

PROGRAM NAME	PROGRAM DATES	FISCAL YEAR 2020 APPROVED GRANT FUNDED PROGRAMS				TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*	
		FEDERAL CASH	STATE CASH	OTHER CASH					
<u>GENERAL GOVERNMENT</u>									
OFFICE OF COMMUNITY RELATIONS									
EEOC Worksharing Agreement	10/01/19-09/30/20	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000		
Maryland Census Grant	TBD	\$ -	\$ 244,200	\$ -	\$ 244,200	\$ -	\$ 244,200		
RATE Youth Conflict Management	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000		
OFFICE OF COMMUNITY RELATIONS FY 2020 Total		\$ 60,000	\$ 294,200	\$ -	\$ 354,200	\$ -	\$ 354,200		
OFFICE OF CENTRAL SERVICES									
OFFICE OF CENTRAL SERVICES FY 2020 Total			\$ -	\$ -	\$ -	\$ -	\$ -		
<u>COURTS</u>									
CIRCUIT COURT									
Changing Lives, Restoring Hope (Family Justice Center)	07/01/19-06/30/20	\$ -	\$ 778,000	\$ -	\$ 778,000	\$ -	\$ 778,000		
Cooperative Reimbursement Agreement	10/01/19-09/30/20	\$ -	\$ 524,200	\$ -	\$ 524,200	\$ 342,900	\$ 867,100		
Economic Justice Initiative	07/01/19-06/30/20	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000		
Family Division Legislative Initiative Grant	07/01/19-06/30/20	\$ -	\$ 2,012,800	\$ 40,000	\$ 2,052,800	\$ -	\$ 2,052,800		
Office of Problem Solving Courts Grant (OPSC)	07/01/19-06/30/20	\$ -	\$ 455,100	\$ -	\$ 455,100	\$ -	\$ 455,100		
One Stop Shop (Family Justice Center)	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000		
CIRCUIT COURT FY 2020 Total		\$ -	\$ 3,860,100	\$ 40,000	\$ 3,900,100	\$ 342,900	\$ 4,243,000		
ORPHANS' COURT									
ORPHANS' COURT FY 2020 Total			\$ -	\$ -	\$ -	\$ -	\$ -		
<u>PUBLIC SAFETY</u>									
OFFICE OF THE STATE'S ATTORNEY									
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/19-06/30/20	\$ -	\$ 39,900	\$ -	\$ 39,900	\$ -	\$ 39,900		
Project Safe Neighborhoods (PSN)	07/01/19-06/30/20	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200		
Prince George's Strategic Investigation (PGSI) Unit	07/01/19-06/30/20	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900		
Stop the Violence Against Women-VAWA (Prosecution)	10/01/19-09/30/20	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000		
Juvenile Diversion Program	07/01/19-06/30/20	\$ -	\$ 158,300	\$ -	\$ 158,300	\$ -	\$ 158,300		
Vehicle Theft Prevention Council (VTPC) Program	07/01/19-06/30/20	\$ -	\$ 112,700	\$ -	\$ 112,700	\$ -	\$ 112,700		
State Grant	07/01/19-06/30/20	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000		
Victim Advocacy	10/01/19-09/30/20		\$ 797,800		\$ 797,800	\$ -	\$ 797,800		
OFFICE OF THE STATE'S ATTORNEY FY 2020 Total		\$ -	\$ 2,677,800	\$ -	\$ 2,677,800	\$ -	\$ 2,677,800		
POLICE DEPARTMENT									
Commercial Vehicle Inspection Program	10/01/19-09/30/20	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000		
Coordinated Localized Intelligence Project (CLIP)	07/01/19-06/30/20	\$ -	\$ 308,700	\$ -	\$ 308,700	\$ -	\$ 308,700		
Coverdell Forensic Science Improvement Grant Program	1/1/2019-12/31/2020	\$ -	\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 28,500		
Internet Crimes Against Children (ICAC)	07/01/19-06/30/20	\$ -	\$ 124,200	\$ -	\$ 124,200	\$ -	\$ 124,200		
Marylande Cease Fire Council-Gun Violence Reduction	07/01/19-06/30/20	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000		
NIJ Forensic Casework DNA Backlog Reduction	10/01/19-09/30/20	\$ 171,300	\$ -	\$ -	\$ 171,300	\$ -	\$ 171,300		
School Bus Safety Initiative	08/31/19-06/30/20	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000		
SOCEM Initiative	07/01/19-06/30/20	\$ -	\$ 91,800	\$ -	\$ 91,800	\$ -	\$ 91,800		

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Traffic Safety Program	10/01/19-09/30/20	\$ 254,400	\$ -	\$ -	\$ 254,400	\$ -	\$ 254,400
Urban Areas Security Initiative-Tactical Equipment	09/30/18-05/31/19	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
USDHS-FEMA Port Security Grant Program	09/01/19-08/31/20	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 30,000	\$ 195,500
Vehicle Theft Prevention (VTPC)	07/01/19-06/30/20	\$ -	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 390,000
Violent Gang and Gun Violence (PSN)	07/01/19-06/30/20	\$ -	\$ 103,800	\$ -	\$ 103,800	\$ -	\$ 103,800
Violent Crime Grant	07/01/19-06/30/20	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
<b>POLICE DEPARTMENT FY 2020 Total</b>		<b>\$ 1,001,200</b>	<b>\$ 3,428,500</b>	<b>\$ -</b>	<b>\$ 4,429,700</b>	<b>\$ 30,000</b>	<b>\$ 4,459,700</b>
<b>FIRE/EMS DEPARTMENT</b>							
Assistance to Firefighters Grant (AFG) Program	05/01/19-05/01/20	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 60,000	\$ 660,000
Biowatch Program	09/01/19-06/30/20	\$ 1,914,900	\$ -	\$ -	\$ 1,914,900	\$ -	\$ 1,914,900
DNR Waterway Improvement Fund Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 107,000	\$ 157,000
MIEMSS Matching Equipment Grant	TBD	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
MIEMSS Training Reimbursement/ALS	TBD	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	TBD	\$ -	\$ 1,697,600	\$ -	\$ 1,697,600	\$ -	\$ 1,697,600
Staffign for Adequate Fire and Emergency Response	TBD	\$ 942,200	\$ -	\$ -	\$ 942,200	\$ 986,000	\$ 1,928,200
UASI- EMS Surge Capacity	TBD	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
UASI-Unmanned Aerial Systems	TBD	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
UASI- Command Enhancements	TBD	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
UASI-Firefighter Decon	TBD	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
<b>FIRE/EMS DEPARTMENT FY 2020 Total</b>		<b>\$ 3,882,100</b>	<b>\$ 1,795,600</b>	<b>\$ -</b>	<b>\$ 5,677,700</b>	<b>\$ 1,178,000</b>	<b>\$ 6,855,700</b>
<b>OFFICE OF THE SHERIFF</b>							
Child Support Enforcement -Cooperative Reimbursement Agreement (CRA)	10/01/19-09/30/20	\$ 2,363,700	\$ -	\$ -	\$ 2,363,700	\$ 1,217,700	\$ 3,581,400
Crime Reduction Initiative	07/01/19-06/30/20	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Domestic Violence Unit Program	07/01/19-06/30/20	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Edward Byrne Justice Assistance Grant (Overtime Initiative)	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Violence Reduction Program (GVRG)	07/01/19-06/30/20	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Juvenile Transportation Services	07/01/19-06/30/20	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
NOBLE Local Impact Grant-Positive D.A.Y. Program	05/01/19-12/31/19	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Special Victims' Advocate Program (VOCA)	10/01/18-09/30/19	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Stop the Violence Against Women (VAWA)	10/01/19-09/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
<b>OFFICE OF THE SHERIFF FY 2020 Total</b>		<b>\$ 2,363,700</b>	<b>\$ 404,000</b>	<b>\$ 5,000</b>	<b>\$ 2,772,700</b>	<b>\$ 1,217,700</b>	<b>\$ 3,990,400</b>
<b>DEPARTMENT OF CORRECTIONS</b>							
Mental Health Unit	10/01/19-09/30/20	\$ -	\$ 85,400	\$ -	\$ 85,400	\$ -	\$ 85,400
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/19-09/30/20	\$ 272,800	\$ -	\$ -	\$ 272,800	\$ -	\$ 272,800
Enhancing Pretrial Services	10/01/19-09/30/20	\$ -	\$ 48,700	\$ -	\$ 48,700	\$ -	\$ 48,700
<b>DEPARTMENT OF CORRECTIONS FY 2020 Total</b>		<b>\$ 272,800</b>	<b>\$ 134,100</b>	<b>\$ -</b>	<b>\$ 406,900</b>	<b>\$ -</b>	<b>\$ 406,900</b>
<b>OFFICE OF HOMELAND SECURITY</b>							
Emergency Management Performance Grant (EMPG)	07/01/19-06/30/20	\$ -	\$ 302,000	\$ -	\$ 302,000	\$ -	\$ 302,000
State Homeland Security Grant (MEMA)	07/01/19-06/30/20	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ -	\$ 358,000
UASI-EOC Enhancements (MD 5%)	09/01/19-05/31/21	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000

