
PRINCE GEORGE'S COUNTY'S INVESTMENTS
IN CHILDREN AND FAMILIES:
A REVIEW OF FINANCING FOR
PRINCE GEORGE'S COUNTY
DEPARTMENT OF HEALTH IN SUPPORT OF
THE SYSTEM OF CARE PLANNING GRANT

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United States Department of Health and Human Services

Prince George’s County Cradle to Career and Behavioral Health Fund Mapping: Fiscal Years 2011, 2013 and 2015

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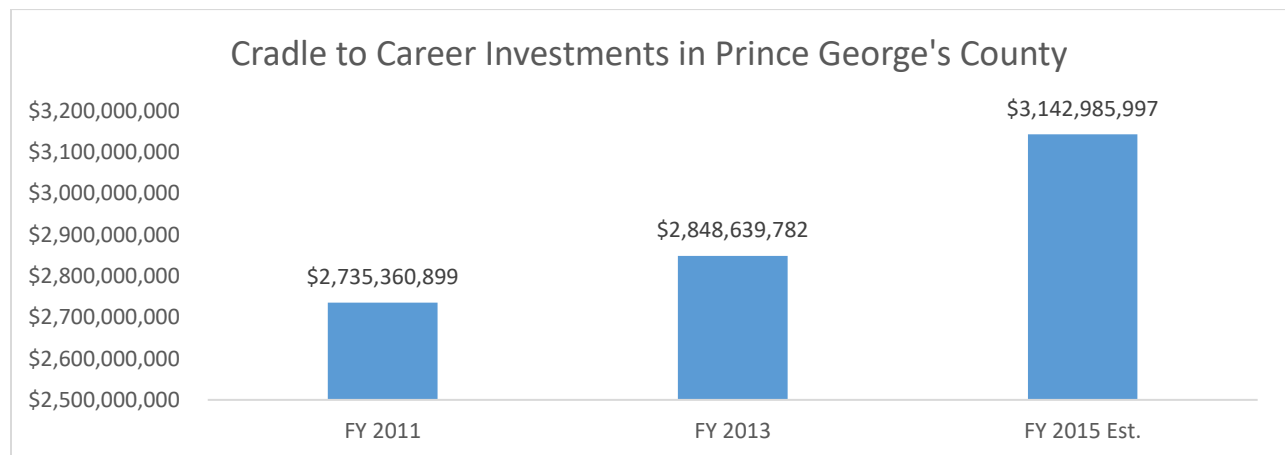
Executive Summary

Introduction & Background

Prince George's County Department of Health contracted with The Institute for Innovation & Implementation at the University of Maryland School of Social Work to conduct a cradle to career and behavioral health fund map for Fiscal Years 2011, 2013, and 2015. David McNear, a consultant to The Institute, was the lead on this work and modeled it on similar fund mapping conducted for Baltimore City over the past decade. The first step in this process was to create an inventory of public spending on behalf of children, youth and young adults and their families. The fund matrix that was created was then overlaid with fiscal analysis and closer scrutiny of specific areas within the fund matrix. The resulting fund map is intended to be used as a launching point for conversations regarding financing of prioritized services and development of sustainability plans. The fund matrix and fund maps were developed in collaboration with the Prince George's County Department of Health and identified stakeholders engaged in the work of the System of Care Planning Grant funded by the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration.

Key Findings of the Fund Mapping Process

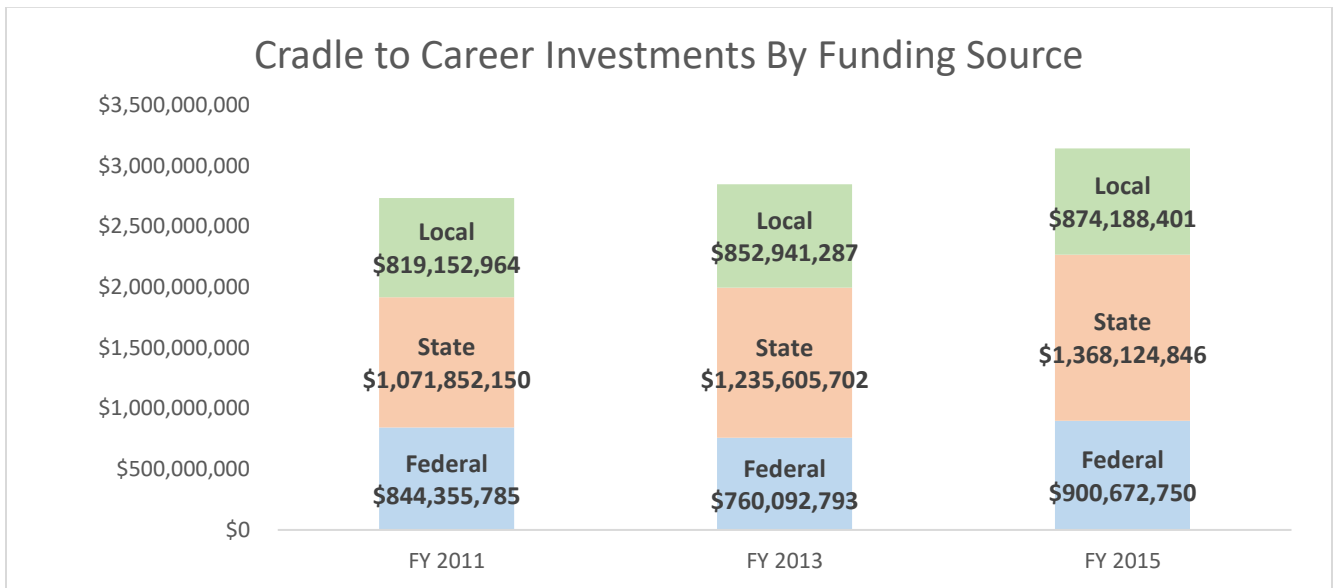
The following are key findings from the fund matrix and fund mapping process. In FY2013, there was \$2.85 billion in total spending on Prince George's County children, youth and families, up \$113.3 million, or 4.1%, from \$2.73 billion in FY 2011. FY 2015 investments are estimated to go up by \$294.3 million, or 10.3%, from FY 2013, to \$3.14 billion, including increases of \$145.4 million in Prince George's County Public Schools spending and \$111.5 million in Medicaid payments to children and young adults under the age of 20, related to the Affordable Care Act's Medicaid expansion.



According to July 2013 [Census estimates](#), Prince George's County accounts for 15% of Maryland's population; and county residents under the age of 20 account for 4% of the state's total population. Between July 2011 and July 2013 Census estimates, the overall Prince George's County population increased by 15,952 people to 890,081 total residents. At the same time, the population under age 20 dropped by 3,750 children and young adults to 230,528. Cradle to career investments per child and young adult grew from \$11,676 in FY 2011 to \$12,357 in FY 2013, an increase of \$681. With the large increase in overall investments in FY 2015, spending per child and young adult is estimated to go up to \$13,856, an increase of \$1,499 from FY 2013.

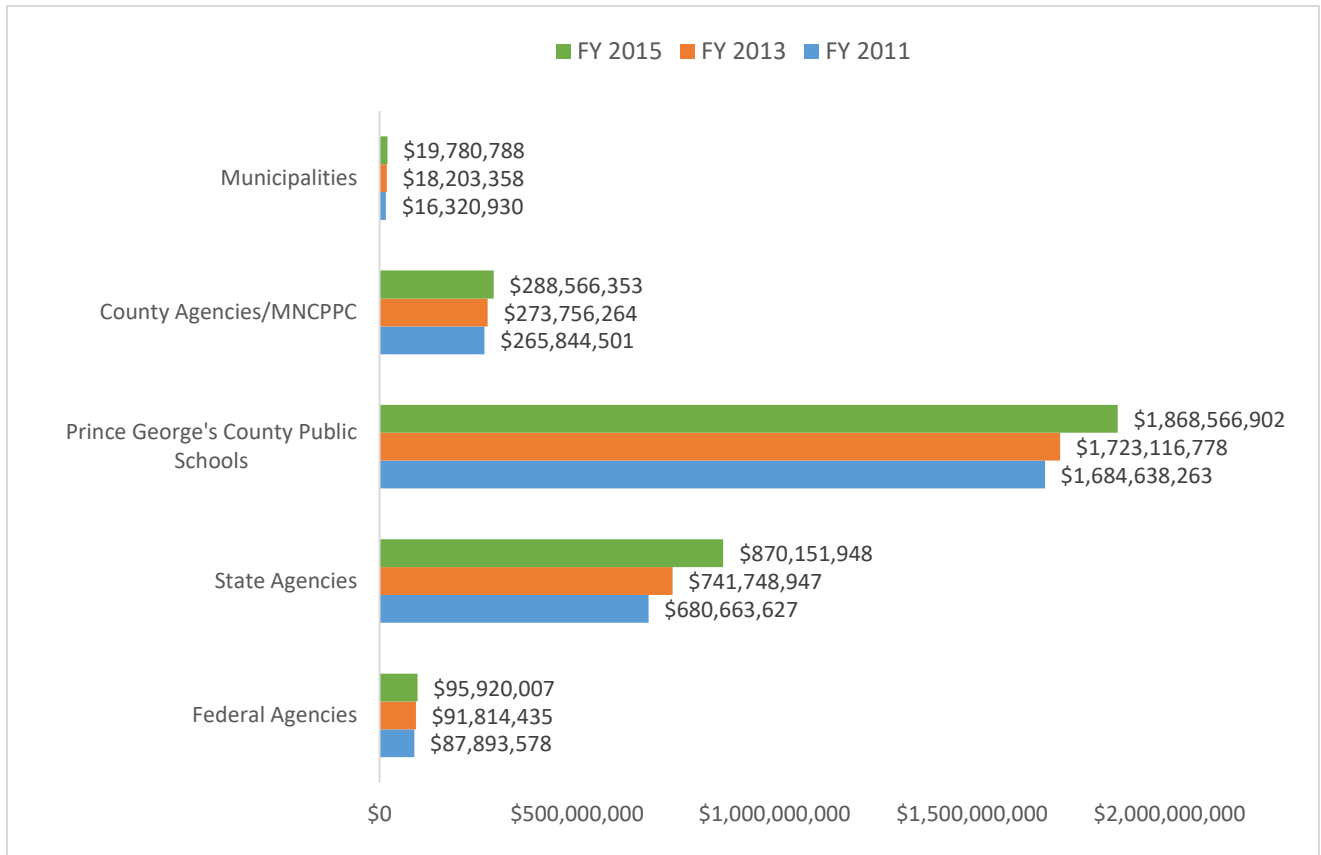
Fiscal Year	Children & Young Adults Under 20	Spending Per Child & Young Adult	Change
FY 2011	234,278	\$11,676	
FY 2013	230,528	\$12,357	\$681
FY 2015 Est.	226,838	\$13,856	\$1,499

The FY 2011 baseline for federal funds was boosted by at least \$139.2 million in identified federal stimulus spending through the American Recovery and Reinvestment Act (ARRA). The Affordable Care Act’s Medicaid expansion is initially funded entirely with federal funds. Between FY 2013 and FY 2015, federal funds go up \$140 million.

