18-06/30/19	\$ -	\$ -	\$ 2,346,000	\$ 2,346,000	\$ 747,000	\$ 3,093,000
Transitional Center for Men	10/01/18-09/30/19	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Transitional Center for Men II	10/01/18-09/30/19	\$ 86,000	\$ -	\$ -	\$ 86,000	\$ -	\$ 86,000
Transitional Housing Program	08/01/18-07/31/19	\$ 695,500	\$ -	\$ -	\$ 695,500	\$ -	\$ 695,500
Veterans Stand Down and Homeless Resource Day	TBD	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
Women's Services	07/01/18-06/30/19	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
Community Services Division Total		\$ 4,420,900	\$ 953,500	\$ 2,346,000	\$ 7,720,400	\$ 747,000	\$ 8,467,400

PROGRAM NAME
Child and Adult Welfare Division

Child Advocacy Center Accreditation Support	07/01/18-06/30/19	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Child Advocacy Support Services	07/01/18-06/30/19	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Child Protective Services Clearance Screening	07/01/17-06/30/18	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/17-06/30/18	\$ -	\$ 1,278,200	\$ -	\$ 1,278,200	\$ -	\$ 1,278,200
Child and Adult Welfare Division Total		\$ -	\$ 1,448,200	\$ -	\$ 1,448,200	\$ -	\$ 1,448,200
FY 2019 Total		\$ 11,727,600	\$ 2,968,700	\$ 2,346,000	\$ 17,042,300	\$ 747,000	\$ 17,789,300

INFRASTRUCTURE AND DEVELOPMENT

DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION

Local Bus Capital Grant	07/01/18-06/30/19	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Maryland Bikeways	09/01/17-08/31/19	\$ -	\$ 257,200	\$ -	\$ 257,200	\$ 64,300	\$ 321,500
Rideshare Program	07/01/18-06/30/19	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
(SSTAP)	07/01/18-06/30/19	\$ -	\$ 340,600	\$ -	\$ 340,600	\$ 37,900	\$ 378,500
Transportation Alternatives Program (TAP)	TBD	\$ -	\$ 707,300	\$ -	\$ 707,300	\$ 587,700	\$ 1,295,000
TRANSPORTATION		\$ 400,000	\$ 1,674,200	\$ -	\$ 2,074,200	\$ 689,900	\$ 2,764,100

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Housing and Community Development Division

*Community Development Block Grant (CDBG) Entitlement	10/01/18-09/30/19	\$ 4,273,700	\$ -	\$ -	\$ 4,273,700	\$ -	\$ 4,273,700
CDBG Single Family Rehabilitation Loan Program Income	10/01/18-09/30/19	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Emergency Solutions Grant (ESG)	10/01/18-09/30/19	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Housing and Community Development Division Total		\$ 5,023,700	\$ -	\$ -	\$ 5,023,700	\$ -	\$ 5,023,700
Home Investment Partnership (HOME)	09/01/18-10/31/19	\$ 666,400	\$ -	\$ -	\$ 666,400	\$ -	\$ 666,400
Pathway to Purchase (P2P) HOME Homebuyer Activities	10/01/17-09/30/18	\$ 358,800	\$ -	\$ -	\$ 358,800	\$	\$ 358,800
HOME Loan Program Income	10/01/17-09/30/18	\$ 1,420,700	\$ -	\$ -	\$ 1,420,700	\$ -	\$ 1,420,700
Housing Development Division Total		\$ 2,445,900	\$ -	\$ -	\$ 2,445,900	\$ -	\$ 2,445,900