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UASI-Functional Exercise (MD 5%)	09/01/19-05/31/21	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
UASI-Local Plan Development	09/01/19-05/31/21	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
UASI-Radio Communications Interoperability (MD 5%)	09/01/19-05/31/21	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Regional Emergency Preparedness	09/01/19-05/31/21	\$ 620,300	\$ -	\$ -	\$ 620,300	\$ -	\$ 620,300
UASI-Volunteer and Citizen Corp	09/01/19-05/31/21	\$ 207,000	\$ -	\$ -	\$ 207,000	\$ -	\$ 207,000
<b>OFFICE OF HOMELAND SECURITY FY 2020 Total</b>		<b>\$ 1,610,300</b>	<b>\$ 660,000</b>	<b>\$ -</b>	<b>\$ 2,270,300</b>	<b>\$ -</b>	<b>\$ 2,270,300</b>
<b><u>ENVIRONMENT</u></b>							
<b>DEPARTMENT OF THE ENVIRONMENT</b>							
Spay-A-Day Campaign	01/01/20-12/31/20	\$ -	\$ 35,800	\$ -	\$ 35,800	\$ -	\$ 35,800
<b>DEPARTMENT OF THE ENVIRONMENT FY 2020 Total</b>		<b>\$ -</b>	<b>\$ 35,800</b>	<b>\$ -</b>	<b>\$ 35,800</b>	<b>\$ -</b>	<b>\$ 35,800</b>
<b><u>HUMAN SERVICES</u></b>							
<b>DEPARTMENT OF FAMILY SERVICES</b>							
<b>Aging Services Division</b>							
Community Options Waiver	07/01/19-06/30/20	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
Federal Financial Participant (Maryland Access Point (MAP))	07/01/19-06/30/20	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Foster Grandparents Program	07/01/19-06/30/20	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 98,100	\$ 339,200
Hampton Mall Building Project	07/01/19-06/30/20	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
Maryland Living Well Center	09/01/19-08/31/22	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/19-06/30/20	\$ -	\$ 23,100	\$ -	\$ 23,100	\$ -	\$ 23,100
Money Follows the Person (MFP)	07/01/19-06/30/20	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Nutrition Services Incentive Program (NSIP)	10/01/18-09/30/19	\$ 165,200	\$ -	\$ -	\$ 165,200	\$ -	\$ 165,200
Ombudsman Initiative	07/01/19-06/30/20	\$ -	\$ 118,600	\$ -	\$ 118,600	\$ 23,300	\$ 141,900
Retired and Senior Volunteer Program (RSVP)	07/01/19-06/30/20	\$ 66,700	\$ -	\$ -	\$ 66,700	\$ 45,900	\$ 112,600
Senior Assisted Housing	07/01/19-06/30/20	\$ -	\$ 531,300	\$ -	\$ 531,300	\$ -	\$ 531,300
Senior Care	07/01/19-06/30/20	\$ -	\$ 1,022,700	\$ -	\$ 1,022,700	\$ -	\$ 1,022,700
Senior Center Operating Funds	07/01/19-06/30/20	\$ -	\$ 58,100	\$ -	\$ 58,100	\$ -	\$ 58,100
Senior Health Insurance Program	04/01/19-03/31/20	\$ 53,400	\$ -	\$ -	\$ 53,400	\$ -	\$ 53,400
Senior Information and Assistance (MAP I & A)	07/01/19-06/30/20	\$ -	\$ 87,500	\$ -	\$ 87,500	\$ 700	\$ 88,200
Senior Medicare Patrol	06/01/19-05/31/20	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/19-06/30/20	\$ 491,000	\$ -	\$ -	\$ 491,000	\$ 60,400	\$ 551,400
State Guardianship	07/01/18-06/30/19	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
State Nutrition	07/01/19-06/30/20	\$ -	\$ 183,200	\$ -	\$ 183,200	\$ -	\$ 183,200
Title IIIB: Administration	10/01/19-09/30/20	\$ 276,900	\$ -	\$ -	\$ 276,900	\$ 129,700	\$ 406,600
Title IIIB: Elder Abuse	10/01/19-09/30/20	\$ 69,600	\$ -	\$ -	\$ 69,600	\$ -	\$ 69,600
Title IIIB: Guardianship	10/01/19-09/30/20	\$ 54,700	\$ -	\$ -	\$ 54,700	\$ -	\$ 54,700
Title IIIB: Information and Referral	10/01/19-09/30/20	\$ 137,700	\$ -	\$ -	\$ 137,700	\$ -	\$ 137,700
Title IIIB: Ombudsman	10/01/19-09/30/20	\$ 21,800	\$ -	\$ -	\$ 21,800	\$ -	\$ 21,800
Title IIIB: Subgrantee	10/01/19-09/30/20	\$ 142,800	\$ -	\$ -	\$ 142,800	\$ -	\$ 142,800
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/19-09/30/20	\$ 1,032,200	\$ -	\$ 100,000	\$ 1,132,200	\$ -	\$ 1,132,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/18-09/30/19	\$ 632,800	\$ -	\$ 10,000	\$ 642,800	\$ -	\$ 642,800
Title IIID: Senior Health Promotion	10/01/19-09/30/20	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 12,500	\$ 48,500

