

PROGRAM NAME	PROGRAM DATES	FISCAL YEAR 2021 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	10/01/20-09/30/21	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
OFFICE OF COMMUNITY RELATIONS FY 2021 Total		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
<u>COURTS</u>							
CIRCUIT COURT							
Changing Lives, Restoring Hope (Family Justice	07/01/20-06/30/21	\$ -	\$ 772,700	\$ -	\$ 772,700	\$ -	\$ 772,700
Cooperative Reimbursement Agreement	10/01/20-09/30/21	\$ -	\$ 573,600	\$ -	\$ 573,600	\$ 342,900	\$ 916,500
Economic Justice Initiative	07/01/20-06/30/21	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Family Division Legislative Initiative Grant	07/01/20-06/30/21	\$ -	\$ 2,133,200	\$ -	\$ 2,133,200	\$ -	\$ 2,133,200
Office of Problem Solving Courts Grant (OPSC)	07/01/20-06/30/21	\$ -	\$ 622,600	\$ -	\$ 622,600	\$ -	\$ 622,600
One Stop Shop (Family Justice Center)	07/01/20-06/30/21	\$ -	\$ 51,200	\$ -	\$ 51,200	\$ -	\$ 51,200
Security Goods and Services	07/01/20-06/30/21	\$ -	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ 69,000
Veterans Court Treatment (DOJ)	07/01/20-06/30/21	\$ -	\$ 96,300	\$ -	\$ 96,300	\$ -	\$ 96,300
CIRCUIT COURT FY 2021 Total		\$ -	\$ 4,343,600	\$ -	\$ 4,343,600	\$ 342,900	\$ 4,686,500
<u>PUBLIC SAFETY</u>							
OFFICE OF THE STATE'S ATTORNEY							
Conviction and Integrity	10/01/19-09/30/21	\$ 131,000	\$ -	\$ -	\$ 131,000	\$ -	\$ 131,000
Human Trafficking Taskforce	10/1/2017-9/30/20	\$ -	\$ 82,000	\$ -	\$ 82,000	\$ -	\$ 82,000
Office Of Problem Solving Courts	07/01/20-06/30/21	\$ -	\$ -	\$ 57,700	\$ 57,700	\$ -	\$ 57,700
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/20-06/30/21	\$ -	\$ 99,900	\$ -	\$ 99,900	\$ -	\$ 99,900
Prince George's Strategic Investigation (PGSI) Unit	07/01/20-06/30/21	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900
Project Safe Neighborhoods (PSN)	10/1/20-9/30/21	\$ -	\$ 88,000	\$ -	\$ 88,000	\$ -	\$ 88,000
Sexual Assault and Domestic Violence Prosecution	10/01/20-09/30/21	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Special United States Attorney (SAUSA)	07/01/20-06/30/21	\$ -	\$ 105,500	\$ -	\$ 105,500	\$ -	\$ 105,500
Vehicle Theft Prevention Council (VTPC) Program	07/01/20-06/30/21	\$ -	\$ 131,600	\$ -	\$ 131,600	\$ -	\$ 131,600
Victim Advocacy	10/01/20-09/30/21	\$ -	\$ 797,800	\$ -	\$ 797,800	\$ -	\$ 797,800
OFFICE OF THE STATE'S ATTORNEY FY 2021 Total		\$ 131,000	\$ 2,667,700	\$ 57,700	\$ 2,856,400	\$ -	\$ 2,856,400
POLICE DEPARTMENT							
Commercial Vehicle Inspection Program	10/01/20-09/30/21	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Coordinated Localized Intelligence Project (CLIP)	07/01/20-06/30/21	\$ -	\$ 308,700	\$ -	\$ 308,700	\$ -	\$ 308,700
Edward Byrne Memorial - Marijuana Testing	10/01/20-09/30/21	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Enhancing Services for Older Victims of Abuse and Financial Exploitation	10/1/20-9/30/23	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
FEMA Port Security Training and Awareness	09/01/20-08/31/21	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
Internet Crimes Against Children (ICAC)	07/01/20-06/30/21	\$ -	\$ 124,200	\$ -	\$ 124,200	\$ -	\$ 124,200