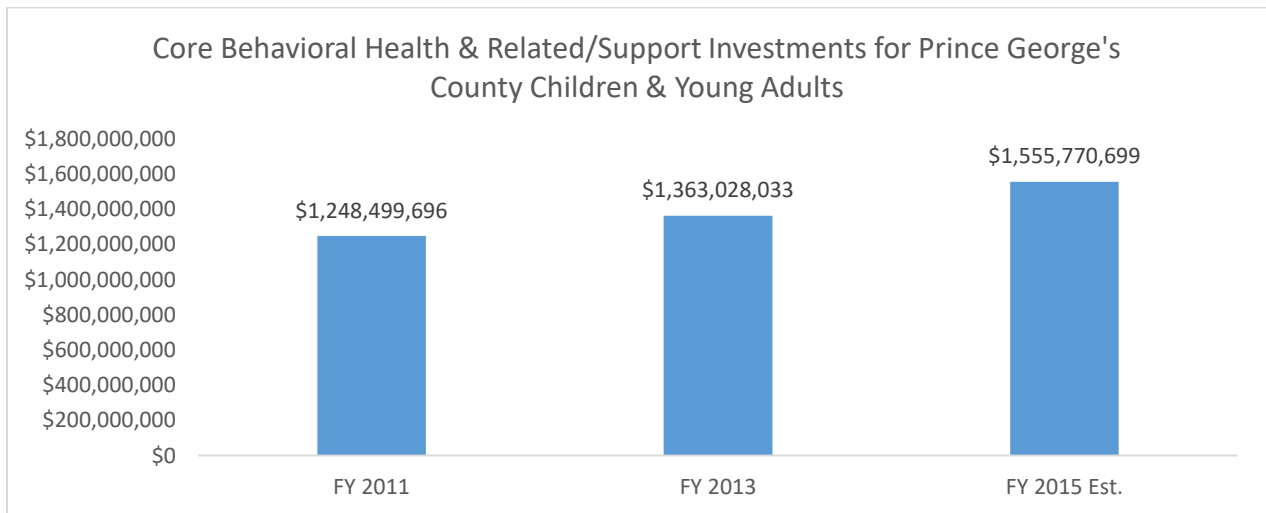


The spending by agency source data show the agency pass-through for cradle to career spending and do not correspond to funding source data.

Follow the Money: Cradle to Career Investments by Agency Source

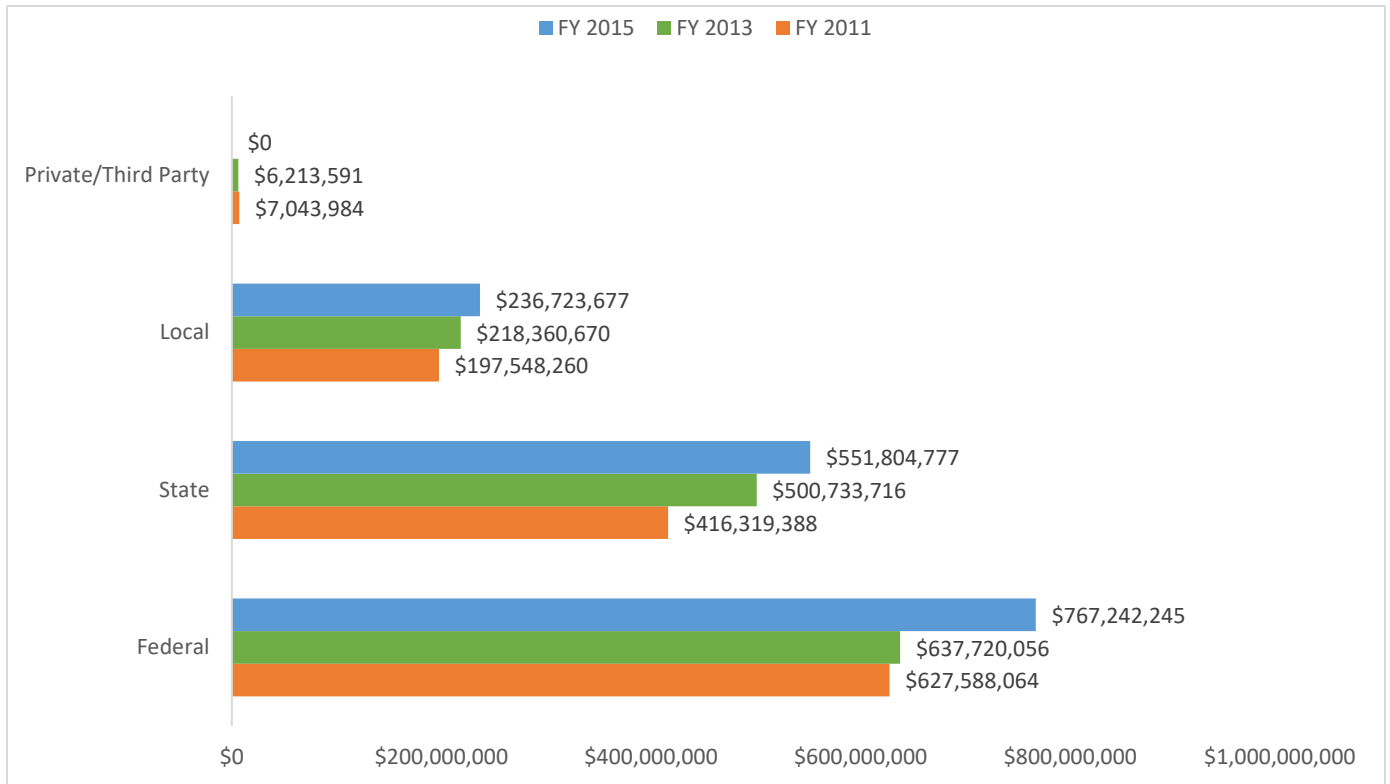


In recognition of the interconnectedness of the behavioral health system of care, the fund map incorporates investments on core behavioral health services as well as spending on related and support services or programs.



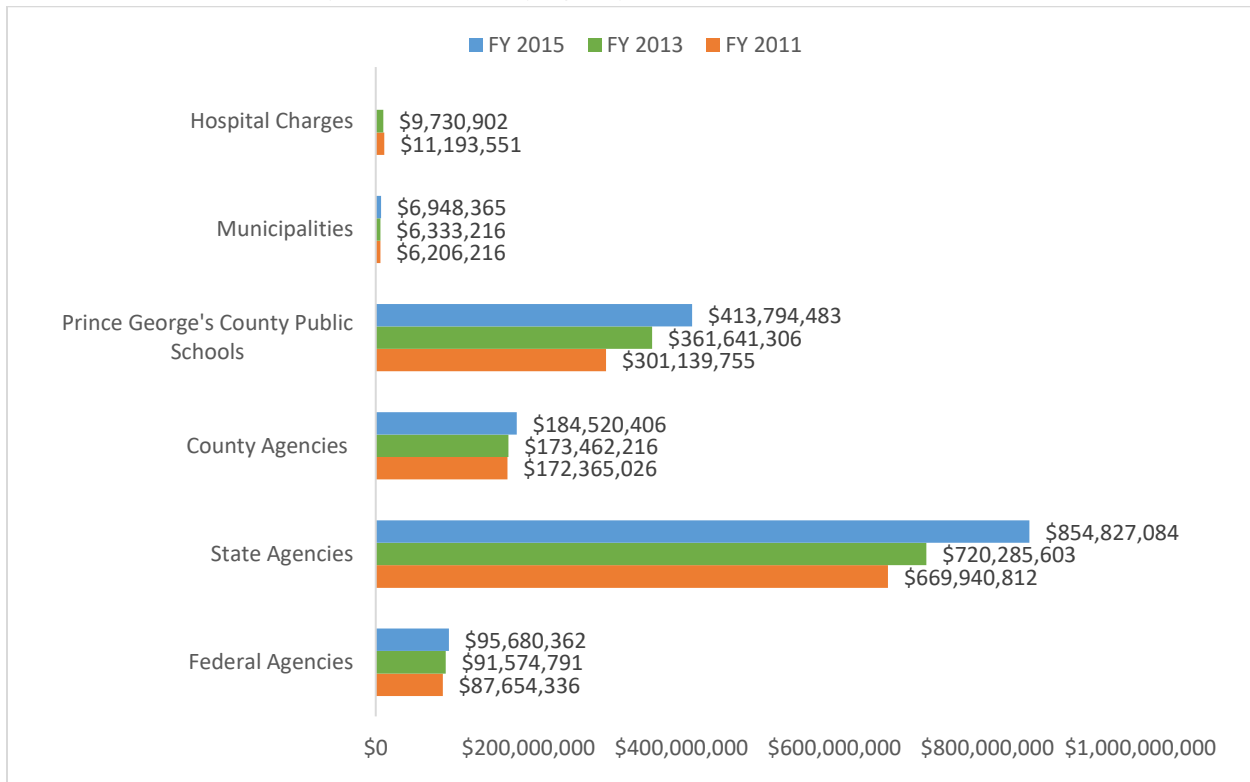
Investments increased 9.2% from FY 2011 to FY 2013, 14.1% from FY 2013 to FY 2015 estimated, and 24.6% from FY 2011 to FY 2015 estimated. The FY 2015 increase is partially due to changes in reporting and policy/regulation at both PGCPS and DHMH.