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Title III-E: Caregiving	10/01/19-09/30/20	\$ 288,600	\$ -	\$ -	\$ 288,600	\$ -	\$ 288,600
Title VII Ombudsman	10/01/19-09/30/20	\$ 38,200	\$ -	\$ -	\$ 38,200	\$ -	\$ 38,200
Title VII Elder Abuse	10/01/19-09/30/20	\$ 10,700	\$ -	\$ -	\$ 10,700	\$ -	\$ 10,700
Veterans Directed Home and Community Based Services	09/01/19-08/31/20	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	07/01/19-06/30/20	\$ -	\$ 58,400	\$ -	\$ 58,400	\$ 13,600	\$ 72,000
<b>FY 2020 Aging Services Division Total</b>		<b>\$ 3,935,000</b>	<b>\$ 4,465,000</b>	<b>\$ 110,000</b>	<b>\$ 8,510,000</b>	<b>\$ 384,200</b>	<b>\$ 8,894,200</b>
<b>Children, Youth and Families Division</b>							
Administration-Community Partnership Agreement	07/01/19-06/30/20	\$ -	\$ 517,400	\$ -	\$ 517,400	\$ -	\$ 517,400
Afterschool Program	07/01/19-06/30/20	\$ -	\$ 86,600	\$ -	\$ 86,600	\$ -	\$ 86,600
Children in Need of Supervision (CINS)	07/01/19-06/30/20	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
City of Bowie	07/01/19-06/30/20	\$ -	\$ 95,200	\$ -	\$ 95,200	\$ -	\$ 95,200
Disconnected Youth-Community Services Foundation	07/01/19-06/30/20	\$ -	\$ 74,900	\$ -	\$ 74,900	\$ -	\$ 74,900
Disconnected Youth KEYS	07/01/19-06/30/20	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Greenbelt Cares	07/01/19-06/30/20	\$ -	\$ 65,100	\$ -	\$ 65,100	\$ -	\$ 65,100
Healthy Families (MSDE)	07/01/19-06/30/20	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Healthy Heights Program	07/01/19-06/30/20	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting (GOC)	07/01/19-06/30/20	\$ -	\$ 64,300	\$ -	\$ 64,300	\$ -	\$ 64,300
Home Visiting-Healthy Families (MDH)	10/01/19-09/30/20	\$ 591,800	\$ -	\$ -	\$ 591,800	\$ -	\$ 591,800
Illumination Program	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Local Care Team	07/01/19-06/30/20	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Multi-Systemic Therapy-DJS	07/01/19-06/30/20	\$ -	\$ 687,200	\$ -	\$ 687,200	\$ -	\$ 687,200
Out of School Time Program	07/01/19-06/30/20	\$ -	\$ 258,000	\$ -	\$ 258,000	\$ -	\$ 258,000
Project Wellness	07/01/19-06/30/20	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
Road Map to Graduation Program	07/01/19-06/30/20	\$ -	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ 47,800
School Based Diversion Program (AOC)	07/01/19-06/30/20	\$ -	\$ 316,000	\$ -	\$ 316,000	\$ -	\$ 316,000
School Based Diversion Program (GOCCP)	07/01/19-06/30/20	\$ -	\$ 131,200	\$ -	\$ 131,200	\$ -	\$ 131,200
Youth Empowered Toward Success	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
<b>Children, Youth and Families Division FY 2020 Total</b>		<b>\$ 591,800</b>	<b>\$ 3,324,200</b>	<b>\$ -</b>	<b>\$ 3,916,000</b>	<b>\$ -</b>	<b>\$ 3,916,000</b>
<b>DEPARTMENT OF FAMILY SERVICES FY 2020 Total</b>		<b>\$ 4,526,800</b>	<b>\$ 7,789,200</b>	<b>\$ 110,000</b>	<b>\$ 12,426,000</b>	<b>\$ 384,200</b>	<b>\$ 12,810,200</b>
<b>HEALTH DEPARTMENT</b>							
<b>Division of Behavioral Health Services</b>							
Administrative/LBHA Core Services Administrative Grant	07/01/19-06/30/20		\$ 1,150,600	\$ -	\$ 1,150,600	\$ -	\$ 1,150,600
Bridges 2 Success	07/01/19-06/30/20	\$ -	\$ 472,300	\$ -	\$ 472,300	\$ -	\$ 472,300
Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Emotional Disturbances (SAMHSA)	10/01/19-09/30/20	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Continuum of Care	07/01/19-06/30/20	\$ 672,700	\$ -	\$ -	\$ 672,700	\$ -	\$ 672,700
Crownsville Project	07/01/19-06/30/20	\$ -	\$ 74,400	\$ -	\$ 74,400	\$ -	\$ 74,400
Drug Court Services	07/01/19-06/30/20	\$ -	\$ 147,000	\$ -	\$ 147,000	\$ -	\$ 147,000
Federal Block Grant	07/01/19-06/30/20	\$ 1,338,400	\$ -	\$ -	\$ 1,338,400	\$ -	\$ 1,338,400
Federal Fund Treatment Grant	07/01/19-06/30/20	\$ 1,158,600	\$ -	\$ -	\$ 1,158,600	\$ -	\$ 1,158,600