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Maryland Cease Fire Council-Gun Violence Reduction	07/01/20-06/30/21	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/20-09/30/21	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
SOCEM Initiative	07/01/20-06/30/21	\$ -	\$ 91,800	\$ -	\$ 91,800	\$ -	\$ 91,800
Traffic Safety Program	10/01/20-09/30/21	\$ 244,100	\$ -	\$ -	\$ 244,100	\$ -	\$ 244,100
Urban Areas Security Initiative-Tactical Equipment	09/30/20-05/31/21	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
USDHS-FEMA Port Security Grant Program	09/01/20-08/31/21	\$ 307,100	\$ -	\$ -	\$ 307,100	\$ 102,400	\$ 409,500
Vehicle Theft Prevention (VTPC)	07/01/20-06/30/21	\$ -	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 390,000
Violent Crime Grant	07/01/20-06/30/21	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
<b>POLICE DEPARTMENT FY 2021 Total</b>		<b>\$ 2,060,200</b>	<b>\$ 3,282,200</b>	<b>\$ -</b>	<b>\$ 5,342,400</b>	<b>\$ 102,400</b>	<b>\$ 5,444,800</b>
<b>FIRE/EMS DEPARTMENT</b>							
Assistance to Firefighters Grant (AFG) Program	05/01/20-05/01/21	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 60,000	\$ 660,000
Biowatch Program	09/01/20-06/30/21	\$ 2,449,400	\$ -	\$ -	\$ 2,449,400	\$ -	\$ 2,449,400
DNR Waterway Improvement Fund Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MIEMSS Matching Equipment Grant	11/20/20-03/20/21	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
MIEMSS Training Reimbursement/ALS	07/01/20-06/30/21	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000
Senator William H. Amoss Fire, Rescue and Ambulance	07/01/20-06/30/21	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000
Staffing for Adequate Fire and Emergency Response	10/01/20-09/30/21	\$ 1,598,900	\$ -	\$ -	\$ 1,598,900	\$ 532,900	\$ 2,131,800
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	07/01/20-06/30/21	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 175,000
UASI- Medical Surge Capacity	9/1/20-05/30/21	\$ 332,400	\$ -	\$ -	\$ 332,400	\$ -	\$ 332,400
UASI-WMATA Liaison Program Manager	9/1/20-05/30/21	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
UASI-Firefighter Decon	9/1/20-05/30/21	\$ 42,600	\$ -	\$ -	\$ 42,600	\$ -	\$ 42,600
UASI-First Watch System Monitoring	9/1/20-05/30/21	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000
<b>FIRE/EMS DEPARTMENT FY 2021 Total</b>		<b>\$ 5,683,300</b>	<b>\$ 1,979,000</b>	<b>\$ -</b>	<b>\$ 7,662,300</b>	<b>\$ 667,900</b>	<b>\$ 8,330,200</b>
<b>OFFICE OF THE SHERIFF</b>							
Body Armor for Local Law Enforcement	07/01/20-6/30/21	\$ -	\$ 17,400	\$ -	\$ 17,400	\$ -	\$ 17,400
Child Support Enforcement -Cooperative Reimbursement Agreement (CRA)	10/01/20-09/30/21	\$ 2,593,500	\$ -	\$ -	\$ 2,593,500	\$ 1,336,600	\$ 3,930,100
Gun Violence Reduction Grant	07/01/20-6/30/21	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Juvenile Transportation Services	TBD	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Police Recruitment and Retention	07/01/20-6/30/21	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
Positive D.A.Y. (Deputies Assisting Youth) and Summer Camp	07/01/20-12/31/20	\$ 24,700	\$ -	\$ -	\$ 24,700	\$ -	\$ 24,700
<b>OFFICE OF THE SHERIFF FY 2021 Total</b>		<b>\$ 2,618,200</b>	<b>\$ 165,400</b>	<b>\$ -</b>	<b>\$ 2,783,600</b>	<b>\$ 1,336,600</b>	<b>\$ 4,120,200</b>
<b>DEPARTMENT OF CORRECTIONS</b>							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/20-09/30/21	\$ 199,900	\$ -	\$ -	\$ 199,900	\$ -	\$ 199,900
Recovery Points Reentry Residential Treatment	10/01/20-09/30/21	\$ -	\$ 186,100	\$ -	\$ 186,100	\$ -	\$ 186,100
<b>DEPARTMENT OF CORRECTIONS FY 2021 Total</b>		<b>\$ 199,900</b>	<b>\$ 186,100</b>	<b>\$ -</b>	<b>\$ 386,000</b>	<b>\$ -</b>	<b>\$ 386,000</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>OFFICE OF HOMELAND SECURITY</b>							
Emergency Management Performance Grant (EMPG)	07/01/20-6/30/21	\$ -	\$ 302,000	\$ -	\$ 302,000	\$ -	\$ 302,000
State Homeland Security Grant (MEMA)	07/01/20-6/30/21	\$ -	\$ 570,500	\$ -	\$ 570,500	\$ -	\$ 570,500
UASI-Emergency Operations Center	09/01/20-05/31/22	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
UASI-Radio Communications Interoperability (MD 5%)	09/01/20-05/31/22	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Regional Emergency Preparedness	09/01/20-05/31/22	\$ 630,100	\$ -	\$ -	\$ 630,100	\$ -	\$ 630,100
UASI-Response and Recovery Exercise	09/01/20-05/31/22	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Response and Recovery Planning	09/01/20-05/31/22	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
UASI-Response and Recovery Training	09/01/20-05/31/22	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
UASI-Volunteer and Citizen Corp	09/01/20-05/31/22	\$ 207,000	\$ -	\$ -	\$ 207,000	\$ -	\$ 207,000
<b>OFFICE OF HOMELAND SECURITY FY 2021 Total</b>		<b>\$ 1,692,100</b>	<b>\$ 872,500</b>	<b>\$ -</b>	<b>\$ 2,564,600</b>	<b>\$ -</b>	<b>\$ 2,564,600</b>

**ENVIRONMENT**

**DEPARTMENT OF THE ENVIRONMENT**

MDNR - Chesapeake and Coastal Grants Gateway Program Outcome	01/01/21-12/31/21	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 100,000	\$ 175,000
NOAA - Marine Debris Prevention (Educational Program)	01/01/21-12/31/21	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 300,000
Spay-A-Day Campaign	01/01/21-12/31/21	\$ -	\$ 34,900	\$ -	\$ 34,900	\$ -	\$ 34,900
<b>DEPARTMENT OF THE ENVIRONMENT FY 2021 Total</b>		<b>\$ -</b>	<b>\$ 259,900</b>	<b>\$ -</b>	<b>\$ 259,900</b>	<b>\$ 250,000</b>	<b>\$ 509,900</b>