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Redevelopment Division</u>							
CDBG: Pathway to Purchase (P2P)	10/01/17-09/30/18	\$ 363,200	\$ -	\$ -	\$ 363,200	\$ -	\$ 363,200
		\$ 363,200	\$ -	\$ -	\$ 363,200	\$ -	\$ 363,200
FY 2018 Total		\$ 7,832,800	\$ -	\$ -	\$ 7,832,800	\$ -	\$ 7,832,800
<i>*CDBG Grant consists of the CDBG Block Grant, Single Family Rehabilitation Loan Program Income and HOME</i>							
<u>Housing Authority</u>							
<u>Housing Assistance Division</u>							
Conventional Public Housing	10/01/18-09/30/19	\$ 2,826,000	\$ -	\$ -	\$ 2,826,000	\$ -	\$ 2,826,000
Coral Gardens	10/01/18-09/30/19	\$ 112,600	\$ -	\$ -	\$ 112,600	\$ -	\$ 112,600
Homeownership - Marcy Avenue	10/01/18-09/30/19	\$ 13,300	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300
Public Housing Modernization/Capital Fund	10/01/18-09/30/19	\$ 88,500	\$ -	\$ -	\$ 88,500	\$ -	\$ 88,500
Housing Assistance Division Total		\$ 3,040,400	\$ -	\$ -	\$ 3,040,400	\$ -	\$ 3,040,400
PROGRAM NAME							
Bond Program	07/01/18-06/30/19	\$ -	\$ -	\$ 480,000	\$ 480,000	\$ -	\$ 480,000
Section 8 Housing Choice Voucher (HCV)	07/01/18-06/30/19	\$ 81,547,200	\$ -	\$ -	\$ 81,547,200	\$ -	\$ 81,547,200
Section 8 Moderate Rehabilitation	10/01/18-09/30/19	\$ 2,130,000	\$ -	\$ -	\$ 2,130,000	\$ -	\$ 2,130,000
Rental Assistance Division Total		\$ 83,677,200	\$ -	\$ 480,000	\$ 84,157,200	\$ -	\$ 84,157,200
Housing Authority Total		\$ 86,717,600	\$ -	\$ 480,000	\$ 87,197,600	\$ -	\$ 87,197,600
DEVELOPMENT/HOUSING AUTHORITY FY 2019 Total		\$ 94,550,400	\$ -	\$ 480,000	\$ 95,030,400	\$ -	\$ 95,030,400
<u>NON-DEPARTMENTAL</u>							
Public/Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
NON-DEPARTMENTAL FY 2019 Total		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2019 GRANTS		\$ 152,883,900	\$ 38,207,200	\$ 10,759,400	\$ 201,850,500	\$ 4,293,000	\$ 206,143,500

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

	2019 PROPOSED BUDGET	ADJUSTMENTS	2019 REVISED BUDGET
<u>CIRCUIT COURT</u>			
<u>Seeking Justice, Restoring Hope (Family Justice Center)</u>			
Total Outside Sources	\$385,800	(\$385,800)	\$0
Federal	\$0	\$0	\$0
State	\$385,800	(\$385,800)	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$385,800	(\$385,800)	\$0
TOTAL ADJUSTMENTS, CIRCUIT COURT		(\$385,800)	
<u>POLICE DEPARTMENT</u>			
<u>Coordinated Localized Intelligence Project (CLIP)</u>			
Total Outside Sources	\$0	\$241,900	\$241,900
Federal	\$0	\$0	\$0
State	\$0	\$241,900	\$241,900
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$241,900	\$241,900
TOTAL ADJUSTMENTS, POLICE DEPARTMENT		\$241,900	
<u>OFFICE OF HOMELAND SECURITY</u>			
<u>State Homeland Security Grant (MEMA)</u>			
Total Outside Sources	\$384,600	\$100	\$384,700
Federal	\$0	\$0	\$0
State	\$384,600	\$100	\$384,700
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$384,600	\$100	\$384,700
<u>UASI-Exercise and Training Officer</u>			
Total Outside Sources	\$128,800	(\$128,800)	\$0
Federal	\$128,800	(\$128,800)	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$128,800	(\$128,800)	\$0
<u>UASI-National Incident Management Systems</u>			
<u>NIMS Compliance</u>			
Total Outside Sources	\$128,800	(\$128,800)	\$0
Federal	\$128,800	(\$128,800)	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$128,800	(\$128,800)	\$0