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General Fund Services Grant	07/01/19-06/30/20	\$ -	\$4,018,100	\$ -	\$ 4,018,100	\$ -	\$ 4,018,100
High Intensity Drug Trafficking Area (HIDTA)	07/01/19-06/30/20	\$ 101,000	\$ -	\$ -	\$ 101,000	\$ -	\$ 101,000
Integration of Sexual Health in Recovery	07/01/19-06/30/20	\$ -	\$ 274,900	\$ -	\$ 274,900	\$ -	\$ 274,900
Maryland Opioid Rapid Response	07/01/19-06/30/20	\$ -	\$ 50,100	\$ -	\$ 50,100	\$ -	\$ 50,100
Mental Health Services Grant	07/01/19-06/30/20	\$ -	\$ 1,604,300	\$ -	\$ 1,604,300	\$ -	\$ 1,604,300
Offender Reentry Program (PGCORP)	07/01/19-06/30/20	\$ 554,200	\$ -	\$ -	\$ 554,200	\$ -	\$ 554,200
Opioid Operation Command	07/01/19-06/30/20	\$ -	\$ 198,400	\$ -	\$ 198,400	\$ -	\$ 198,400
PATH Program	07/01/19-06/30/20	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
PREP Pre-Exposure Prophylaxis	07/01/19-06/30/20	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000
Prevention Services	07/01/19-06/30/20	\$ 525,400	\$ -	\$ -	\$ 525,400	\$ -	\$ 525,400
Prince George's County Drug Grant (Project Safety Net)	07/01/19-06/30/20	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700
Recovery Support Services	07/01/19-06/30/20	\$ -	\$ 932,200	\$ -	\$ 932,200	\$ -	\$ 932,200
Smart Reentry-OJP	07/01/19-06/30/20	\$ 1,010,300	\$ -	\$ -	\$ 1,010,300	\$ -	\$ 1,010,300
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/19-06/30/20	\$ -	\$ 772,800	\$ -	\$ 772,800	\$ 105,000	\$ 877,800
Temporary Cash Assistance	07/01/19-06/30/20	\$ -	\$ 455,900	\$ -	\$ 455,900	\$ -	\$ 455,900
Tobacco Administration	07/01/19-06/30/20	\$ -	\$ 19,800	\$ -	\$ 19,800	\$ -	\$ 19,800
Tobacco Cessation	07/01/19-06/30/20	\$ -	\$ 183,900	\$ -	\$ 183,900	\$ -	\$ 183,900
Tobacco Control Community	07/01/19-06/30/20	\$ -	\$ 85,100	\$ -	\$ 85,100	\$ -	\$ 85,100
Tobacco School Based	07/01/19-06/30/20	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/19-06/30/20	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Wrap-Around Prince George's (System of Care) Implementation	09/30/19-09/29/20	\$ 996,200	\$ -	\$ -	\$ 996,200	\$ -	\$ 996,200
<b>Division of Behavioral Health Services FY 2020 Total</b>		<b>\$ 9,583,500</b>	<b>\$ 12,304,500</b>	<b>\$ 13,300</b>	<b>\$ 21,901,300</b>	<b>\$ 105,000</b>	<b>\$ 22,006,300</b>
<b>Division of Environmental Health and Disease Control</b>							
Bay Restoration (Septic) Fund	07/01/19-06/30/20	\$ -	\$ 99,100	\$ -	\$ 99,100	\$ -	\$ 99,100
Childhood Lead Poisoning Prevention	07/01/19-06/30/20	\$ -	\$ 189,900	\$ -	\$ 189,900	\$ -	\$ 189,900
Cities Readiness Initiatives (CRI)	07/01/19-06/30/20	\$ 137,200	\$ -	\$ -	\$ 137,200	\$ -	\$ 137,200
Hepatitis B Prevention	07/01/19-06/30/20	\$ 73,700	\$ -	\$ -	\$ 73,700	\$ -	\$ 73,700
Lead Paint Poisoning Program	07/01/19-06/30/20	\$ 53,200	\$ -	\$ -	\$ 53,200	\$ -	\$ 53,200
Public Health Emergency Preparedness (PHEP)	07/01/19-06/30/20	\$ 469,700	\$ -	\$ -	\$ 469,700	\$ -	\$ 469,700
Zika Nurse Project (Zika Care Coordination)	07/01/19-06/30/20	\$ -	\$ 35,600	\$ -	\$ 35,600	\$ -	\$ 35,600
<b>Division of Environmental Health and Disease Control FY 2020 Total</b>		<b>\$ 733,800</b>	<b>\$ 324,600</b>	<b>\$ -</b>	<b>\$ 1,058,400</b>	<b>\$ -</b>	<b>\$ 1,058,400</b>
<b>Division of Family Health Services</b>							
AIDS Case Management	07/01/19-06/30/20	\$ 6,157,100	\$ -	\$ -	\$ 6,157,100	\$ -	\$ 6,157,100
Babies Born Healthy	07/01/19-06/30/20	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Centers for Disease Control HIV Funds	10/01/19-09/30/20	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Dental Sealant-D Driver Van	07/01/19-06/30/20	\$ -	\$ 330,400	\$ -	\$ 330,400	\$ -	\$ 330,400
Healthy Teens/Young Adults	07/01/19-06/30/20	\$ -	\$ 504,800	\$ -	\$ 504,800	\$ -	\$ 504,800
Hepatitis B & C Care	07/01/19-06/30/20	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
High Risk Infant (Infants at Risk)	07/01/19-06/30/20	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Expansion Funds	07/01/19-06/30/20	\$ 6,300,000	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HIV Prevention Services	07/01/19-06/30/20	\$ 854,700	\$ -	\$ -	\$ 854,700	\$ -	\$ 854,700
Immunization Action Grant	07/01/19-06/30/20	\$ 253,400	\$ -	\$ -	\$ 253,400	\$ -	\$ 253,400
Oral Disease and Injury Prevention	07/01/19-06/30/20	\$ 47,700	\$ -	\$ -	\$ 47,700	\$ -	\$ 47,700
Personal Responsibility Education	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Reproductive Health	07/01/19-06/30/20	\$ 384,000		\$ -	\$ 384,000	\$ -	\$ 384,000
Ryan White Title I/Part A & MAI	03/01/17-02/28/18	\$ 446,100	\$ -	\$ -	\$ 446,100	\$ -	\$ 446,100
Ryan White Part B	07/01/19-06/30/20	\$ 4,482,800	\$ -	\$ -	\$ 4,482,800	\$ -	\$ 4,482,800
Ryan White Fee for Service	07/01/19-06/30/20	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
School Based Wellness Center (MSDE)	07/01/19-06/30/20	\$ -	\$ 405,900	\$ -	\$ 405,900	\$ -	\$ 405,900
STD Caseworker	07/01/19-06/30/20	\$ 1,530,300	\$ -	\$ -	\$ 1,530,300	\$ -	\$ 1,530,300
Surveillance and Quality Improvement	07/01/19-06/30/20	\$ 200,900	\$ -	\$ -	\$ 200,900	\$ -	\$ 200,900
Syringe Services	07/01/19-06/30/20	\$ -	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ 270,000
TB Control Cooperative Agreement	07/01/19-06/30/20	\$ 231,600	\$ -	\$ -	\$ 231,600	\$ -	\$ 231,600
WIC Breast Feeding Peer Counseling	07/01/19-06/30/20	\$ 225,200	\$ -	\$ -	\$ 225,200	\$ -	\$ 225,200
Women, Infants & Children (WIC)	07/01/19-06/30/20	\$ 2,330,400	\$ -	\$ -	\$ 2,330,400	\$ -	\$ 2,330,400
<b>Division of Family Health Services FY 2020 Total</b>		<b>\$ 26,511,900</b>	<b>\$ 1,796,100</b>	<b>\$ -</b>	<b>\$ 28,308,000</b>	<b>\$ -</b>	<b>\$ 28,308,000</b>
<b>Division of Health and Wellness</b>							
Administrative Care Coordination Grant-Expansion	07/01/19-06/30/20	\$ 591,700	\$ 591,600	\$ -	\$ 1,183,300	\$ -	\$ 1,183,300
General Medical Assistance Transportation	07/01/19-06/30/20	\$ 1,928,300	\$ 1,928,300	\$ -	\$ 3,856,600	\$ -	\$ 3,856,600
Geriatric Evaluation and Review Services (Revenue)	07/01/19-06/30/20	\$ -	\$ -	\$ 1,036,800	\$ 1,036,800	\$ -	\$ 1,036,800
Geriatric Evaluation and Review Services (Grant)	07/01/19-06/30/20	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400
MCHP Eligibility Determination-PWC	07/01/19-06/30/20	\$ 2,214,300	\$ -	\$ -	\$ 2,214,300	\$ -	\$ 2,214,300
<b>Division of Health and Wellness FY 2020 Total</b>		<b>\$ 4,734,300</b>	<b>\$ 2,530,300</b>	<b>\$ 1,036,800</b>	<b>\$ 8,301,400</b>	<b>\$ -</b>	<b>\$ 8,301,400</b>
<b>OFFICE OF THE HEALTH OFFICER</b>							
Assistance in Community Integration Services (ACIS)	TBD	\$ -	\$ 634,500	\$ -	\$ 634,500	\$ -	\$ 634,500
Diabetes, Heart Disease and Stroke	TBD	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
Innovations in Care Coordination for Children and Youth with Autism Spectrum Disorders (ASD) and other Developmental Disabilities (DD) Programs (HRSA)	TBD	\$ 372,000	\$ -	\$ -	\$ 372,000	\$ -	\$ 372,000
UASI-MDERS	TBD	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Social Impact Partnerships to Pay for Results Act Demonstration Project (US Department of Treasury)	TBD	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
<b>Office of the Health Officer FY 2020 Total</b>		<b>\$ 6,902,000</b>	<b>\$ 634,500</b>	<b>\$ -</b>	<b>\$ 7,536,500</b>	<b>\$ -</b>	<b>\$ 7,536,500</b>
<b>HEALTH DEPARTMENT FY 2020 Total</b>		<b>\$ 48,465,500</b>	<b>\$ 17,590,000</b>	<b>\$ 1,050,100</b>	<b>\$ 67,105,600</b>	<b>\$ 105,000</b>	<b>\$ 67,210,600</b>
<b>DEPARTMENT OF SOCIAL SERVICES</b>							
<b>Child, Adult and Family Services Division</b>							
Child Advocacy Center Mental Health and Technology	07/01/19-06/30/20		\$ 130,000	\$ -	\$ 130,000		\$ 130,000
Child Advocacy Support Services	07/01/19-06/30/20	\$ -	\$ 15,800	\$ -	\$ 15,800	\$ -	\$ 15,800