**HUMAN SERVICES**

**DEPARTMENT OF FAMILY SERVICES**

**Aging Services Division**

Community Options Waiver Billing	07/01/20-06/30/21	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
Federal Financial Participant (Maryland Access Point (MAP)) Billing	07/01/20-06/30/21	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ 220,000
Foster Grandparents Program	07/01/20-06/30/21	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 99,000	\$ 340,100
Level One Screening	07/01/20-06/30/21	\$ -	\$ -	\$ 38,700	\$ 38,700	\$ -	\$ 38,700
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/20-06/30/21	\$ -	\$ 23,100	\$ -	\$ 23,100	\$ -	\$ 23,100
Nursing Facility Program Education	07/01/20-06/30/21	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
Nutrition Services Incentive Program (NSIP)	10/01/20-09/30/21	\$ 165,200	\$ -	\$ -	\$ 165,200	\$ -	\$ 165,200
Ombudsman Initiative	07/01/20-06/30/21	\$ -	\$ 120,600	\$ -	\$ 120,600	\$ 42,700	\$ 163,300
Retired and Senior Volunteer Program	04/01/20-03/31/21	\$ 74,100	\$ -	\$ -	\$ 74,100	\$ 45,900	\$ 120,000
Senior Assisted Housing	07/01/20-06/30/21	\$ -	\$ 569,200	\$ -	\$ 569,200	\$ 9,200	\$ 578,400
Senior Care	07/01/20-06/30/21	\$ -	\$ 1,044,100	\$ -	\$ 1,044,100	\$ -	\$ 1,044,100
Senior Center Operating Funds	07/01/20-06/30/21	\$ -	\$ 58,500	\$ -	\$ 58,500	\$ -	\$ 58,500
Senior Health Insurance Program	04/01/20-03/31/21	\$ 59,200	\$ -	\$ -	\$ 59,200	\$ -	\$ 59,200
Senior Information and Assistance (MAP I & A)	07/01/20-06/30/21	\$ -	\$ 103,200	\$ -	\$ 103,200	\$ -	\$ 103,200
Senior Medicare Patrol	06/01/20-05/31/21	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Senior Training and Employment	07/01/20-06/30/21	\$ 495,800	\$ -	\$ -	\$ 495,800	\$ 67,700	\$ 563,500
State Guardianship	07/01/20-06/30/21	\$ -	\$ 66,800	\$ -	\$ 66,800	\$ -	\$ 66,800
State Nutrition (Congregate Meals, Homebound Meals)	07/01/20-06/30/21	\$ -	\$ 183,200	\$ -	\$ 183,200	\$ -	\$ 183,200
Title IIIB: Administration	10/01/20-09/30/21	\$ 261,900	\$ -	\$ -	\$ 261,900	\$ 20,900	\$ 282,800
Title IIIB: Elder Abuse	10/01/20-09/30/21	\$ 69,600	\$ -	\$ -	\$ 69,600	\$ 12,000	\$ 81,600
Title IIIB: Guardianship	10/01/20-09/30/21	\$ 44,700	\$ -	\$ -	\$ 44,700	\$ 6,700	\$ 51,400
Title IIIB: Information and Referral	10/01/20-09/30/21	\$ 137,700	\$ -	\$ -	\$ 137,700	\$ 21,900	\$ 159,600
Title IIIB: Ombudsman	10/01/20-09/30/21	\$ 37,600	\$ -	\$ -	\$ 37,600	\$ 12,800	\$ 50,400
Title IIIB: Subgrantee	10/01/20-09/30/21	\$ 142,800	\$ -	\$ -	\$ 142,800	\$ 16,100	\$ 158,900
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/20-09/30/21	\$ 1,032,200	\$ -	\$ 110,000	\$ 1,142,200	\$ -	\$ 1,142,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/20-09/30/21	\$ 632,800	\$ -	\$ 10,000	\$ 642,800	\$ -	\$ 642,800
Title III-D: Senior Health Promotion	10/01/20-09/30/21	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 10,400	\$ 46,400
Title III-E: Caregiving	10/01/20-09/30/21	\$ 288,600	\$ -	\$ -	\$ 288,600	\$ 17,000	\$ 305,600
Title VII Ombudsman	10/01/20-09/30/21	\$ 38,200	\$ -	\$ -	\$ 38,200	\$ -	\$ 38,200
Title VII Elder Abuse	10/01/20-09/30/21	\$ 10,700	\$ -	\$ -	\$ 10,700	\$ -	\$ 10,700
Veterans Directed Home and Community Based Services	10/01/20-09/30/21	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	10/01/20-09/30/21	\$ -	\$ 61,800	\$ -	\$ 61,800	\$ 1,900	\$ 63,700
<b>Aging Services Division FY 2021 Total</b>		<b>\$ 3,850,800</b>	<b>\$ 3,800,500</b>	<b>\$ 158,700</b>	<b>\$ 7,810,000</b>	<b>\$ 384,200</b>	<b>\$ 8,194,200</b>
<b><u>Children, Youth and Families Division</u></b>							
Administration-Community Partnership Agreement	07/01/20-06/30/21	\$ -	\$ 517,400	\$ -	\$ 517,400	\$ -	\$ 517,400
Children in Need of Supervision (CINS)	07/01/20-06/30/21	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Bowie Disconnected Youth	07/01/20-06/30/21	\$ -	\$ 95,200	\$ -	\$ 95,200	\$ -	\$ 95,200
Disconnected Youth Empower Your Future	07/01/20-06/30/21	\$ -	\$ 74,900	\$ -	\$ 74,900	\$ -	\$ 74,900
Disconnected Youth KEYS	07/01/20-06/30/21	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Greenbelt Cares	07/01/20-06/30/21	\$ -	\$ 65,100	\$ -	\$ 65,100	\$ -	\$ 65,100
Healthy Families (MSDE)	07/01/20-06/30/21	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Healthy Heights Program	07/01/20-06/30/21	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting (GOC)	07/01/20-06/30/21	\$ -	\$ 64,300	\$ -	\$ 64,300	\$ -	\$ 64,300
Home Visiting-Healthy Families (MDH)	07/01/20-06/30/21	\$ 761,000	\$ -	\$ -	\$ 761,000	\$ -	\$ 761,000
Illumination Program	07/01/20-06/30/21	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Know Better Live Better Health and Nutrition	07/01/20-06/30/21	\$ -	\$ 258,000	\$ -	\$ 258,000	\$ -	\$ 258,000
Local Care Team	07/01/20-06/30/21	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Multi-Systemic Therapy-DJS	07/01/20-06/30/21	\$ -	\$ 687,200	\$ -	\$ 687,200	\$ -	\$ 687,200
Pathway to Healthy Lifestyle	07/01/20-06/30/21	\$ -	\$ 86,600	\$ -	\$ 86,600	\$ -	\$ 86,600
Project Wellness	07/01/20-06/30/21	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
School Based Diversion Program (GOCCP)	07/01/20-06/30/21	\$ -	\$ 53,700	\$ -	\$ 53,700	\$ -	\$ 53,700