	2019 PROPOSED BUDGET	ADJUSTMENTS	2019 REVISED BUDGET
<u>UASI-Regional Planner</u>			
Total Outside Sources	\$362,900	(\$362,900)	\$0
Federal	\$362,900	(\$362,900)	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$362,900	(\$362,900)	\$0
<u>UASI-Regional Emergency Preparedness</u>			
Total Outside Sources	\$0	\$628,300	\$628,300
Federal	\$0	\$628,300	\$628,300
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$628,300	\$628,300
TOTAL ADJUSTMENTS, OFFICE OF HOMELAND SECURITY		\$7,800	
DEPARTMENT OF THE ENVIRONMENT			
<u>Watershed Assistance Grant-Lawn Aeration</u>			
Total Outside Sources	\$100,000	(\$100,000)	\$0
Federal	\$0	\$0	\$0
State	\$100,000	(\$100,000)	\$0
Other	\$0	\$0	\$0
County Cash	\$220,000	(\$220,000)	\$0
Total Program Spending	\$320,000	(\$320,000)	\$0
TOTAL ADJUSTMENTS, DEPARTMENT OF THE ENVIRONMENT		(\$320,000)	
HEALTH DEPARTMENT			
<u>General Fund Services Grant</u>			
Total Outside Sources	\$3,154,200	(\$98,700)	\$3,055,500
Federal	\$0	\$0	\$0
State	\$3,154,200	(\$98,700)	\$3,055,500
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$3,154,200	(\$98,700)	\$3,055,500
<u>Administrative/Local Addiction Authority (LAA)</u>			
Total Outside Sources	\$327,000	\$100	\$327,100
Federal	\$0	\$0	\$0
State	\$327,000	\$100	\$327,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$327,000	\$100	\$327,100
<u>Continuum of Care</u>			
Total Outside Sources	\$627,600	\$100	\$627,700
Federal	\$627,600	\$100	\$627,700
State		\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$627,600	\$100	\$627,700

	2019 PROPOSED BUDGET	ADJUSTMENTS	2019 REVISED BUDGET
<u>Core Services Administrative Grant</u>			
Total Outside Sources	\$869,400	(\$79,300)	\$790,100
Federal	\$0	\$0	\$0
State	\$869,400	(\$79,300)	\$790,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$869,400	(\$79,300)	\$790,100
<u>Drug Court Services Grant</u>			
Total Outside Sources	\$131,600	\$100	\$131,700
Federal	\$0	\$0	\$0
State	\$131,600	\$100	\$131,700
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$131,600	\$100	\$131,700
<u>Federal Block Grant</u>			
Total Outside Sources	\$1,338,300	\$100	\$1,338,400
Federal	\$1,338,300	\$100	\$1,338,400
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$1,338,300	\$100	\$1,338,400
<u>Integration of Sexual Health in Recovery</u>			
Total Outside Sources	\$113,900	\$102,600	\$216,500
Federal	\$0	\$0	\$0
State	\$113,900	\$102,600	\$216,500
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$113,900	\$102,600	\$216,500
<u>Maryland Crisis Hotline</u>			
Total Outside Sources	\$89,800	\$75,100	\$164,900
Federal	\$0	\$0	\$0
State	\$89,800	\$75,100	\$164,900
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$89,800	\$75,100	\$164,900
<u>Maryland Opioid Rapid Response Grant</u>			
Total Outside Sources	\$50,100	\$100	\$50,200
Federal	\$0	\$0	\$0
State	\$50,100	\$100	\$50,200
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$50,100	\$100	\$50,200
<u>Mental Health Services Grant</u>			
Total Outside Sources	\$1,813,300	(\$217,400)	\$1,595,900
Federal	\$0	\$0	\$0
State	\$1,813,300	(\$217,400)	\$1,595,900
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$1,813,300	(\$217,400)	\$1,595,900

	2019 PROPOSED BUDGET	ADJUSTMENTS	2019 REVISED BUDGET
<u>Offender Reentry Program (PGCORP)</u>			
Total Outside Sources	\$437,300	(\$302,900)	\$134,400
Federal	\$437,300	(\$302,900)	\$134,400
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$437,300	(\$302,900)	\$134,400
<u>Prevention Services</u>			
Total Outside Sources	\$502,700	\$100	\$502,800
Federal	\$502,700	\$100	\$502,800
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$502,700	\$100	\$502,800
<u>Substance Abuse Treatment Outcomes Partnership (STOP)</u>			
Total Outside Sources	\$645,500	\$117,000	\$762,500
Federal	\$0	\$0	\$0
State	\$645,500	\$117,000	\$762,500
Other	\$0	\$0	\$0
County Cash	\$105,000	\$0	\$105,000
Total Program Spending	\$750,500	\$117,000	\$867,500
<u>Tobacco Control Community</u>			
Total Outside Sources	\$70,200	\$32,700	\$102,900
Federal	\$0	\$0	\$0
State	\$70,200	\$32,700	\$102,900
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$70,200	\$32,700	\$102,900
<u>Wrap-Around Prince George's (System of Care) Implementation</u>			
Total Outside Sources	\$997,100	\$100	\$997,200
Federal	\$997,100	\$100	\$997,200
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$997,100	\$100	\$997,200
<u>Syringe Exchange Program</u>			
Total Outside Sources	\$0	\$49,000	\$49,000
Federal	\$0	\$0	\$0
State	\$0	\$49,000	\$49,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$49,000	\$49,000
<u>Assistance in Community Integration Services (ACIS) Grant</u>			
Total Outside Sources	\$0	\$317,300	\$317,300
Federal	\$0	\$317,300	\$317,300
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$317,300	\$317,300
Total Program Spending	\$0	\$634,600	\$634,600
TOTAL ADJUSTMENTS, HEALTH DEPARTMENT		(\$3,900)	