Child Protective Services Clearance Screening	07/01/19-06/30/20	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/19-06/30/20	\$ -	\$ 1,157,600	\$ -	\$ 1,157,600	\$ -	\$ 1,157,600
Placement Stability and Permanency for LGBT Foster Children	TBD		\$ 310,200	\$ -	\$ 310,200	\$ -	\$ 310,200
<b>Child, Adult and Family Services Division FY 2020 Total</b>		<b>\$ -</b>	<b>\$ 1,738,600</b>	<b>\$ -</b>	<b>\$ 1,738,600</b>	<b>\$ -</b>	<b>\$ 1,738,600</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>Community Programs Division</b>							
Child and Adult Food Care Program	10/01/19-09/30/20	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Continuum of Care (Coc) Planning Project-1	10/01/19-09/30/20	\$ 211,800	\$ -	\$ -	\$ 211,800	\$ -	\$ 211,800
Coordinated Entry	07/01/19-06/30/20	\$ 309,500	\$ -	\$ -	\$ 309,500	\$ -	\$ 309,500
Emergency Food and Shelter (FEMA)	varies	\$ 249,500	\$ -	\$ -	\$ 249,500	\$ -	\$ 249,500
Homeless Management Information System	10/01/19-09/30/20	\$ 85,100	\$ -	\$ -	\$ 85,100	\$ -	\$ 85,100
Homelessness Solutions	10/01/19-09/30/20	\$ 778,900	\$ -	\$ -	\$ 778,900	\$ -	\$ 778,900
Maryland Emergency Food Program	07/01/19-06/30/20	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/19-06/30/20	\$ 1,496,300	\$ -	\$ -	\$ 1,496,300	\$ -	\$ 1,496,300
Permanent Housing Program for People with Disabilities	06/01/19-5/31/20	\$ 666,100	\$ -	\$ -	\$ 666,100	\$ -	\$ 666,100
TNI @ School Project/Community Resource Advocates (CRA) Project	07/01/19-06/30/20	\$ -	\$ -	\$ 2,346,000	\$ 2,346,000	\$ 747,000	\$ 3,093,000
Transitional Center for Men (Prince George's House)	10/01/19-09/30/20	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
Transitional Housing Program	08/01/19-07/31/20	\$ 783,200	\$ -	\$ -	\$ 783,200	\$ -	\$ 783,200
<b>Community Programs Division FY 2020 Total</b>		<b>\$ 4,880,400</b>	<b>\$ 33,000</b>	<b>\$ 2,346,000</b>	<b>\$ 7,259,400</b>	<b>\$ 747,000</b>	<b>\$ 8,006,400</b>
<b>Family Investment Administration Division</b>							
Affordable Care Act-Connector Program	07/01/19-06/30/20	\$ 1,582,900	\$ -	\$ -	\$ 1,582,900	\$ -	\$ 1,582,900
Family Investment Administration (FIA) Temporary Administrative Support	10/01/19-09/30/20	\$ -	\$ 574,100	\$ -	\$ 574,100	\$ -	\$ 574,100
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/SNAP)	10/01/19-09/30/20	\$ 180,100	\$ -	\$ -	\$ 180,100	\$ -	\$ 180,100
Foster Youth Summer Employment	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/19-06/30/20	\$ 4,673,600	\$ -	\$ -	\$ 4,673,600	\$ -	\$ 4,673,600
<b>Family Investment Administration Division FY 2020 Total</b>		<b>\$ 6,436,600</b>	<b>\$ 674,100</b>	<b>\$ -</b>	<b>\$ 7,110,700</b>	<b>\$ -</b>	<b>\$ 7,110,700</b>
<b>DEPARTMENT OF SOCIAL SERVICES FY 2020 Total</b>		<b>\$ 11,317,000</b>	<b>\$ 2,445,700</b>	<b>\$ 2,346,000</b>	<b>\$ 16,108,700</b>	<b>\$ 747,000</b>	<b>\$ 16,855,700</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>							
<b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION</b>							
FTA/MDOT Electric Bus Project	TBD	\$ 4,285,100	\$ -	\$ -	\$ 4,285,100	\$ -	\$ 4,285,100
Local Bus Capital Grant	07/01/19-06/30/20	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Maryland Bikeways	09/01/18-08/31/20	\$ -	\$ 257,200	\$ -	\$ 257,200	\$ 64,300	\$ 321,500
Maryland Volkswagen Mitigation Plan-Environmental Trust Fund (Electric Buses and Charging Stations)	11/15/19-06-30/21	\$ -	\$ 3,455,100	\$ -	\$ 3,455,100	\$ -	\$ 3,455,100
Maryland Volkswagen Mitigation Plan-Environmental Trust Fund (Heavy Service Equipment)	11/15/19-06-30/21	\$ -	\$ 640,000	\$ -	\$ 640,000	\$ -	\$ 640,000
Rideshare Program	07/01/19-06/30/20	\$ -	\$ 269,200	\$ -	\$ 269,200	\$ -	\$ 269,200
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/19-06/30/20	\$ -	\$ 333,000	\$ -	\$ 333,000	\$ 37,900	\$ 370,900
Transportation Alternatives Program (TAP)	TBD	\$ -	\$ 707,300	\$ -	\$ 707,300	\$ 587,700	\$ 1,295,000
<b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2020 Total</b>		<b>\$ 400,000</b>	<b>\$ 10,046,900</b>	<b>\$ -</b>	<b>\$ 10,446,900</b>	<b>\$ 689,900</b>	<b>\$ 11,136,800</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>Housing and Community Development Division</b>							
*Community Development Block Grant (CDBG) Entitlement	07/01/19-06/30/20	\$ 4,987,500	\$ -	\$ -	\$ 4,987,500	\$ -	\$ 4,987,500
CDBG Single Family Rehabilitation Loan Program Income	07/01/19-06/30/20	\$ 404,800	\$ -	\$ -	\$ 404,800	\$ -	\$ 404,800
Emergency Solutions Grant (ESG)	10/01/18-09/30/19	\$ 409,700	\$ -	\$ -	\$ 409,700	\$ -	\$ 409,700
<b>Housing and Community Development Division FY 2020 Total</b>		<b>\$ 5,802,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,802,000</b>	<b>\$ -</b>	<b>\$ 5,802,000</b>
Home Investment Partnership (HOME)	07/01/19-06/30/20	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Pathway to Purchase (P2P) HOME Homebuyer Activities	07/01/19-06/30/20	\$ 358,800	\$ -	\$ -	\$ 358,800	\$	\$ 358,800
HOME Loan Program Income	07/01/19-06/30/20	\$ 2,099,400	\$ -	\$ -	\$ 2,099,400	\$ -	\$ 2,099,400
<b>Housing Development Division FY 2020 Total</b>		<b>\$ 3,658,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,658,200</b>	<b>\$ -</b>	<b>\$ 3,658,200</b>
<b>Accounting Budget and Administrative and Loan Servicing Division</b>							
Neighborhood Stabilization Program (NSP) Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 137,400	\$ 137,400	\$ -	\$ 137,400
Maryland National Mortgage Settlement (MDNMS Program Income)	07/01/19-06/30/20	\$ -	\$ -	\$ 168,800	\$ 168,800	\$ -	\$ 168,800
Neighborhood Conservation Initiative (NCI) Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 99,600	\$ 99,600	\$ -	\$ 99,600
<b>Accounting Budget and Administrative and Loan Servicing FY 2020 Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,800</b>	<b>\$ 405,800</b>	<b>\$ -</b>	<b>\$ 405,800</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT FY 2020 Total</b>		<b>\$ 9,460,200</b>	<b>\$ -</b>	<b>\$ 405,800</b>	<b>\$ 9,866,000</b>	<b>\$ -</b>	<b>\$ 9,866,000</b>
*CDBG Grant consists of the CDBG Block Grant, Single Family Rehabilitation Loan Program Income							
<b>HOUSING AUTHORITY</b>							
<b>Housing Assistance Division</b>							
Conventional Public Housing	10/01/19-09/30/20	\$ 2,888,000	\$ -	\$ -	\$ 2,888,000	\$ -	\$ 2,888,000
Coral Gardens	10/01/19-09/30/20	\$ 113,200	\$ -	\$	\$ 113,200	\$ -	\$ 113,200
Homeownership - Marcy Avenue	10/01/19-09/30/20	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Public Housing Modernization/Capital Fund	10/01/19-09/30/20	\$ 88,500	\$ -	\$ -	\$ 88,500	\$ -	\$ 88,500
<b>Housing Assistance Division FY 2020 Total</b>		<b>\$ 3,101,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,101,200</b>	<b>\$ -</b>	<b>\$ 3,101,200</b>
<b>Rental Assistance Division</b>							
Bond Program	07/01/19-06/30/20	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Section 8 Housing Choice Voucher (HCV)	07/01/19-06/30/20	\$ 81,550,000	\$ -	\$ -	\$ 81,550,000	\$ -	\$ 81,550,000
Section 8 Moderate Rehabilitation	10/01/19-09/30/20	\$ 2,060,000	\$ -	\$ -	\$ 2,060,000	\$ -	\$ 2,060,000
<b>Rental Assistance Division FY 2020 Total</b>		<b>\$ 83,610,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 83,860,000</b>	<b>\$ -</b>	<b>\$ 83,860,000</b>
<b>Housing Authority FY 2020 Total</b>		<b>\$ 86,711,200</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 86,961,200</b>	<b>\$ -</b>	<b>\$ 86,961,200</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT /HOUSING AUTHORITY FY 2020 Total</b>		<b>\$ 96,171,400</b>	<b>\$ -</b>	<b>\$ 655,800</b>	<b>\$ 96,827,200</b>	<b>\$ -</b>	<b>\$ 96,827,200</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 2020 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 2020 GRANTS</b>		<b>\$ 170,070,800</b>	<b>\$ 51,161,900</b>	<b>\$ 13,206,900</b>	<b>\$ 234,439,600</b>	<b>\$ 4,694,700</b>	<b>\$ 239,134,300</b>