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Youth Empowered Toward Success	07/01/20-06/30/21	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Weaving Hope	07/01/20-06/30/21	\$ -	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ 47,800
<b>Children, Youth and Families Division FY 2021 Total</b>		<b>\$ 761,000</b>	<b>\$ 3,017,400</b>	<b>\$ -</b>	<b>\$ 3,778,400</b>	<b>\$ -</b>	<b>\$ 3,778,400</b>
<u>Domestic Violence - Human Trafficking Division</u>							
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	TBD	\$ 164,700	\$ -	\$ -	\$ 164,700	\$ -	\$ 164,700
<b>Domestic Violence - Human Trafficking Division FY 2021 Total</b>		<b>\$ 164,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 164,700</b>	<b>\$ -</b>	<b>\$ 164,700</b>
<b>DEPARTMENT OF FAMILY SERVICES FY 2021 Total</b>		<b>\$ 4,776,500</b>	<b>\$ 6,817,900</b>	<b>\$ 158,700</b>	<b>\$ 11,753,100</b>	<b>\$ 384,200</b>	<b>\$ 12,137,300</b>
<b>HEALTH DEPARTMENT</b>							
<u>Division of Behavioral Health Services</u>							
Administrative/LBHA Core Services Administrative Grant	07/01/20-06/30/21	\$ -	\$ 5,644,900	\$ -	\$ 5,644,900	\$ -	\$ 5,644,900
Adolescents Clubhouse Expansion Supplement	07/01/20-06/30/21	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Bridges 2 Success	07/01/20-06/30/21	\$ -	\$ 486,900	\$ -	\$ 486,900	\$ -	\$ 486,900
Continuum of Care	07/01/20-06/30/21	\$ 694,600	\$ -	\$ -	\$ 694,600	\$ -	\$ 694,600
Crownsville Project	07/01/20-06/30/21	\$ -	\$ 80,300	\$ -	\$ 80,300	\$ -	\$ 80,300
Drug Court Services	07/01/20-06/30/21	\$ -	\$ 147,000	\$ -	\$ 147,000	\$ -	\$ 147,000
Federal Block Grant	07/01/20-06/30/21	\$ 1,316,800	\$ -	\$ -	\$ 1,316,800	\$ -	\$ 1,316,800
Federal Fund Treatment Grant	07/01/20-06/30/21	\$ 963,000	\$ -	\$ -	\$ 963,000	\$ -	\$ 963,000
High Intensity Drug Trafficking Area (HIDTA)	07/01/20-06/30/21	\$ 64,700	\$ -	\$ -	\$ 64,700	\$ -	\$ 64,700
HIV Testing in Behavioral Health	07/01/20-06/30/21	\$ 230,200	\$ -	\$ -	\$ 230,200	\$ -	\$ 230,200
Maryland Opioid Rapid Response	07/01/20-06/30/21	\$ -	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ 176,000
Mental Health Services Grant	07/01/20-06/30/21	\$ -	\$ 1,370,400	\$ -	\$ 1,370,400	\$ -	\$ 1,370,400
Opioid Operation Command	07/01/20-06/30/21	\$ -	\$ 191,200	\$ -	\$ 191,200	\$ -	\$ 191,200
PATH Program	07/01/20-06/30/21	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Performance Incentive Grant Fund (PIGF)	07/01/20-06/30/21	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Prevention Services	07/01/20-06/30/21	\$ 502,700	\$ -	\$ -	\$ 502,700	\$ -	\$ 502,700
Prince George's County Drug Grant (Project Safety Net)	07/01/20-06/30/21	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600
Smart Reentry-OJP	07/01/20-06/30/21	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/20-06/30/21	\$ -	\$ 847,500	\$ -	\$ 847,500	\$ 105,000	\$ 952,500
Temporary Cash Assistance	07/01/20-06/30/21	\$ -	\$ 493,400	\$ -	\$ 493,400	\$ -	\$ 493,400
Tobacco Administration	07/01/20-06/30/21	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000
Tobacco Cessation	07/01/20-06/30/21	\$ -	\$ 173,800	\$ -	\$ 173,800	\$ -	\$ 173,800
Tobacco Control Community	07/01/20-06/30/21	\$ -	\$ 83,100	\$ -	\$ 83,100	\$ -	\$ 83,100
Tobacco School Based	07/01/20-06/30/21	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/20-06/30/21	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Wrap-Around Prince George's (System of Care) Implementation	07/01/20-06/30/21	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Division of Behavioral Health Services FY 2021 Total		\$ 5,328,700	\$ 11,026,100	\$ 13,300	\$ 16,368,100	\$ 105,000	\$ 16,473,100
Division of Environmental Health and Disease							
Bay Restoration (Septic) Fund	07/01/20-06/30/21	\$ -	\$ 174,800	\$ -	\$ 174,800	\$ -	\$ 174,800
Childhood Lead Poisoning Prevention	07/01/20-06/30/21	\$ -	\$ 182,900	\$ -	\$ 182,900	\$ -	\$ 182,900
Cities Readiness Initiatives (CRI)	07/01/20-06/30/21	\$ 131,100	\$ -	\$ -	\$ 131,100	\$ -	\$ 131,100
Hepatitis B Prevention	07/01/20-06/30/21	\$ 77,900	\$ -	\$ -	\$ 77,900	\$ -	\$ 77,900
Lead Paint Poisoning Program	07/01/20-06/30/21	\$ 60,300	\$ -	\$ -	\$ 60,300	\$ -	\$ 60,300
Public Health Emergency Preparedness (PHEP)	07/01/20-06/30/21	\$ 476,000	\$ -	\$ -	\$ 476,000	\$ -	\$ 476,000
Division of Environmental Health and Disease Control FY 2021 Total		\$ 745,300	\$ 357,700	\$ -	\$ 1,103,000	\$ -	\$ 1,103,000
Division of Family Health Services							
AIDS Case Management	07/01/20-06/30/21	\$ 5,550,000	\$ -	\$ -	\$ 5,550,000	\$ -	\$ 5,550,000
Babies Born Healthy	07/01/20-06/30/21	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Centers for Disease Control HIV Funds	10/01/20-09/30/21	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Dental Sealant-D Driver Van	07/01/20-06/30/21	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Ending the HIV Epidemic Supplemental	TBD	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Healthy Teens/Young Adults	07/01/20-06/30/21	\$ -	\$ 410,000	\$ -	\$ 410,000	\$ -	\$ 410,000
Hepatitis B & C Care	07/01/20-06/30/21	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
High Risk Infant (Infants at Risk)	07/01/20-06/30/21	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Expansion Funds	07/01/20-06/30/21	\$ 6,300,000	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000