Behavioral Health Fund Map: Investments by Funding Source



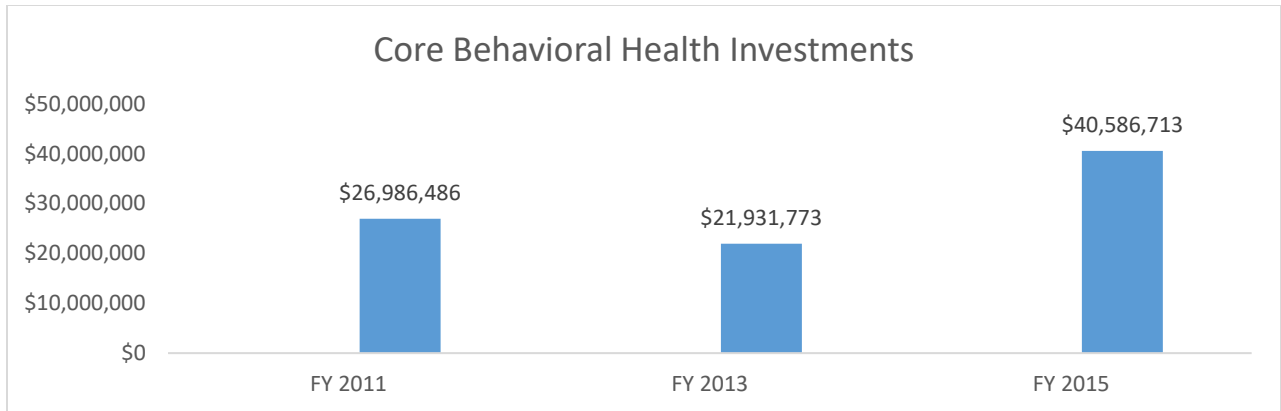
Private/Third Party sources are expected payers for behavioral health hospital charges and include Charity/Self Pay; Commercial and All Other. In each year, federal funds paid for about half of total investments and state funds accounted for roughly one-third of total spending. Spending from local sources, including municipalities and PGCPs, accounted for about one-sixth of total spending.

Behavioral Health Fund Map: Investments by Agency Source



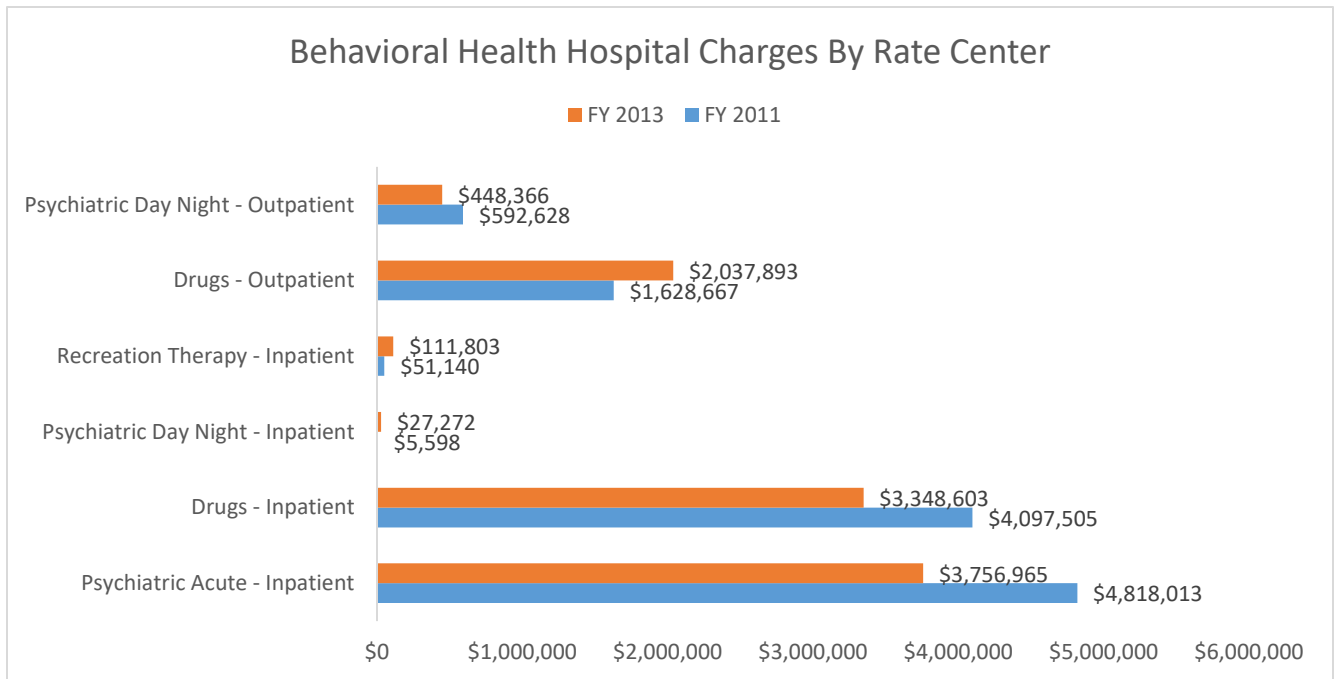
Prince George's County Investments in Core Behavioral Health Services: Fiscal Years 2011, 2013 and 2015

Investments in core behavioral health services include FY 2015 Medicaid behavioral health provider reimbursements, behavioral health hospital charges to county residents under 25, spending on county residents under age 20 placed at state psychiatric facilities, state early childhood mental health spending on county residents, and behavioral health spending in the state Department of Juvenile Services on county residents. Behavioral health investments also include spending in DOH Division of Addictions and Mental Health, the previous DFS Mental Health and Disabilities Administration, spending on MST and Youth Services Bureaus in DFS Children, Youth and Families Division, and PGPCS FY 2015 spending on psychological services. Municipality investments in core behavioral health services include Greenbelt CARES, the Youth Services Bureau in Bowie and District Heights, and clinical services in the College Park Department of Youth, Family and Senior Services.

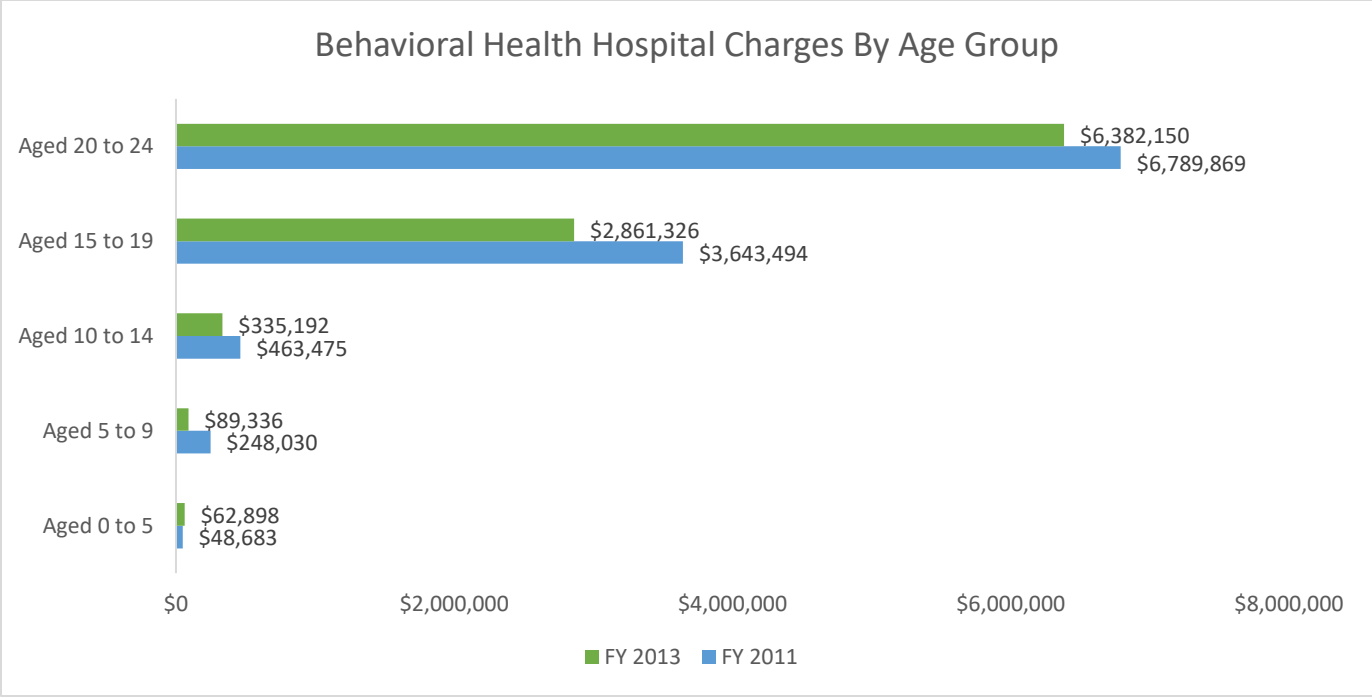


Behavioral Health Hospital Charges for County Residents Under 25

The state Health Services Cost Review Commission provided hospital charges at all state hospitals with a psychiatric or behavioral health rate center for County residents under age 25. These FY 2011 and FY 2013 charges were reported by age group, zip code and expected payer. For the Drugs rate center, charges were filtered by charges with a behavioral health primary or secondary diagnosis code. From FY 2011 to FY 2013, total behavioral health hospital charges decreased by 13.1%. Inpatient charges comprise more than three-quarters of total charges and were down by 19.3%; while outpatient charges increased by 11.9%.