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



	2020 PROPOSED BUDGET	ADJUSTMENTS	2020 APPROVED BUDGET
<b>OFFICE OF COMMUNITY RELATIONS</b>			
<u>RATE Youth Conflict Management</u>			
Total Outside Sources	\$0	\$50,000	\$50,000
Federal	\$0	\$0	\$0
State	\$0	\$50,000	\$50,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$50,000	\$50,000
<b>TOTAL ADJUSTMENTS, OFFICE OF COMMUNITY RELATIONS</b>		\$50,000	
<b>CIRCUIT COURT</b>			
<u>Changing Lives, Restoring Hope (Family Justice Center)</u>			
Total Outside Sources	\$700,500	\$77,500	\$778,000
Federal	\$0	\$0	\$0
State	\$700,500	\$77,500	\$778,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$700,500	\$77,500	\$778,000
<u>Family Division Legislative Initiative Grant</u>			
Total Outside Sources	\$2,012,800	\$40,000	\$2,052,800
Federal	\$0	\$0	\$0
State	\$2,012,800	\$0	\$2,012,800
Other	\$0	\$40,000	\$40,000
County Cash	\$0	\$0	\$0
Total Program Spending	\$2,012,800	\$40,000	\$2,052,800
<u>Office of Problem Solving Courts (OPSC) Grant</u>			
Total Outside Sources	\$396,000	\$59,100	\$455,100
Federal	\$0	\$0	\$0
State	\$396,000	\$59,100	\$455,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$396,000	\$59,100	\$455,100
<b>TOTAL ADJUSTMENTS, CIRCUIT COURT</b>		\$176,600	
<b><u>OFFICE OF THE STATE'S ATTORNEY</u></b>			
<u>Vehicle Theft Prevention Program (VTPC)</u>			
Total Outside Sources	\$90,000	\$22,700	\$112,700
Federal	\$0	\$0	\$0
State	\$90,000	\$22,700	\$112,700
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$90,000	\$22,700	\$112,700
<u>Juvenile Diversion Program</u>			
Total Outside Sources	\$0	\$158,300	\$158,300
Federal	\$0	\$0	\$0
State	\$0	\$158,300	\$158,300
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$158,300	\$158,300
<u>State Discretionary Grant- Title TBD</u>			
Total Outside Sources	\$0	\$125,000	\$125,000
Federal	\$0	\$0	\$0
State	\$0	\$125,000	\$125,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$125,000	\$125,000
<b>TOTAL ADJUSTMENTS, OFFICE OF THE STATE'S ATTORNEY</b>		\$306,000	

	2020 PROPOSED BUDGET	ADJUSTMENTS	2020 APPROVED BUDGET
<b><u>POLICE DEPARTMENT</u></b>			
<u>Coordinated Localized Intelligence Project (CLIP)</u>			
Total Outside Sources	\$98,500	\$210,200	\$308,700
Federal	\$0	\$0	\$0
State	\$98,500	\$210,200	\$308,700
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$98,500	\$210,200	\$308,700
<u>Internet Crimes Against Children (ICAC)</u>			
Total Outside Sources	\$117,100	\$7,100	\$124,200
Federal	\$0	\$0	\$0
State	\$117,100	\$7,100	\$124,200
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$117,100	\$7,100	\$124,200
<u>Maryland Cease Fire Council-Gun Violence Reduction Grant (GVRG)</u>			
Total Outside Sources	\$0	\$50,000	\$50,000
Federal	\$0	\$0	\$0
State	\$0	\$50,000	\$50,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$50,000	\$50,000
<u>SOCEM Initiative</u>			
Total Outside Sources	\$90,000	\$1,800	\$91,800
Federal	\$0	\$0	\$0
State	\$90,000	\$1,800	\$91,800
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$90,000	\$1,800	\$91,800
<u>Vehicle Theft Prevention</u>			
Total Outside Sources	\$350,000	\$40,000	\$390,000
Federal	\$0	\$0	\$0
State	\$350,000	\$40,000	\$390,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$350,000	\$40,000	\$390,000
<b>TOTAL ADJUSTMENTS, POLICE DEPARTMENT</b>		<b>\$309,100</b>	
<b><u>OFFICE OF THE SHERIFF</u></b>			
TBD			
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	\$0	\$0
Total Program Spending	\$0	\$5,000	\$5,000
<b>TOTAL ADJUSTMENTS, OFFICE OF THE SHERIFF</b>		<b>\$5,000</b>	

	2020 PROPOSED BUDGET	ADJUSTMENTS	2020 APPROVED BUDGET
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**DEPARTMENT OF THE ENVIRONMENT**

Spay-A-Day Program

Total Outside Sources	\$0	\$35,800	\$35,800
Federal	\$0	\$0	\$0
State	\$0	\$35,800	\$35,800
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$35,800	\$35,800

<b>TOTAL ADJUSTMENTS, DoE</b>		\$35,800	
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**DEPARTMENT OF FAMILY SERVICES**

Maryland Living Well Center

Total Outside Sources	\$0	\$10,000	\$10,000
Federal	\$0	\$10,000	\$10,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$10,000	\$10,000

Project Wellness

Total Outside Sources	\$0	\$72,100	\$72,100
Federal	\$0	\$0	\$0
State	\$0	\$72,100	\$72,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$72,100	\$72,100

Youth Service Bureaus

Total Outside Sources	\$294,600	(\$294,600)	\$0
Federal	\$0	\$0	\$0
State	\$294,600	(\$294,600)	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$294,600	(\$294,600)	\$0

City of Bowie

Total Outside Sources	\$0	\$95,200	\$95,200
Federal	\$0	\$0	\$0
State	\$0	\$95,200	\$95,200
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$95,200	\$95,200

Greenbelt CARES

Total Outside Sources	\$0	\$65,100	\$65,100
Federal	\$0	\$0	\$0
State	\$0	\$65,100	\$65,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$65,100	\$65,100

Home Visiting

Total Outside Sources	\$0	\$64,300	\$64,300
Federal	\$0	\$0	\$0
State	\$0	\$64,300	\$64,300
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$64,300	\$64,300