HIV Prevention Services	07/01/20-06/30/21	\$ 940,000	\$ -	\$ -	\$ 940,000	\$ -	\$ 940,000
HIV Program	07/01/20-06/30/21	\$ 5,200,000	\$ -	\$ -	\$ 5,200,000	\$ -	\$ 5,200,000
Immunization Action Grant	07/01/20-06/30/21	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000
Oral Disease and Injury Prevention	07/01/20-06/30/21	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Oral Health Expansion	07/01/20-06/30/21	\$ 581,000	\$ -	\$ -	\$ 581,000	\$ -	\$ 581,000
Personal Responsibility Education	07/01/20-06/30/21	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000
PREP Pre Exposure Prophylaxis	07/01/20-06/30/21	\$ -	\$ 615,000	\$ -	\$ 615,000	\$ -	\$ 615,000
Reproductive Health	07/01/20-06/30/21	\$ 497,000	\$ -	\$ -	\$ 497,000	\$ -	\$ 497,000
Ryan White Part B	07/01/20-06/30/21	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ -	\$ 3,600,000
Ryan White Fee for Service	07/01/20-06/30/21	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
School Based Wellness Center	07/01/20-06/30/21	\$ -	\$ 1,088,900	\$ -	\$ 1,088,900	\$ -	\$ 1,088,900
School Based Wellness Center PGCPs	07/01/20-06/30/21	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01/20-06/30/21	\$ -	\$ 506,000	\$ -	\$ 506,000	\$ -	\$ 506,000
STD Caseworker	07/01/20-06/30/21	\$ 1,425,000	\$ -	\$ -	\$ 1,425,000	\$ -	\$ 1,425,000
Surveillance and Quality Improvement	07/01/20-06/30/21	\$ 143,000	\$ -	\$ -	\$ 143,000	\$ -	\$ 143,000
Syringe Services	07/01/20-06/30/21	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
TB Control Cooperative Agreement	07/01/20-06/30/21	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
WIC Breast Feeding Peer Counseling	07/01/20-06/30/21	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Women, Infants & Children (WIC)	07/01/20-06/30/21	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Division of Family Health Services FY 2021 Total		\$ 33,823,700	\$ 4,249,900	\$ -	\$ 38,073,600	\$ -	\$ 38,073,600
<b>Division of Health and Wellness</b>							
Administrative Care Coordination Grant-Expansion	07/01/20-06/30/21	\$ 702,800	\$ 608,200	\$ -	\$ 1,311,000	\$ -	\$ 1,311,000
Cancer Program	07/01/20-06/30/21	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
CareFirst BlueCross BlueShield	07/01/20-06/30/21	\$ -	\$ 55,900	\$ -	\$ 55,900	\$ -	\$ 55,900
General Medical Assistance Transportation	07/01/20-06/30/21	\$ 1,982,500	\$ 1,982,500	\$ -	\$ 3,965,000	\$ -	\$ 3,965,000
Geriatric Evaluation and Review Services (Revenue)	07/01/20-06/30/21	\$ -	\$ -	\$ 946,000	\$ 946,000	\$ -	\$ 946,000
Geriatric Evaluation and Review Services (Grant)	07/01/20-06/30/21	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400
MCHP Eligibility Determination-PWC	07/01/20-06/30/21	\$ 2,302,600	\$ -	\$ -	\$ 2,302,600	\$ -	\$ 2,302,600
Division of Health and Wellness FY 2021 Total		\$ 4,987,900	\$ 3,157,000	\$ 946,000	\$ 9,090,900	\$ -	\$ 9,090,900
<b>OFFICE OF THE HEALTH OFFICER</b>							
ACL Senior	TBD	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Assistance in Community Integration Services (ACIS)	07/01/20-06/30/21	\$ -	\$ 634,500	\$ -	\$ 634,500	\$ 317,300	\$ 951,800
Diabetes, Heart Disease and Stroke	TBD	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
Medical Resource Officers	09/01/20-05/31/22	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
Population Health	TBD	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Promoting Positive Outcomes for Infants and Toddlers	7/1/20-12/31/22	\$ -	\$ 941,000	\$ -	\$ 941,000	\$ -	\$ 941,000
Telemental Health	TBD	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Office of the Health Officer FY 2021 Total		\$ 3,510,000	\$ 2,325,500	\$ -	\$ 5,835,500	\$ 317,300	\$ 6,152,800
HEALTH DEPARTMENT FY 2021 Total		\$ 48,395,600	\$ 21,116,200	\$ 959,300	\$ 70,471,100	\$ 422,300	\$ 70,893,400
<b>DEPARTMENT OF SOCIAL SERVICES</b>							
<b>Child, Adult and Family Services Division</b>							
Child Advocacy Center Mental Health and Technology	07/01/20-06/30/21		\$ 130,000		\$ 130,000		\$ 130,000
Child Advocacy Support Services	07/01/20-06/30/21	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Child Protective Services Clearance Screening	07/01/20-06/30/21	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/20-06/30/21	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Multi-Disciplinary Team Training	07/01/20-06/30/21	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Placement Stability and Permanency for LGBT Foster Children	09/30/20-09/29/21		\$ 298,500	\$ -	\$ 298,500	\$ -	\$ 298,500
Child, Adult and Family Services Division FY 2021 Total		\$ -	\$ 1,653,500	\$ -	\$ 1,653,500	\$ -	\$ 1,653,500
<b>Community Programs Division</b>							
Child and Adult Food Care Program	10/01/20-09/30/21	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Continuum of Care (CoC) Planning Project-1	10/01/20-09/30/21	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
Coordinated Entry	07/01/20-06/30/21	\$ 309,500	\$ -	\$ -	\$ 309,500	\$ -	\$ 309,500
Emergency Food and Shelter (FEMA)	varies	\$ 365,000	\$ -	\$ -	\$ 365,000	\$ -	\$ 365,000
Homeless Management Information System	10/01/20-09/30/21	\$ 106,300	\$ -	\$ -	\$ 106,300	\$ -	\$ 106,300
Homelessness Solutions	10/01/20-09/30/21	\$ 881,400	\$ -	\$ -	\$ 881,400	\$ -	\$ 881,400
Homeless Youth Demonstration Project	10/01/20-09/30/21	\$ 1,703,600	\$ -	\$ -	\$ 1,703,600	\$ -	\$ 1,703,600