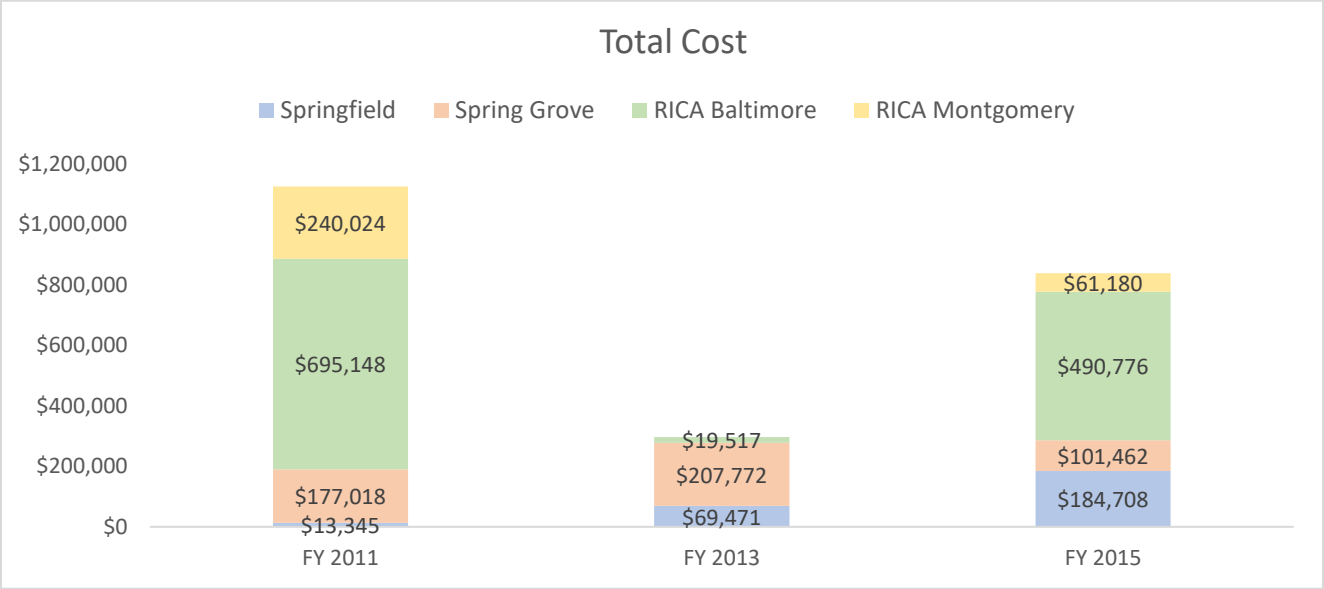


The large majority of charges are for residents over age 15 – and predominantly young adults aged 20 to 24. Charges for the youngest county residents under age 10 were clustered in a few zip codes, including 20705, 20708, 20715, 20743, 20744, and 20784. A potential opportunity exists to explore the prevalence of sibling groups with multiple charges in zip codes with a high concentration of charges across multiple age groups.



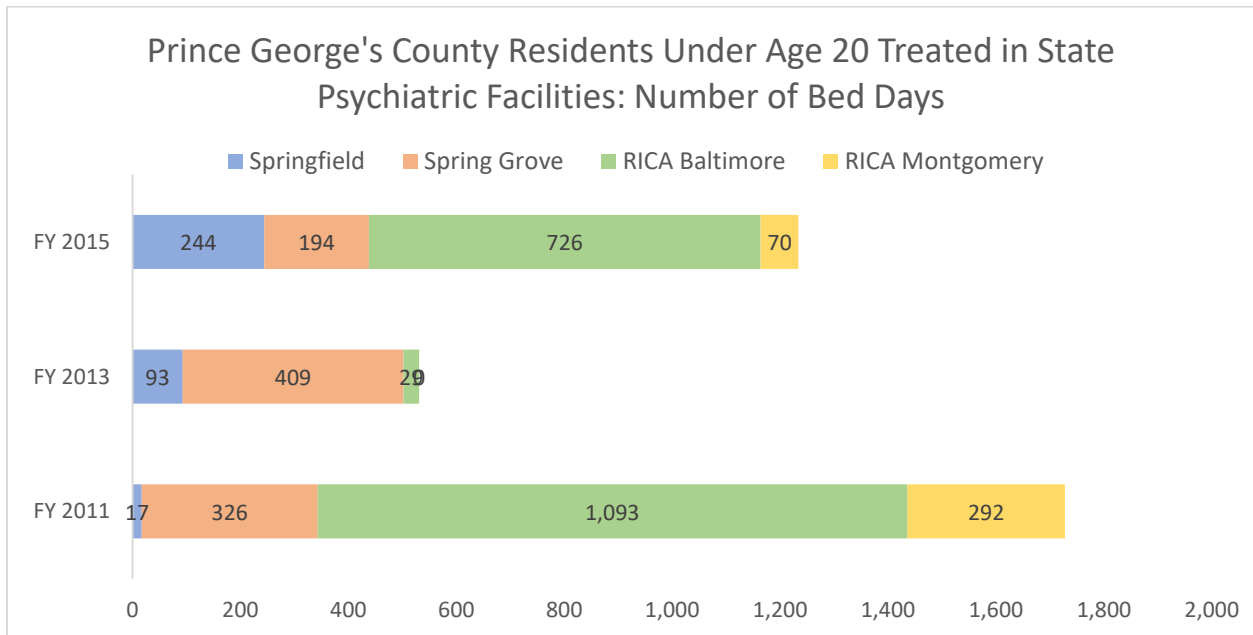
County Residents under Age 20 Placed in State Psychiatric Facilities

The state Department of Health and Mental Hygiene - Behavioral Health Administration (BHA) reported actual charges for FY 2011 and FY 2013. FY 2015 charges were reported by DHMH BHA and were estimated with actual data through March 30, 2015 – or three-quarters of FY 2015. The total cost to care for Prince George’s County children and young adults under age 20 was \$1,125,535 in FY 2011 and \$296,760 in FY 2013. BHA estimated FY 2015 spending at \$838,126.

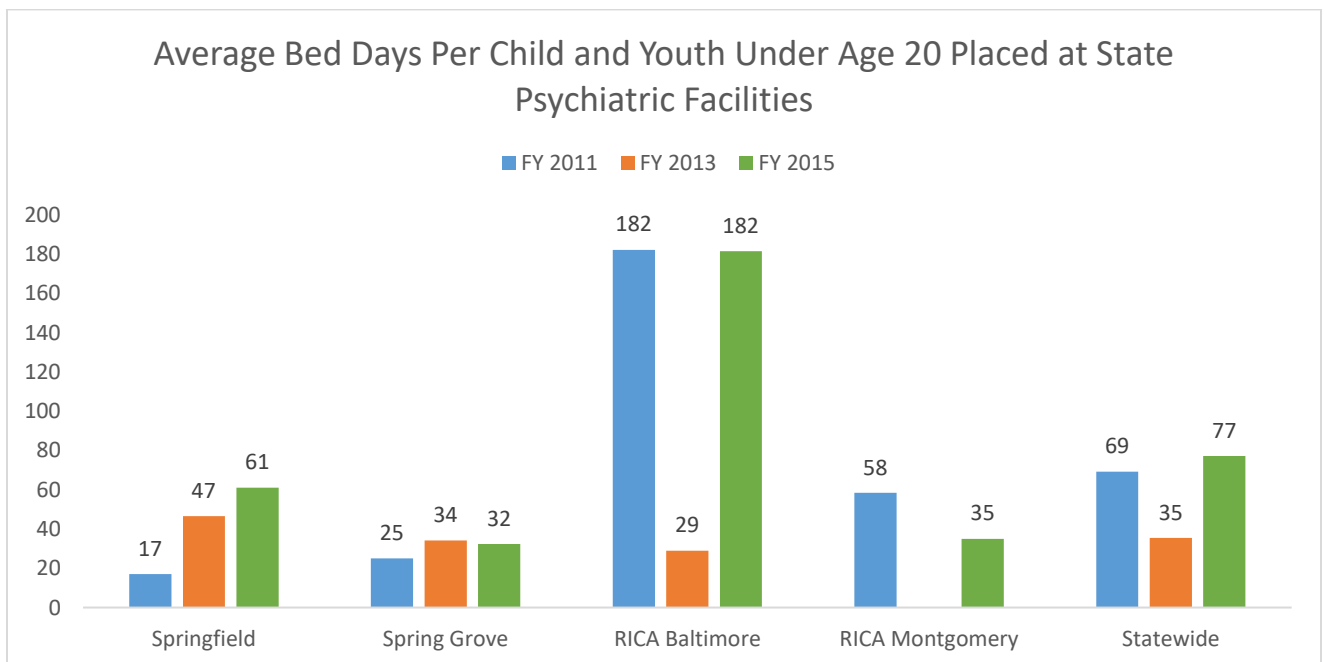


In all three fiscal years, Spring Grove had the highest number of county residents under age 20 placed among all facilities. In FY 2013, the year with the lowest costs, Spring Grove admitted 12 of the 15

county residents under age 20 placed statewide. The relatively high FY 2011 and FY 2015 cost corresponded with a high number of bed days for children placed at RICA-Baltimore in both fiscal years.