Youth Empowered Toward Success

Total Outside Sources	\$0	\$70,000	\$70,000
Federal	\$0	\$0	\$0
State	\$0	\$70,000	\$70,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$70,000	\$70,000

	2020 PROPOSED BUDGET	ADJUSTMENTS	2020 APPROVED BUDGET
<u>School Based Diversion Program (AOC)</u>			
Total Outside Sources	\$0	\$316,000	\$316,000
Federal	\$0	\$0	\$0
State	\$0	\$316,000	\$316,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$316,000	\$316,000
<u>School Based Diversion Program (GOCCP)</u>			
Total Outside Sources	\$0	\$131,200	\$131,200
Federal	\$0	\$0	\$0
State	\$0	\$131,200	\$131,200
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$131,200	\$131,200
<b>TOTAL ADJUSTMENTS, DFS</b>		<b>\$529,300</b>	
<u>HEALTH DEPARTMENT</u>			
<u>Administrative/Local Addiction Authority (LAA)</u>			
Total Outside Sources	\$373,100	(\$373,100)	\$0
Federal	\$373,100	(\$373,100)	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$373,100	(\$373,100)	\$0
<u>Crownsville Project</u>			
Total Outside Sources	\$74,300	\$100	\$74,400
Federal	\$0	\$0	\$0
State	\$74,300	\$100	\$74,400
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$74,300	\$100	\$74,400
<u>Administrative/LHBA Core Services Administrative Grant</u>			
Total Outside Sources	\$822,600	\$328,000	\$1,150,600
Federal	\$0	\$0	\$0
State	\$822,600	\$328,000	\$1,150,600
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$822,600	\$328,000	\$1,150,600
<u>Drug Court Services</u>			
Total Outside Sources	\$160,900	(\$13,900)	\$147,000
Federal	\$0	\$0	\$0
State	\$160,900	(\$13,900)	\$147,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$160,900	(\$13,900)	\$147,000
<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

	2020 PROPOSED BUDGET	ADJUSTMENTS	2020 APPROVED BUDGET
<u>Federal Fund Treatment Grant</u>			
Total Outside Sources	\$1,352,800	(\$194,200)	\$1,158,600
Federal	\$1,352,800	(\$194,200)	\$1,158,600
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$1,352,800	(\$194,200)	\$1,158,600
<u>General Fund Services Grant</u>			
Total Outside Sources	\$3,305,900	\$712,200	\$4,018,100
Federal	\$0	\$0	\$0
State	\$3,305,900	\$712,200	\$4,018,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$3,305,900	\$712,200	\$4,018,100
<u>PATH Program</u>			
Total Outside Sources	\$62,900	\$43,800	\$106,700
Federal	\$62,900	\$43,800	\$106,700
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$62,900	\$43,800	\$106,700
<u>Temporary Cash Assistance</u>			
Total Outside Sources	\$478,800	(\$22,900)	\$455,900
Federal	\$0	\$0	\$0
State	\$478,800	(\$22,900)	\$455,900
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$478,800	(\$22,900)	\$455,900
<u>Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SAMSHA - Substance Abuse and Mental Health Services Administration)</u>			
Total Outside Sources	\$0	\$3,000,000	\$3,000,000
Federal	\$0	\$3,000,000	\$3,000,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$3,000,000	\$3,000,000
<u>AIDS Case Management</u>			
Total Outside Sources	\$3,157,100	\$3,000,000	\$6,157,100
Federal	\$3,157,100	\$3,000,000	\$6,157,100
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$3,157,100	\$3,000,000	\$6,157,100

	2020 PROPOSED BUDGET	ADJUSTMENTS	2020 APPROVED BUDGET
<u>CDC HIV</u>			
Total Outside Sources	\$0	\$2,000,000	\$2,000,000
Federal	\$0	\$2,000,000	\$2,000,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$2,000,000	\$2,000,000
<u>HIV Expansion</u>			
Total Outside Sources	\$0	\$6,300,000	\$6,300,000
Federal	\$0	\$6,300,000	\$6,300,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$6,300,000	\$6,300,000
<u>Ryan White Part B</u>			
Total Outside Sources	\$0	\$3,000,000	\$3,000,000
Federal	\$0	\$3,000,000	\$3,000,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$3,000,000	\$3,000,000
<u>Ryan White Fee For Service</u>			
Total Outside Sources	\$350,000	\$600,000	\$950,000
Federal	\$0	\$0	\$0
State	\$0	\$0	\$0
Other	\$0	\$600,000	\$600,000
County Cash	\$0	\$0	\$0
Total Program Spending	\$350,000	\$600,000	\$950,000
<u>Alzheimer's Disease</u>			
Total Outside Sources	\$1,000,000	(\$1,000,000)	\$0
Federal	\$0	(\$1,000,000)	(\$1,000,000)
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$1,000,000	(\$1,000,000)	\$0
<u>Health Resources and Services Administration (HRSA)</u>			
Total Outside Sources	\$0	\$372,000	\$372,000
Federal	\$0	\$372,000	\$372,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$372,000	\$372,000
<u>Social Impact Partnerships to Pay for Results Act Demonstration Projects (US Department of the Treasury)</u>			
Total Outside Sources	\$0	\$4,000,000	\$4,000,000
Federal	\$0	\$4,000,000	\$4,000,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$4,000,000	\$4,000,000
<b>TOTAL ADJUSTMENTS, HEALTH DEPARTMENT</b>		<b>\$21,752,100</b>	

	2020 PROPOSED BUDGET	ADJUSTMENTS	2020 APPROVED BUDGET
<b><u>DEPARTMENT OF SOCIAL SERVICES</u></b>			
<u>Transitional Center for Men (Prince George's House)</u>			
Total Outside Sources	\$123,500	\$96,500	\$220,000
Federal	\$123,500	\$96,500	\$220,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$123,500	\$96,500	\$220,000
<u>Transitional Center for Men II</u>			
Total Outside Sources	\$93,000	(\$93,000)	\$0
Federal	\$93,000	(\$93,000)	\$0
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$93,000	(\$93,000)	\$0
TOTAL ADJUSTMENTS, DSS		\$3,500	
<b><u>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</u></b>			
<u>FTA/MDOT Electric Bus Project</u>			
Total Outside Sources	\$0	\$4,285,100	\$4,285,100
Federal	\$0	\$0	\$0
State	\$0	\$4,285,100	\$4,285,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$4,285,100	\$4,285,100
<u>Maryland Volkswagen Mitigation Plan Environmental Trust Fund (Electric Buses and Charging Stations)</u>			
Total Outside Sources	\$0	\$640,000	\$640,000
Federal	\$0	\$0	\$0
State	\$0	\$640,000	\$640,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$640,000	\$640,000
<u>Maryland Volkswagen Mitigation Plan-Environmental Trust Fund (Heavy Service Equipment)</u>			
Total Outside Sources	\$0	\$3,455,100	\$3,455,100
Federal	\$0	\$0	\$0
State	\$0	\$3,455,100	\$3,455,100
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$3,455,100	\$3,455,100
TOTAL ADJUSTMENTS, DPWT		\$8,380,200	
TOTAL FEDERAL PROGRAMS, TOTAL OUTSIDE SOURCES	\$202,892,000	\$31,547,600	\$234,439,600
TOTAL FEDERAL PROGRAMS, COUNTY CASH	\$4,694,700	\$0	\$4,694,700
TOTAL FEDERAL PROGRAMS, TOTAL PROGRAM SPENDING	\$207,586,700	\$31,547,600	\$239,134,300

## **EXPLANATION OF ADJUSTMENTS**

### **Office of Community Relations**

An adjustment of \$50,000 is needed in for the RATE Youth Conflict Management Program. This adjustment reflects the amount of funding referenced in the State budget bill (HB 100) which states that \$50,000 of the Governor's Promise Program appropriation may only be expended as a grant to the RATE Youth Conflict Management in the Prince George's County Office of Community Relations.