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Maryland Emergency Food Program	07/01/20-06/30/21	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/20-06/30/21	\$ 1,403,100	\$ -	\$ -	\$ 1,403,100	\$ -	\$ 1,403,100
Permanent Housing Program for People with Disabilities (HELP)	06/01/20-5/31/21	\$ 700,500	\$ -	\$ -	\$ 700,500	\$ -	\$ 700,500
Policy Advancing Transformation and Healing	06/01/20-5/31/21	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Prince George's Community Schools Network	07/01/20-06/30/21	\$ -	\$ -	\$ 6,950,500	\$ 6,950,500	\$ 747,000	\$ 7,697,500
Transitional Center for Men (Prince George's House)	10/01/20-09/30/21	\$ 233,300	\$ -	\$ -	\$ 233,300	\$ -	\$ 233,300
Transitional Housing Program	07/01/20-06/30/21	\$ 725,000	\$ -	\$ -	\$ 725,000	\$ -	\$ 725,000
<b>Community Programs Division FY 2021 Total</b>		<b>\$ 6,702,700</b>	<b>\$ 35,000</b>	<b>\$ 6,950,500</b>	<b>\$ 13,688,200</b>	<b>\$ 747,000</b>	<b>\$ 14,435,200</b>
<b>Family Investment Administration Division</b>							
Affordable Care Act-Connector Program	07/01/20-06/30/21	\$ 1,626,500	\$ -	\$ -	\$ 1,626,500	\$ -	\$ 1,626,500
Family Investment Administration (FIA) Temporary Administrative Support	10/01/20-09/30/21	\$ -	\$ 578,800	\$ -	\$ 578,800	\$ -	\$ 578,800
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	10/01/20-09/30/21	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Foster Youth Summer Employment	07/01/20-06/30/21	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/20-06/30/21	\$ 4,505,300	\$ -	\$ -	\$ 4,505,300	\$ -	\$ 4,505,300
<b>Family Investment Administration Division FY 2021 Total</b>		<b>\$ 6,261,800</b>	<b>\$ 678,800</b>	<b>\$ -</b>	<b>\$ 6,940,600</b>	<b>\$ -</b>	<b>\$ 6,940,600</b>
<b>DEPARTMENT OF SOCIAL SERVICES FY 2021 Total</b>		<b>\$ 12,964,500</b>	<b>\$ 2,367,300</b>	<b>\$ 6,950,500</b>	<b>\$ 22,282,300</b>	<b>\$ 747,000</b>	<b>\$ 23,029,300</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>							
<b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION</b>							
Local Bus Capital Grant	07/01/20-06/30/21	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Maryland Volkswagen Mitigation Plan-Environmental Trust Fund (Electric Buses and Charging Stations)	07/01/20-06/30/21	\$ -	\$ 3,455,100	\$ -	\$ 3,455,100	\$ -	\$ 3,455,100
Maryland Volkswagen Mitigation Plan-Environmental Trust Fund (Heavy Service Equipment)	07/01/20-06/30/21	\$ -	\$ 640,000	\$ -	\$ 640,000	\$ -	\$ 640,000
Medical Assistance Mobility Enhancement Pilot	07/01/20-06/30/21	\$ 257,700	\$ -	\$ -	\$ 257,700	\$ -	\$ 257,700
Paratransit Fleet Replacement Initiative	07/01/20-06/30/21	\$ 184,300	\$ -	\$ -	\$ 184,300	\$ -	\$ 184,300
Rideshare Program	07/01/20-06/30/21	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
State Transit Innovation Award (STIG) - Bus Rapid Transit (BRT)	07/01/20-06/30/21	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
State Transit Innovation Award (STIG) - Micro-Transit	07/01/20-06/30/21	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ 154,900	\$ 284,900
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/20-06/30/21	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 108,000	\$ 440,800
U.S. DOT/FTA Low or No Emission Grant Program	TBD	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ 2,366,900	\$ 4,566,900
<b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2021 Total</b>		<b>\$ 3,042,000</b>	<b>\$ 5,047,000</b>	<b>\$ -</b>	<b>\$ 8,089,000</b>	<b>\$ 2,629,800</b>	<b>\$ 10,718,800</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	10/1/20-09/30/21	\$ 5,029,600	\$ -	\$ -	\$ 5,029,600	\$ -	\$ 5,029,600
CDBG Program Income	10/1/20-09/30/21	\$ 104,300	\$ -	\$ -	\$ 104,300	\$ -	\$ 104,300
CDBG Single Family Rehab Revolving Loan Program Income	10/1/20-09/30/21	\$ 240,100	\$ -	\$ -	\$ 240,100	\$ -	\$ 240,100
Emergency Solutions Grant (ESG)	10/1/20-09/30/21	\$ 423,200	\$ -	\$ -	\$ 423,200	\$ -	\$ 423,200
State Housing Rehabilitation Assistance Program	07/01/20-06/30/21	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000
Suitland Façade	07/01/20-06/30/21	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
<b>Housing and Community Development Division FY 2021 Total</b>		<b>\$ 5,797,200</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 6,697,200</b>	<b>\$ -</b>	<b>\$ 6,697,200</b>
<b>Housing Development Division</b>							
Home Investment Partnership (HOME)	07/01/20-06/30/21	\$ 1,272,500	\$ -	\$ -	\$ 1,272,500	\$ -	\$ 1,272,500
Pathway to Purchase (P2P) HOME Homebuyer Activities	07/01/20-06/30/21	\$ 358,800	\$ -	\$ -	\$ 358,800	\$ -	\$ 358,800
HOME Loan Program Income	07/01/20-06/30/21	\$ 1,262,000	\$ -	\$ -	\$ 1,262,000	\$ -	\$ 1,262,000
<b>Housing Development Division FY 2021 Total</b>		<b>\$ 2,893,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,893,300</b>	<b>\$ -</b>	<b>\$ 2,893,300</b>
<b>Accounting Budget and Administrative and Loan Servicing Division</b>							
Neighborhood Stabilization Program (NSP) Program Income	07/01/20-06/30/21	\$ -	\$ -	\$ 64,900	\$ 64,900	\$ -	\$ 64,900
Maryland National Mortgage Settlement (MDNMS) Program Income	07/01/20-06/30/21	\$ -	\$ -	\$ 180,400	\$ 180,400	\$ -	\$ 180,400
Neighborhood Conservation Initiative (NCI) Program Income	07/01/20-06/30/21	\$ -	\$ -	\$ 10,400	\$ 10,400	\$ -	\$ 10,400
<b>Accounting Budget and Administrative and Loan Servicing FY 2021 Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,700</b>	<b>\$ 255,700</b>	<b>\$ -</b>	<b>\$ 255,700</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT FY 2021 Total</b>		<b>\$ 8,690,500</b>	<b>\$ 900,000</b>	<b>\$ 255,700</b>	<b>\$ 9,846,200</b>	<b>\$ -</b>	<b>\$ 9,846,200</b>
<b>HOUSING AUTHORITY</b>							
<b><u>Housing Assistance Division</u></b>							
Conventional Public Housing	10/01/20-09/30/21	\$ 2,995,800	\$ -	\$ -	\$ 2,995,800	\$ -	\$ 2,995,800
Coral Gardens	10/01/20-09/30/21	\$ 113,800	\$ -	\$ -	\$ 113,800	\$ -	\$ 113,800
Homeownership - Marcy Avenue	10/01/20-09/30/21	\$ 13,300	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300
Public Housing Modernization/Capital Fund	10/01/20-09/30/21	\$ 143,500	\$ -	\$ -	\$ 143,500	\$ -	\$ 143,500
<b>Housing Assistance Division FY 2020 Total</b>		<b>\$ 3,266,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,266,400</b>	<b>\$ -</b>	<b>\$ 3,266,400</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Rental Assistance Division</u>							
Bond Program	07/01/20-06/30/21	\$ -	\$ -	\$ 678,700	\$ 678,700	\$ -	\$ 678,700
Family Self-Sufficiency Program (FSS)	10/01/20-09/30/21	\$ 138,000	\$ -	\$ -	\$ 138,000	\$ -	\$ 138,000
Section 8 Housing Choice Voucher (HCV)	10/01/20-09/30/21	\$ 87,972,000	\$ -	\$ -	\$ 87,972,000	\$ -	\$ 87,972,000
Section 8 Moderate Rehabilitation	10/01/20-09/30/21	\$ 2,712,100	\$ -	\$ -	\$ 2,712,100	\$ -	\$ 2,712,100
<b>Rental Assistance Division FY 2020 Total</b>		\$ 90,822,100	\$ -	\$ 678,700	\$ 91,500,800	\$ -	\$ 91,500,800
<b>Housing Authority FY 2021 Total</b>		\$ 94,088,500	\$ -	\$ 678,700	\$ 94,767,200	\$ -	\$ 94,767,200
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT /HOUSING AUTHORITY FY 2021 Total</b>		\$ 102,779,000	\$ 900,000	\$ 934,400	\$ 104,613,400	\$ -	\$ 104,613,400
<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 2021 Total</b>		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
<b>TOTAL FY 2021 GRANTS</b>		\$ 184,402,300	\$ 50,004,800	\$ 18,060,600	\$ 252,467,700	\$ 6,883,100	\$ 259,350,800