In FY 2011 and FY 2015, average utilization of bed days per patient under age 20 at RICA-Baltimore was far higher than the average at other state facilities as well as the average of all facilities statewide.



Suggested Opportunities and Possible Next Steps

These findings are intended to highlight possible opportunities to maximize funding or reduce duplication as well as to suggest possible areas for strengthened partnerships or further exploration.

Below are a series of recommendations regarding possible next steps and opportunities to build upon the findings of the fund mapping.

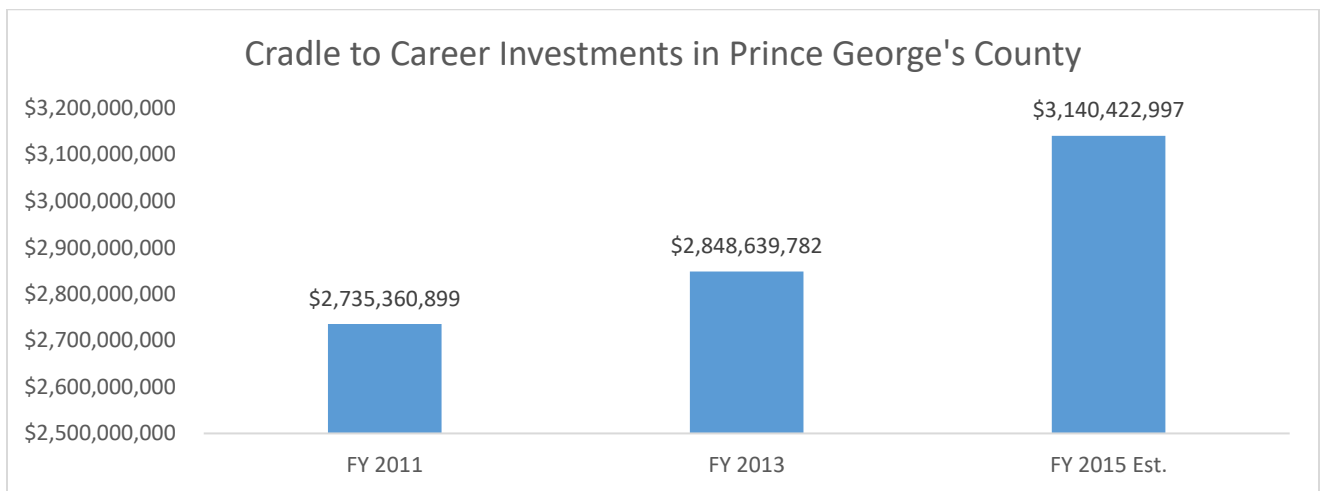
- Opportunities for Strengthening Relationships & Interagency Partnerships
 - Continue to partner with Prince George’s County Public Schools, which is a core source of cradle to career spending and an important agency source of core behavioral health and related investments.
 - Explore opportunities to blend, pool, consolidate, or co-fund initiatives across departments:
 - \$1.2 million in FY 2015 behavioral health spending remains budgeted in the Department of Family Services – Children, Youth and Family Division (MST, YSB funding).
 - \$1.96 million in FY15 funding for prevention/early intervention/diversion services in Department of Family Services Budget (School-Based Health Centers, Home Visiting, Truancy Prevention, Teen Court, Gang Prevention, Local Access Mechanism, etc.)
 - \$3.1 million in FY15 in housing & homeless services and prevention funds in DSS (transitional housing, permanent housing for people with disabilities, transitional maternity group homes, service-linked housing, etc)

- Behavioral Health Hospital Charges for County Residents under 25:
 - Identify cost drivers in zip codes that had consistently high behavioral health charges in both FY 2011 and FY 2013:
 - The 10 zip codes with the highest charges accounted for 52.4% of total charges in FY 2011 and 49.2% of total charges.
 - 5 zip codes were among the 10 zip codes with highest charges in both fiscal years: 20743, 20785, 20774, 20706, and 20783.
 - Identify clusters in charges or factors behind the cost trends in zip codes with large changes in behavioral health hospital charges.
 - Among zip codes with relatively high charges, between FY 2011 and FY 2013 behavioral health hospital charges dropped by 69.9% in 20781, 64.2% in 20744, 63.8% in 20721, 59.9% in 20737, and 49.3% in 20743, the zip code with the highest FY 2011 charges.
 - In the same period, charges went up 105.6% in 20715, 93.8% in 20707, and 72.3% in 20708.
 - Focus on zip codes with behavioral health hospital charges to children under 10.
 - In FY 2011, 20784 had \$77,786 in psychiatric acute charges to children under 10 and \$162,094 in total charges to children under 10.
 - In FY 2013, 20782 had \$18,767 in psychiatric acute charges to children under 10 and \$25,238 in total charges.
 - Explore the potential for multiple charges across age groups in a zip code to be sibling groups or members of the same family or household.
 - Examine any relationship between Neonatal Intensive Care Unit charges and behavioral health hospital charges by zip code.

Prince George's County Cradle to Career and Behavioral Health Fund Mapping: Fiscal Years 2011, 2013 and 2015

Prince George's County Investments in Children and Young Adults: Steady Spending Growth in FY 2013 Followed by a Spike in Estimated Investments in FY 2015

In FY13, there was \$2.85 billion in total spending on Prince George's County children, youth and families, up \$113.3 million, or 4.1%, from \$2.73 billion in FY 2011. FY 2015 investments are estimated to have increased by \$291.8 million, or 10.2%, from FY 2013, including increases of \$145.4 million in Prince George's County Public Schools spending and \$111.5 million in Medicaid payments to children and young adults under the age of 20, related to the Affordable Care Act's Medicaid expansion.



Per Child Cradle to Career Spending

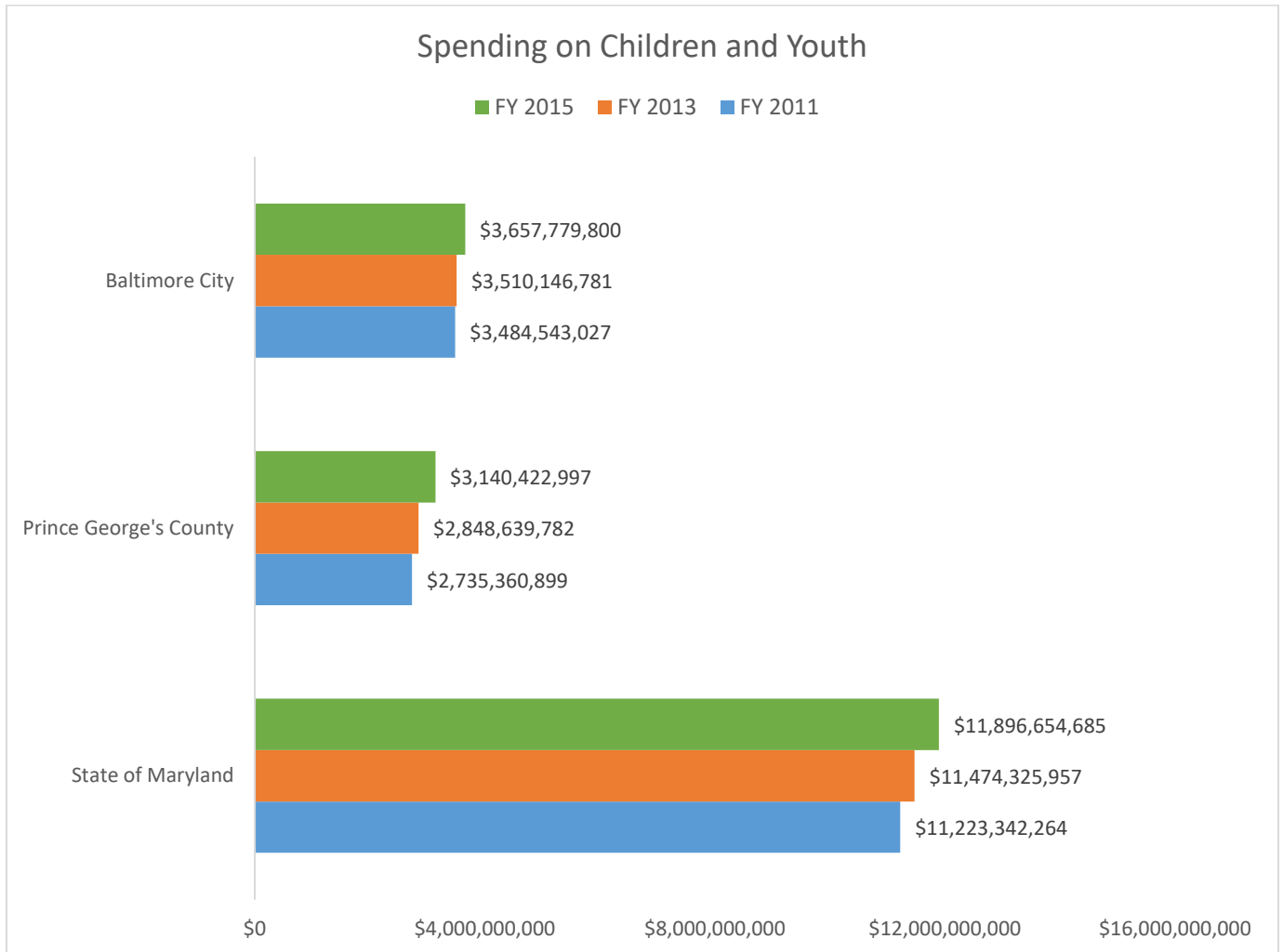
According to July 2013 [Census estimates](#), Prince George's County accounts for 15% of Maryland's population; and county residents under the age of 20 account for 4% of the state's total population. Between July 2011 and July 2013 Census estimates, the overall Prince George's County population increased by 15,952 people to 890,081 total residents. At the same time, the population under age 20 dropped by 3,750 children and young adults to 230,528. Cradle to career investments per child and young adult grew from \$11,676 in FY 2011 to \$12,357 in FY 2013, an increase of \$681. With the large increase in overall investments in FY 2015, spending per child and young adult is estimated to go up to \$13,844, an increase of \$1,487 from FY 2013.¹

Fiscal Year	Children & Young Adults Under 20	Cradle to Career Spending Per Child & Young Adult	Change in Spending Per Child & Young Adult
FY 2011	234,278	\$11,676	
FY 2013	230,528	\$12,357	\$681
FY 2015 Est.	226,838	\$13,844	\$1,487

¹ July 2015 Census population estimates are not currently available. FY 2015 population is estimated with the change in county residents under age 20 from July 2011 to July 2013.