### **Circuit Court**

An adjustment of \$77,500 is needed for the Family Justice Center's Changing Lives, Restoring Hope grant. This adjustment reflects the amount of funding the Circuit Court anticipates receiving from the grantor.

An adjustment of \$40,000 is needed for the Family Division Legislative Initiative Grant. This adjustment reflects fees collected by the Circuit Court.

An adjustment of \$59,100 is needed for the Office of Problem-Solving Courts grant. This adjustment reflects an increase related to an additional case management position for the Truancy Court requested in the recent application to the grantor.

### **Office of the State's Attorney**

An adjustment totaling \$22,700 is needed for the Vehicle Theft Prevention grant. This adjustment reflects the additional funding the department requested from the grantor in their recent application.

An adjustment totaling \$158,300 is needed for the Juvenile Diversion Program. This adjustment reflects the amount of funding the department requested from the grantor in their recent application.

An adjustment totaling \$125,000 is needed for funding provided by the State of Maryland (HB 100) in the form of a grant. Details regarding the specific nature of this grant are still pending.

### **Police Department**

An adjustment totaling \$210,200 is needed for the Coordinated Localized Intelligence (CLIP) grant. This adjustment reflects the amount of funding the agency requested from the grantor in their recent application.

An adjustment totaling \$7,100 is needed for the Internet Crimes Against Children (ICAC) grant. This adjustment reflects the recent award notification the department received from the grantor.

An adjustment totaling \$50,000 is needed for the Maryland Cease Fire Council-Gun Violence Reduction grant. This adjustment reflects the recent application submitted by the department.

An adjustment totaling \$1,800 is needed for the SOCEM Initiative. This adjustment reflects the recent award notification the department received from the grantor.

An adjustment of \$40,000 is needed for the Vehicle Theft Prevention grant. This adjustment reflects the amount of funding the agency requested from the grantor in their recent application.



**Office of the Sheriff**

An adjustment totaling \$5,000 is needed for the NOBLE Local Impact Grant-Positive D.A.Y. program. This adjustment reflects the recent award notification received from the grantor.

**Department of the Environment**

An adjustment of \$35,800 is needed for the Spay-a-Day grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application.

**Department of Family Services**

An adjustment of \$10,000 is needed for the Maryland Living Well Center grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application.

An adjustment of \$72,100 is needed for the Project Wellness program. This adjustment reflects a grant for the department anticipates

An adjustment of (\$294,600) is needed for the Youth Service Bureau grants. The Department will instead initiate the following programs Youth Empowered Toward Success-\$70,000, Greenbelt CARES-\$65,100, City of Bowie-\$95,200, and Home Visiting-\$64,300.

An adjustment of \$316,000 is needed for the School Based Diversion Program. This adjustment reflects the recent application submitted to the Administrative Office of the Courts.

An adjustment of \$131,200 is needed for the School Based Diversion Program. This adjustment reflects the recent application to the Governor's Office of Crime Control and Prevention.

**Health Department**

An adjustment of (\$373,100) is needed for the Administrative/Local Addiction Authority grant. This adjustment reflects the consolidation of the Administrative/Local Addiction Authority grant with the Core Services Administrative Grant.

An adjustment of \$328,000 is needed for the Administrative/LHBA Core Services Administrative Grant. This adjustment reflects the consolidation of the Administrative/Local Addiction Authority grant with the Core Services Administrative Grant and additional funding anticipated for this effort.

An adjustment of \$100 is needed for the Crownsville Project grant. This adjustment reflects the most recent information received by the department.

An adjustment of (\$13,900) is needed for the Drug Court Services grant. This adjustment reflects the most recent information received by the department.

An adjustment of \$100 is needed for the Federal Block Grant. This adjustment reflects the most recent information received by the department.

An adjustment of (\$194,200) is needed for the Federal Fund Treatment Grant. This adjustment reflects the most recent information received by the department.

An adjustment of \$712,200 is needed for the General Fund Services Grant. This adjustment reflects the most recent information received by the department.

An adjustment of \$43,800 is needed for the PATH program. This adjustment reflects the most recent information received by the department.

An adjustment of (\$22,900) is needed for the Temporary Cash Assistance program. This adjustment reflects the most recent information received by the department.

An adjustment totaling \$3,000,000 is needed for the Grants for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SAMSHA – Substance Abuse and Mental Health Services Administration) grant. The Prince George's County Health Department was previously awarded a \$996,176 to improve the mental health system of care for children, youth, and families. A system of care is an array of effective, community-based services and supports that is organized into a coordinated network, builds meaningful partnerships with families and youth, and addresses their cultural and linguistic needs, to help them to function better at home, in school and in the community. This grant would build on previous work by implementing and strengthening the existing system of care for mental health for children and their families. This adjustment reflects the recent application submitted by the department and the anticipated award notification from the grantor.

An adjustment totaling \$3,000,000 is needed for the AIDS Case Management grant. This adjustment reflects the recent application submitted by the department and the anticipated award from the grantor.

An adjustment totaling \$2,000,000 is needed for the CDC HIV grant. This adjustment reflects the recent application submitted by the department.

An adjustment totaling \$6,300,000 is needed for the HIV Expansion grant. This adjustment reflects the recent application submitted by the department.

An adjustment totaling \$3,000,000 is needed for the Ryan White Part B grant. This adjustment reflects the recent application submitted by the department and the anticipated award notification from the grantor.

An adjustment totaling \$600,000 is needed for the Ryan White Fee for Service grant. This adjustment reflects the expanded nature of the fee for service program by the department.

An adjustment totaling \$(1,000,000) is required for the Alzheimer's Disease grant. The department did not move forward with the grant application.

An adjustment totaling \$372,000 is needed for the Health Resources and Services Administration (HRSA) grant. If awarded the proposed project will offer services to families with children at risk for /with ASD or DD in six communities identified as medically underserved areas of the County by HRSA: Brandywine Takoma/ Langley; College Park; Colington; Accokeek; District Heights and Capitol Heights. Five primary care sites will partner to offer Family Navigation to enhance care for children with ASD/DD. To support

the proposed navigation services the project will offer provider training and partner with community based-organizations to provide services to children with ASD/DD. PGCHD intends to scale up and sustain the project should it prove successful. This adjustment reflects the recent application submitted by the department and the anticipated award notification from the grantor.

An adjustment totaling \$4,000,000 is needed for the Social Impact Partnerships to Pay for Results Act Demonstration Projects (US Department of the Treasury) grant. Award recipients will receive payment if a specified outcome of the social impact partnership project is achieved, as determined by the project's independent evaluator. This adjustment reflects the recent application submitted by the department and the anticipated award notification from the grantor.

### **Department of Social Services**

An adjustment of \$3,500 is needed for the Transitional Center for Men (Prince George's House) grant. There were two separate funding streams for the men's shelter; Transitional Center for Men (\$123,500) and Transitional Center for Men II (\$93,000). This adjustment is needed because the grantor has consolidated the funding for each of these grants.

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

An adjustment of \$4,285,100 is needed for the Electric Bus Project. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, funding will be used to purchase eight electric buses and charging stations to replace existing Gillig diesel buses.

An adjustment of \$640,000 is needed for the Maryland Volkswagen Mitigation Plan-Environmental Trust Fund grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, funding will be used to purchase clean energy fueled heavy service equipment including 6-wheel dump trucks and a 1-ton vehicles that will help reduce diesel emissions.

An adjustment of \$3,455,100 is needed for the Maryland Volkswagen Mitigation Plan-Environmental Trust Fund grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, funding will be used to purchase eight electric buses and eight charging stations to replace eight end of life cycle Gillig diesel transit busses that will help reduce diesel emissions.