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

	2021 PROPOSED BUDGET	ADJUSTMENTS	2021 APPROVED BUDGET
<b><u>OFFICE OF THE STATE'S ATTORNEY</u></b>			
<u>Office of Problem Solving Courts</u>			
Total Outside Sources	\$0	\$57,700	\$57,700
Federal	\$0	\$0	\$0
State	\$0	\$57,700	\$57,700
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$57,700	\$57,700
<u>Paralegal Support (GVRG)</u>			
Total Outside Sources	\$39,900	\$60,000	\$99,900
Federal	\$0	\$0	\$0
State	\$39,900	\$60,000	\$99,900
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$39,900	\$60,000	\$99,900
<u>Vehicle Theft Prevention Council Program</u>			
Total Outside Sources	\$90,000	\$41,600	\$131,600
Federal	\$0	\$0	\$0
State	\$90,000	\$41,600	\$131,600
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$90,000	\$41,600	\$131,600
<b>TOTAL ADJUSTMENTS, OFFICE OF THE STATE'S ATTORNEY</b>		<b>\$159,300</b>	
<b><u>POLICE DEPARTMENT</u></b>			
<u>Enhancing Services for Older Victims of Abuse and Financial Exploitation</u>			
Total Outside Sources	\$0	\$500,000	\$500,000
Federal	\$0	\$500,000	\$500,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$500,000	\$500,000
<u>USDHS-FEMA Port Security Grant Program</u>			
Total Outside Sources	\$165,500	\$141,600	\$307,100
Federal	\$165,500	\$141,600	\$307,100
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$30,000	\$72,400	\$102,400
Total Program Spending	\$195,500	\$214,000	\$409,500
<u>FEMA Port Security Training and Awareness</u>			
Total Outside Sources	\$0	\$24,000	\$24,000
Federal	\$0	\$24,000	\$24,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$24,000	\$24,000
<b>TOTAL ADJUSTMENTS, POLICE DEPARTMENT</b>		<b>\$738,000</b>	