	2019 PROPOSED BUDGET	ADJUSTMENTS	2019 REVISED BUDGET
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
<u>Community Development Block Grant (CDBG) Entitlement</u>			
Total Outside Sources	\$4,636,900	(\$363,200)	\$4,273,700
Federal	\$4,636,900	(\$363,200)	\$4,273,700
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$4,636,900	(\$363,200)	\$4,273,700
TOTAL ADJUSTMENTS, DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		(\$363,200)	
TOTAL FEDERAL PROGRAMS, TOTAL OUTSIDE SOURCES	\$202,453,600	(\$603,100)	\$201,850,500
TOTAL FEDERAL PROGRAMS, TOTAL COUNTY CASH	\$4,195,700	\$97,300	\$4,293,000
TOTAL FEDERAL PROGRAMS, TOTAL PROGRAM SPENDING	\$206,649,300	(\$505,800)	\$206,143,500

EXPLANATION OF ADJUSTMENTS

Circuit Court

An adjustment totaling \$385,800 is needed for the Seeking Justice, Restoring Hope (Family Justice Center) program. This award was initially awarded in FY 2016 for a period of two years however, the grantor only provided funding for the first year in the Notice of Grant Award. The second year of funding was received and appropriated in FY 2018 via the pending grant resolution.

Police Department

An adjustment totaling \$241,400 is needed for the Coordinated Localized Intelligence Project (CLIP) Grant. If awarded, the funding will be used redesign the information sharing process to produce timely, relevant and actionable criminal intelligence across a variety of investigative components within multiple law enforcement agencies.

Office of Homeland Security

An adjustment totaling \$241,900 is needed due to combining the UASI NIMS, Exercise and Training and Regional Planner programs into one program which will be the UASI Regional Emergency Preparedness Program effective January 1, 2019. The Office anticipates they will receive \$628,300 for this new initiative.

Department of the Environment

An adjustment totaling (\$320,000) is needed for the Watershed Assistance Grant-Lawn Aeration Grant. The Department is no longer pursuing this grant opportunity.

Health Department

An adjustment totaling (\$98,700) is needed for the Addictions Treatment Grant now known as the General Fund Services Grant. The reduction is based on the recent award notification received by the agency.

An adjustment totaling \$100 is needed for the Administrative /Local Addiction Authority (LAA) Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$100 is needed for the Continuum of Care Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling (\$79,300) is needed for the Core Services Administrative Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$100 is needed for the Drug Court Services Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$100 is needed for the Federal Block Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$102,600 is needed for the Integration of Sexual Health in Recovery Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$75,100 is needed for the Maryland Crisis Hotline Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$100 is needed for the Maryland Opioid Rapid Response Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling (\$217,400) is needed for the Mental Health Services Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling (\$302,900) is needed for the Offender Reentry Program (PGCORP) Grant. The grantor has approved the carryover of \$134,400.

An adjustment totaling \$100 is needed for the Prevention Services Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$117,000 is needed for the Substance Abuse Treatment Outcomes Partnership (STOP) Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$32,700 is needed for the Tobacco Control Community Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$100 is needed for the Wrap-Around Prince George's (System of Care) Implementation Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$49,000 is needed for the Syringe Exchange Grant. This adjustment will allow the agency to spend the anticipated award.

An adjustment totaling \$634,600 is needed for the Assistance in Community Integration Services (ACIS) Grant. This adjustment will allow the agency to spend the anticipated award.

Department of Housing and Community Development

An adjustment totaling (\$363,200) is needed for the Community Development Block Grant. The previous appropriation level included the funding that will provide operational and staff to the Redevelopment Authority.