Comparative Look at Cradle to Career Investments: Prince George’s County, Baltimore City, and State of Maryland

The Institute for Innovation and Implementation prepared cradle to career fund matrices for FYs 2011, 2013 and 2015 in Baltimore City. In addition, the state releases an estimate of spending in the state budget on children and youth in Appendix K of the state operating budget. Growth in investments in Prince George’s County tracks spending trends at the state level and in Baltimore City.

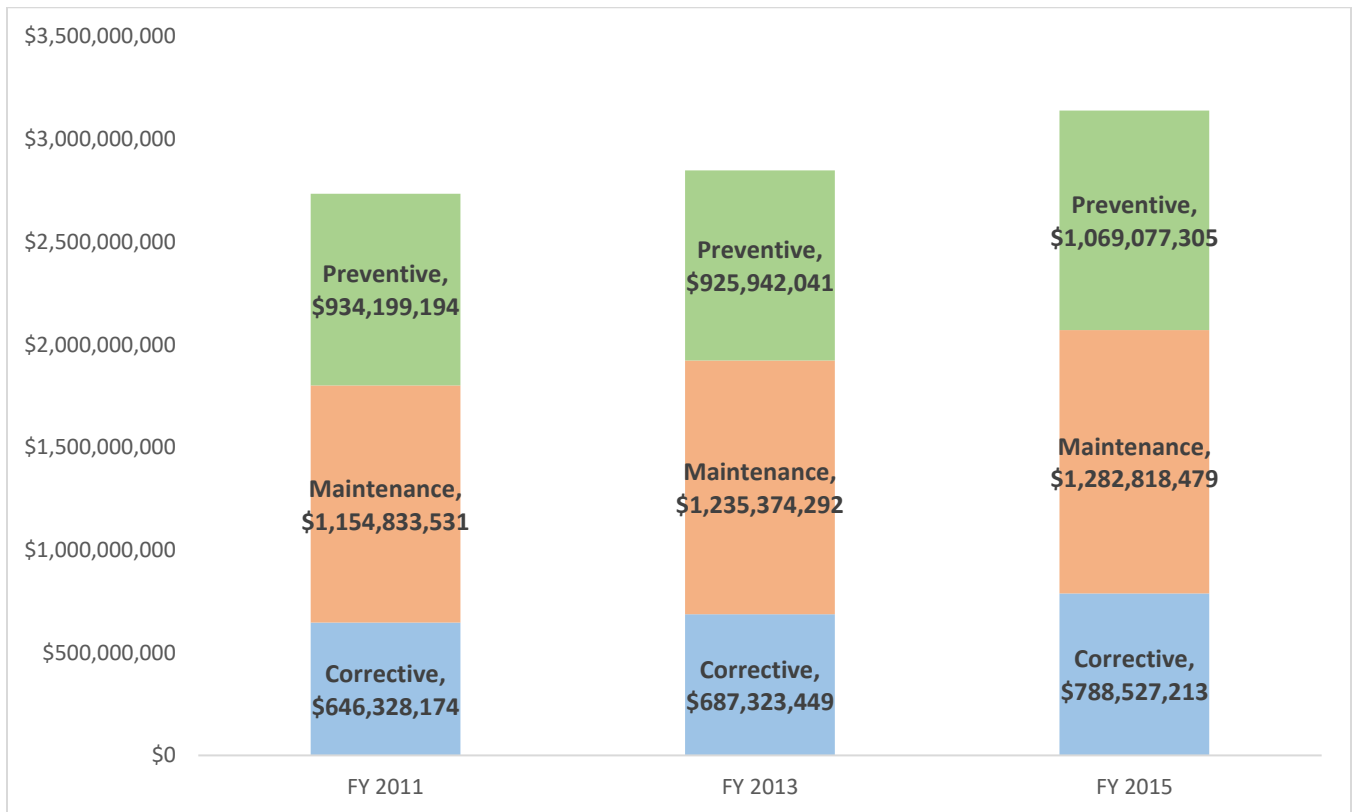


Federal and state funding sources support the majority of cradle to career spending. And most of the federal funds flow through the state budget and state agencies. For example, in FY 2013, 70% of cradle to career investments were funded with state and federal funds.

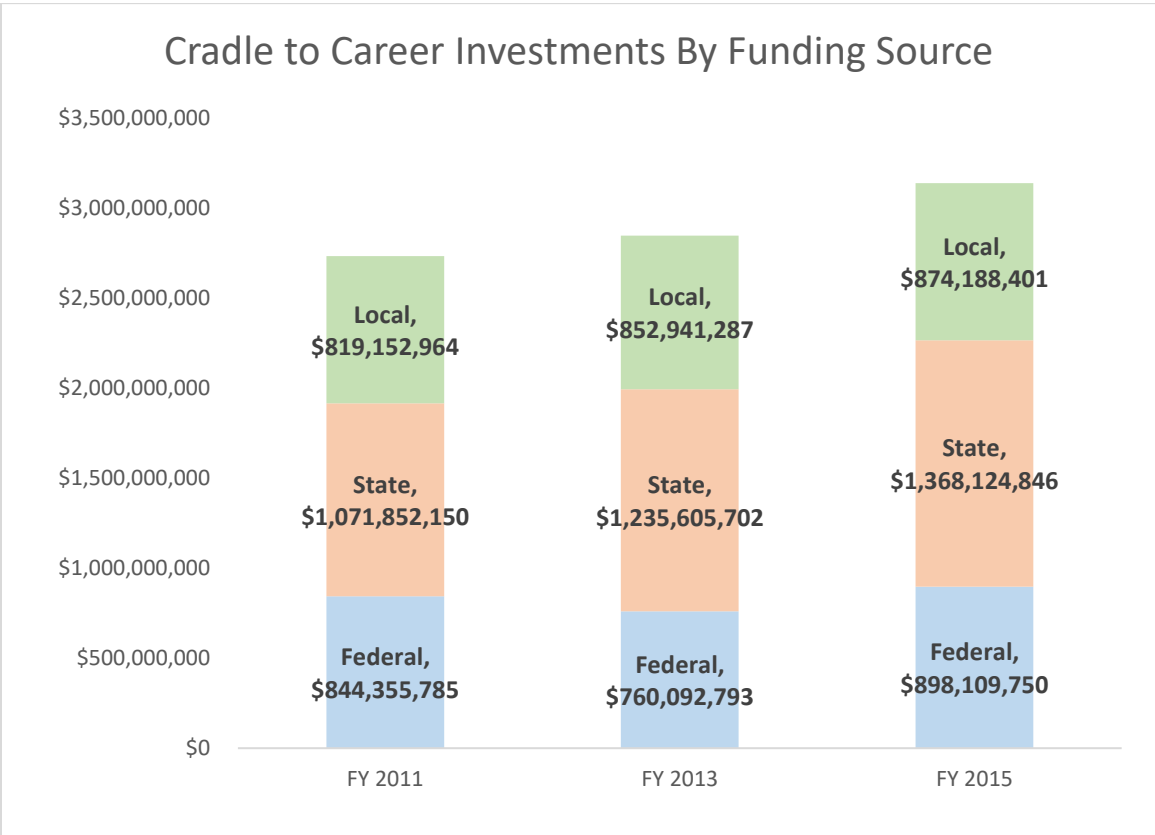
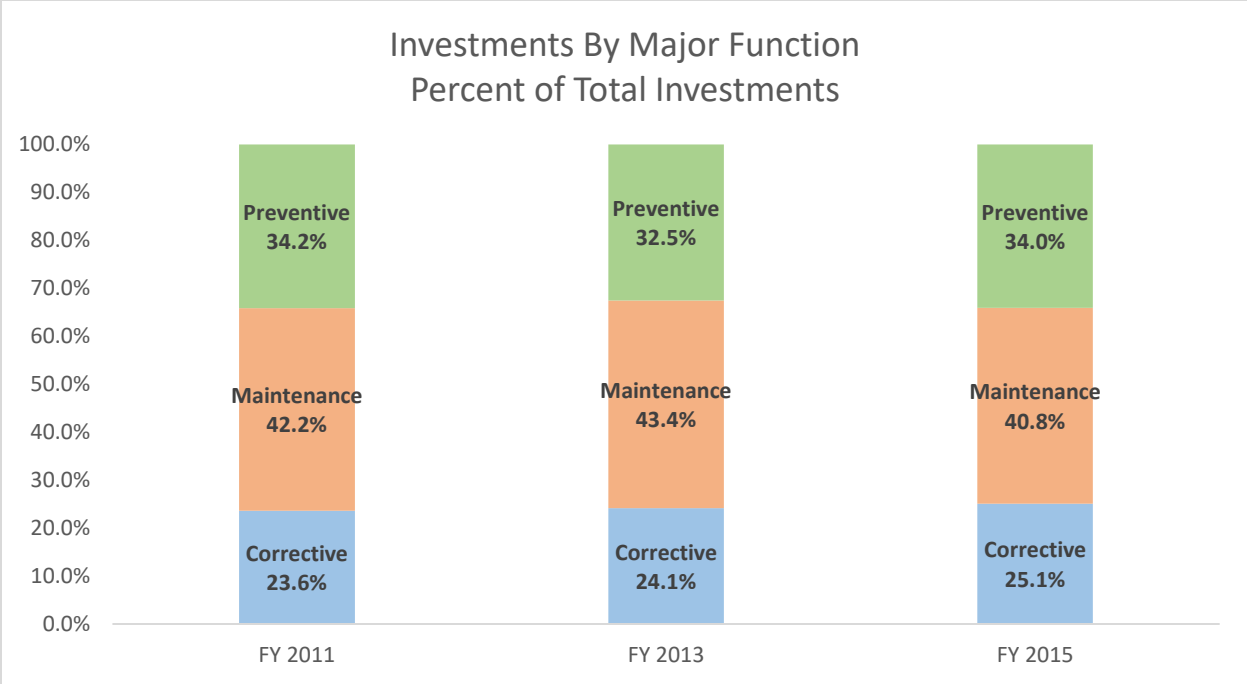
Baltimore City’s cradle to career spending is higher, driven mainly by higher K-12 enrollment utilization and boosted spending on entitlements and housing subsidies. Compared to Prince George’s County, spending per child and young adult was just over \$11,000 higher in Baltimore City in both FY 2011 & FY 2013.