	2021 PROPOSED BUDGET	ADJUSTMENTS	2021 APPROVED BUDGET
<b>OFFICE OF THE SHERIFF</b>			
<u>Body Armor for Local Law Enforcement</u>			
Total Outside Sources	\$0	\$17,400	\$17,400
Federal	\$0	\$0	\$0
State	\$0	\$17,400	\$17,400
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$17,400	\$17,400
<u>Gun Violence Reduction Grant</u>			
Total Outside Sources	\$0	\$100,000	\$100,000
Federal	\$0	\$0	\$0
State	\$0	\$100,000	\$100,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$100,000	\$100,000
<u>Police Recruitment and Retention</u>			
Total Outside Sources	\$0	\$4,000	\$4,000
Federal	\$0	\$0	\$0
State	\$0	\$4,000	\$4,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$4,000	\$4,000
<u>Positive D.A.Y. Program and Summer Camp</u>			
Total Outside Sources	\$0	\$24,700	\$24,700
Federal	\$0	\$24,700	\$24,700
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$24,700	\$24,700
<b>TOTAL ADJUSTMENTS, OFFICE OF THE SHERIFF</b>		<b>\$146,100</b>	
 <u>HEALTH DEPARTMENT</u>			
<u>Adolescents Clubhouse Expansion Supplement</u>			
Total Outside Sources	\$0	\$90,000	\$90,000
Federal	\$0	\$0	\$0
State	\$0	\$90,000	\$90,000
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$0	\$90,000	\$90,000
 <u>Ryan White Part B</u>			
Total Outside Sources	\$2,000,000	\$1,600,000	\$3,600,000
Federal	\$2,000,000	\$1,600,000	\$3,600,000
State	\$0	\$0	\$0
Other	\$0	\$0	\$0
County Cash	\$0	\$0	\$0
Total Program Spending	\$2,000,000	\$1,600,000	\$3,600,000

## EXPLANATION OF ADJUSTMENTS

### Office of the State's Attorney

An adjustment totaling \$60,000 is needed for the Paralegal Support (GVRG) Grant. This adjustment reflects the additional funding the department requested from the grantor in their recent application.

An adjustment totaling \$57,700 is needed for the needed to reflect the interagency agreement the Office of the Attorney has with the Circuit Court and the Office of Problem Solving Courts. The Circuit Court funds a dedicated Assistant States Attorney to support the Maryland Problem Solving Courts Program.

An adjustment totaling \$41,600 is needed for the Vehicle Theft Prevention Council Program (VTPC). This adjustment reflects the additional funding the department requested from the grantor in their recent application.

### Police Department

An adjustment totaling \$214,000 is needed for the U.S. Department of Homeland Security, FEMA Port Security Grant. This adjustment reflects the additional funding the department requested from the grantor in their recent application.

An adjustment totaling \$24,000 is needed for the FEMA Port Security Training and Awareness program. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, the proposed program will increase the Marine Unit/Underwater Recovery Team awareness, knowledge and skill level.

An adjustment totaling \$500,000 is needed for the Enhancing Services for Older Victims of Abuse and Financial Exploitation grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded the proposed program will support the community and identify elderly victims of abuse and financial exploitation. Continuous training ensures members of the unit are prepared and ready to deploy in Prince George's County and available to assist Sector Baltimore's Area of Responsibility (AOR) through the Maryland Emergency Management Assistance Compact (MEMAC), Area Maritime Security Committee (AMSC), and Maritime Tactical Operations Group (MTOG). Maryland and the NCR have significant critical infrastructure and key assets specific to the maritime environment, that if targeted would not only create a significant and crippling impact on the state, but on the nation.

### **Office of the Sheriff**

An adjustment totaling \$17,400 is needed for the Body Armor for Local Law Enforcement program. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, the proposed program will replace twenty-four body armor vests to expire in FY 2021.

An adjustment totaling \$100,000 is needed for the Gun Violence Reduction Grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, the proposed program support overtime to effectively and efficiently apprehend wanted persons, seize firearms and safely deliver the arrested for detention and adjudication.

An adjustment totaling \$4,000 is needed for the Police Recruitment and Retention grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, the proposed program will assist with attracting quality law enforcement officers to fill its vacancies and provide adequate law enforcement coverage county-wide.

An adjustment totaling \$24,700 is needed for the Positive D.A.Y. (Deputies Assisting Youth) Program and Summer Camp grant. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, the proposed program will expand to additional schools within the county to address the challenges young people face during their transitional middle school years to help them stay focused on their academic aspirations, personal success, good citizenship and integrity, while providing a broad range of new experiences and perspectives.

### **Health Department**

An adjustment of \$90,000 is needed for the Adolescents Clubhouse Expansion program. This adjustment reflects the amount of funding the department requested from the grantor in their recent application.

An adjustment of \$1,600,000 is needed for the Ryan White Part B Grant. This adjustment reflects the recent award notification the department received from the grantor.

An adjustment of \$140,000 is needed for the Ending Human Immunodeficiency Viruses (HIV) Epidemic program. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, this program aims to reduce new HIV infections in the United States 90% by 2030. The program will focus on advances in HIV prevention, diagnosis, treatment, and outbreak response by coordinating highly successful programs, resources and infrastructure of many health and human services agencies.

An adjustment of \$941,000 is needed for the Promoting Positive Outcomes for Infants and Toddlers program. This adjustment reflects the amount of funding the department requested from the grantor in their recent application. If awarded, this project will create a sustainable

infrastructure to support equitable access to services and deepen the County's commitment to family engagement in service to infants and toddlers.

**Department of Housing and Community Development**

An adjustment of (\$344,200) is needed for the Community Development Block Grant. This adjustment reflects the reduction to represent program income and the Single Family Rehabilitation Loan Program Income as separate program allocations.

An adjustment of \$104,300 is needed for the CDBG Program Income. This adjustment reflects the anticipated allocation from the Community Development Block Grant.

An adjustment of \$240,100 is needed for the CDBG Single Family Rehabilitation Loan Program. This adjustment reflects the anticipated allocation from the Community Development Block Grant income to support the County's housing rehabilitation loan assistance program.