Spending by Major Function

CORRECTIVE	MAINTENANCE	PREVENTIVE
Education (Special Education & Services)	Income Support (Includes Nutrition)	Education (Regular Instruction)
Health (Treatment)	Education (Enabling Costs: Transportation & Food Service)	Early Childhood Care and Education
Child Welfare (Child Protective Services; Foster Care; Kinship Care; Subsidized Adoption)	Education (Indirect Costs: Administration, Plant, Fixed Charges & Debt Services)	Health (Maternal and Child Health & Medicaid Payments to Managed Care Organizations)
Police	Housing & Homeless Services (including Housing Assistance and Rental Assistance)	Youth Development
Judiciary		Employment Services
Detention & Corrections		Crime & Delinquency Prevention; Juvenile Detention Alternatives & Disproportionate Minority Representation



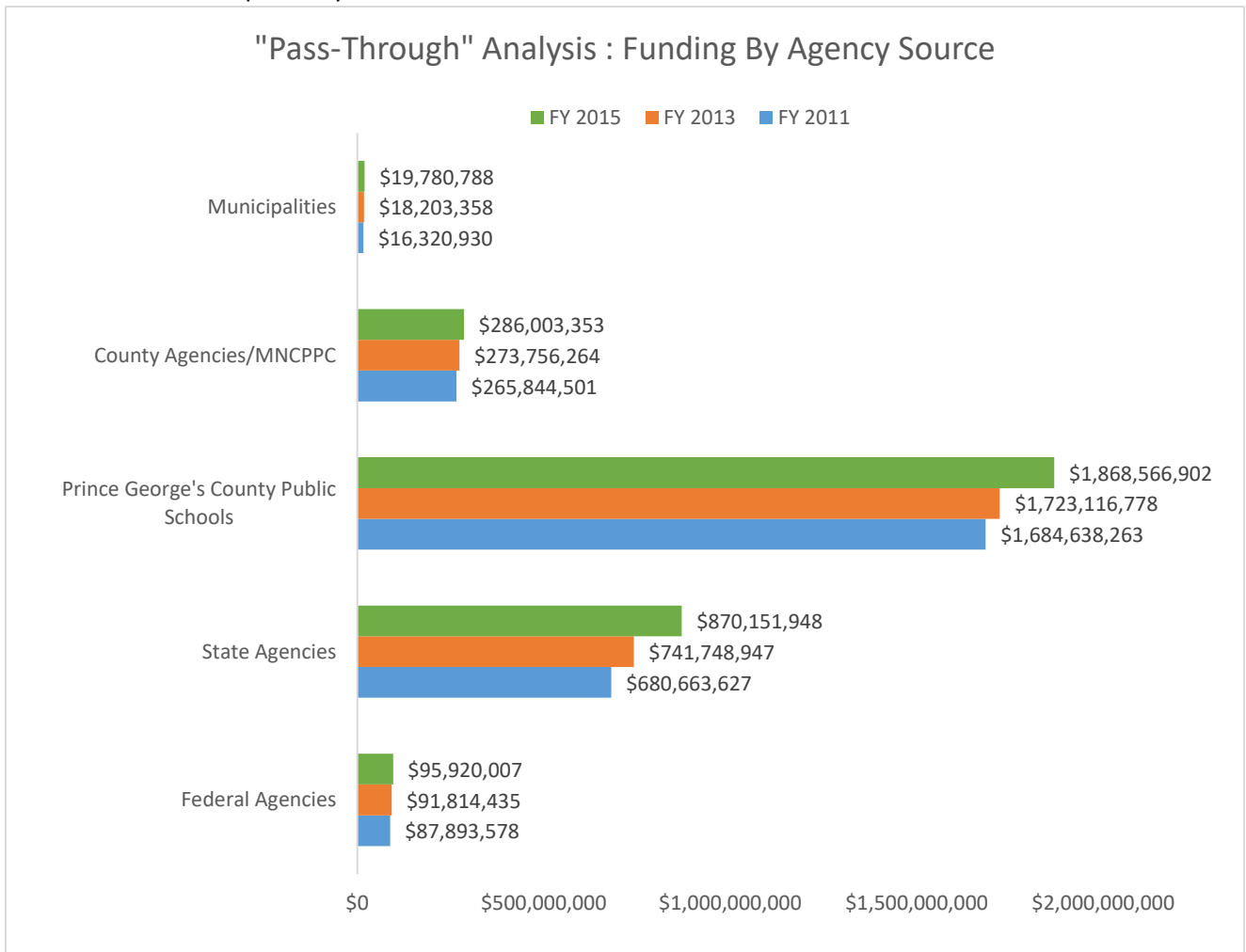
FY 2015 estimated Preventive spending accounts for 34% of total Cradle to Career investments, up from 32.5% in FY 2013. Spending on K-12 Education regular instruction is budgeted to increase \$74.2 million. And spending on preventive health, including Medicaid MCO payments, is estimated to increase \$60.9 million.



	Investments			Percent Change		
	FY 2011	FY 2013	FY 2015	FY11 - FY 13	FY13 - FY 15	FY11 - FY 15
Federal	\$844,355,785	\$760,092,793	\$898,109,750	-10.0%	18.2%	6.4%
State	\$1,071,852,150	\$1,235,605,702	\$1,368,124,846	15.3%	10.7%	27.6%
Local	\$819,152,964	\$852,941,287	\$874,188,401	4.1%	2.5%	6.7%
TOTAL	\$2,735,360,899	\$2,848,639,782	\$3,140,422,997	4.1%	10.2%	14.8%

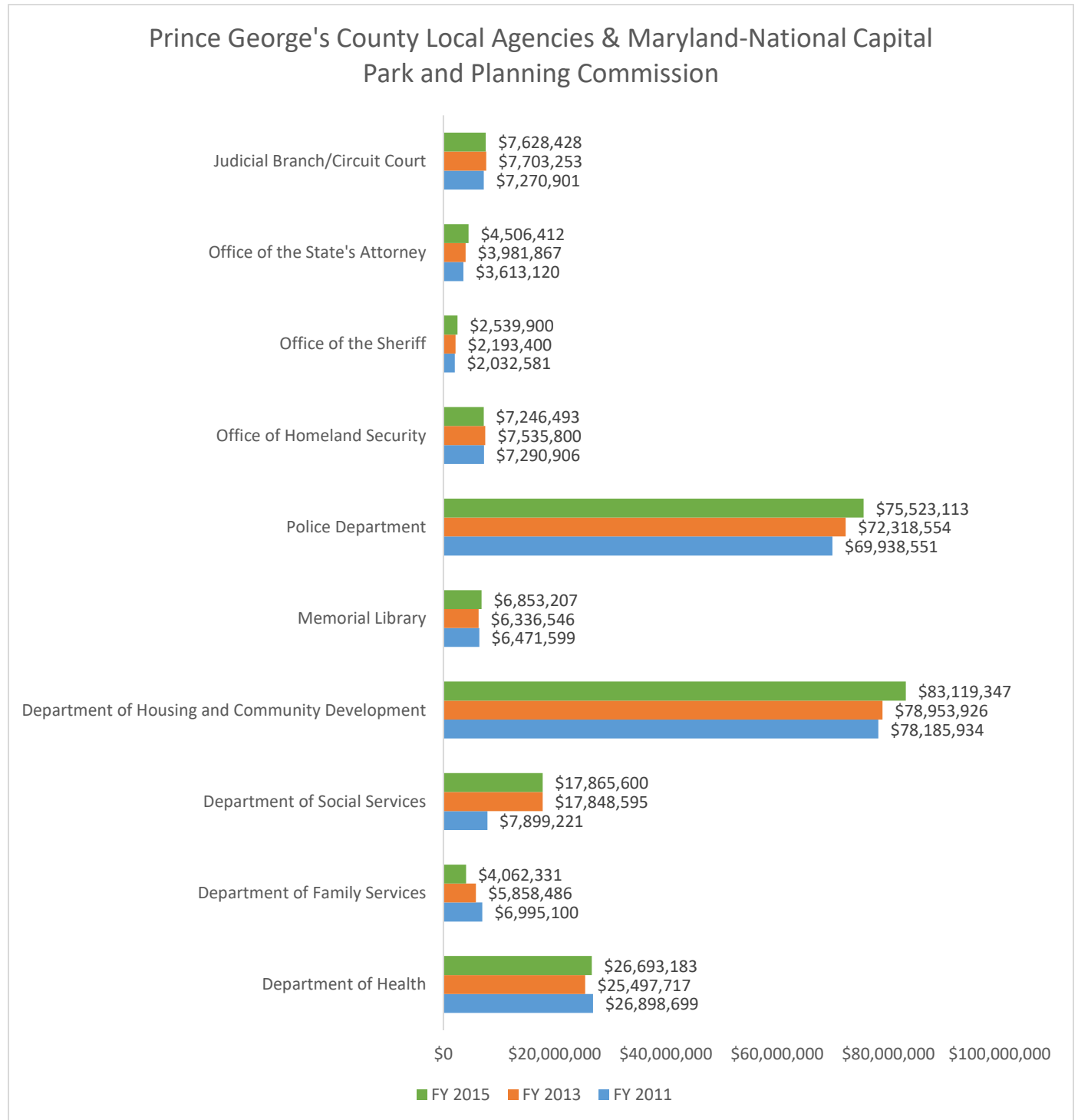
Follow the Money: Cradle to Career Investments by Agency Source

The spending by agency source data show the agency pass-through for cradle to career spending and do not correspond to funding source data. For example, in FY 2011 and FY 2013 respectively, \$86.5 million and \$90.2 million in federal Social Security benefits flowed directly to children in the county from the Social Security Administration. And \$1.7-\$1.9 billion in investments flow through PGCPSS, a local agency. At the same time, for FY 2015, the \$1.9 billion in spending in the PGCPSS budget is funded with \$152 million in federal funding, \$1.03 billion in state funds and \$684 million in local funding sources. PGCPSS spending accounted for 61.6%, 60.5% and 59.5% of total cradle to career investments for FY 2011, FY 2013 and FY 2015 respectively.



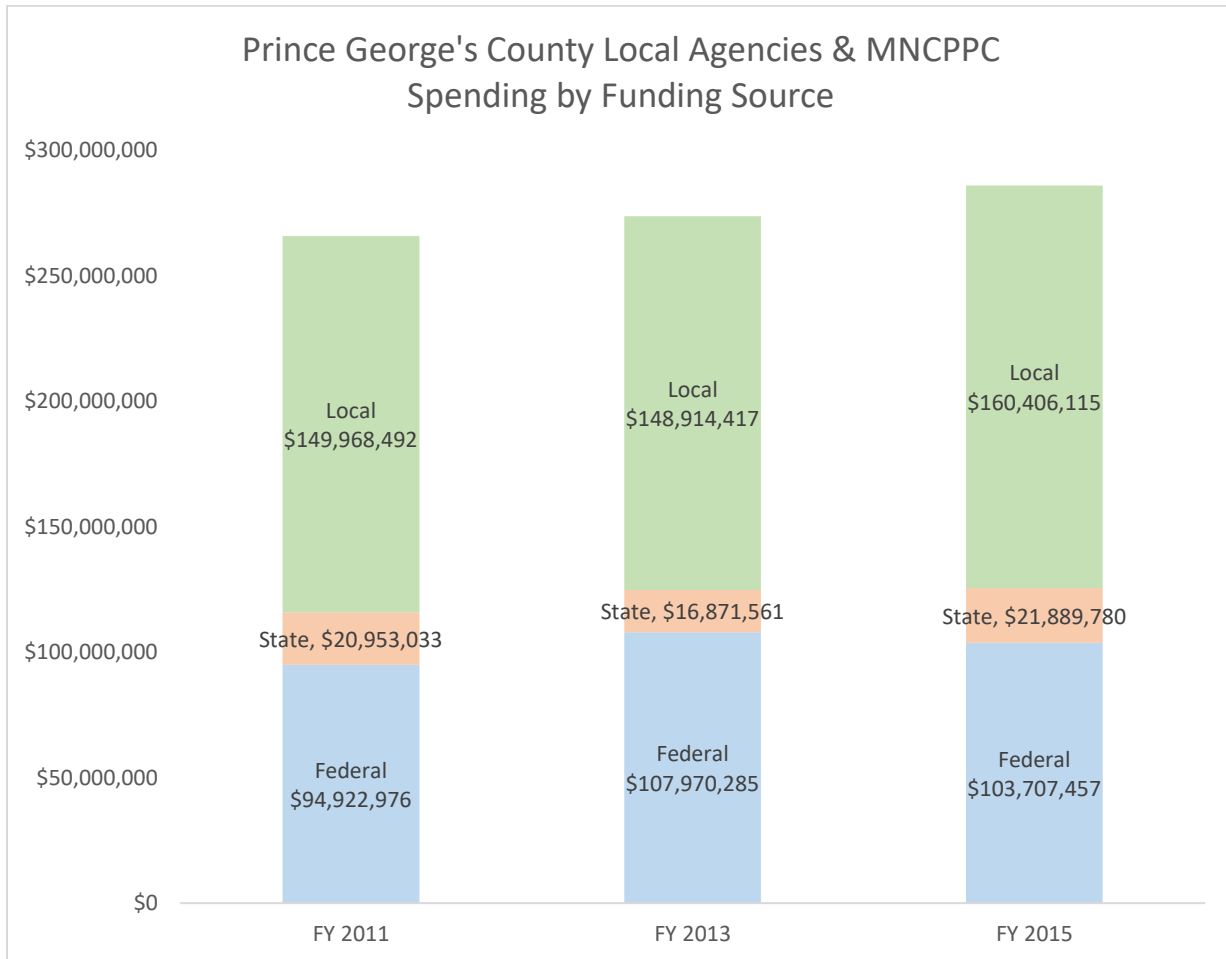
Prince George's County Government and Maryland-National Park and Planning Commission

Spending on Parks and Recreation is budgeted in the Maryland-National Park and Planning Commission (MNCPPC). Non-Departmental spending includes grants to community organizations and the Summer Youth Program. Total cradle to career investments in local agencies and MNCPPC were \$265,844,501 in FY 2011, increased 3% to \$273,756,264 in FY 2013, and went up 4.5% to \$286,003,353 in FY 2015.

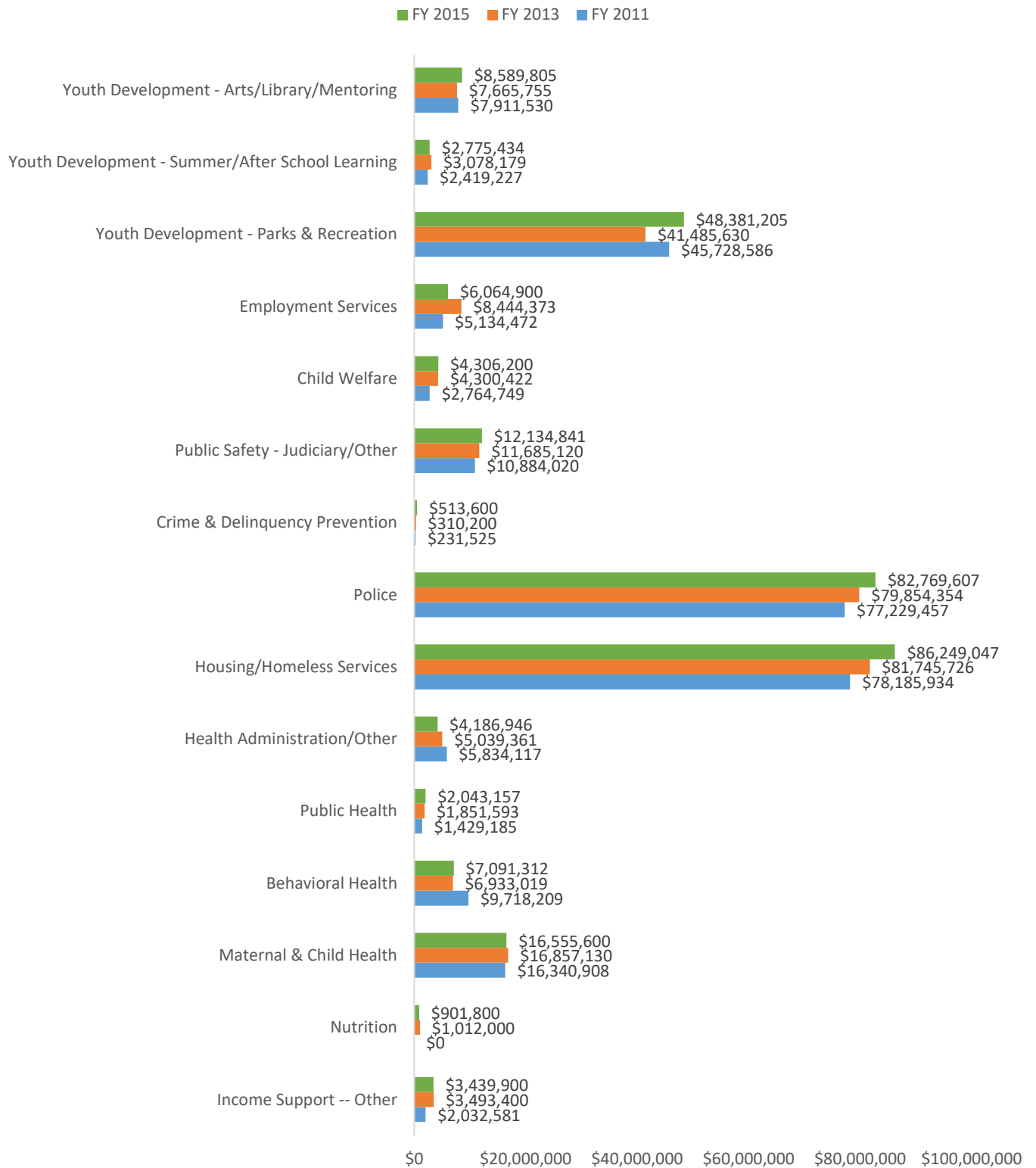


Allocated spending on Police/Public Safety services and MNCPPC investments in Recreation and Parks accounted for the large majority of local funds. Investments in the Department of Health, including Behavioral Health and Maternal and Child Health services, and the Department of Family Services, including GOC/CCIF spending, made up the bulk of state funds.

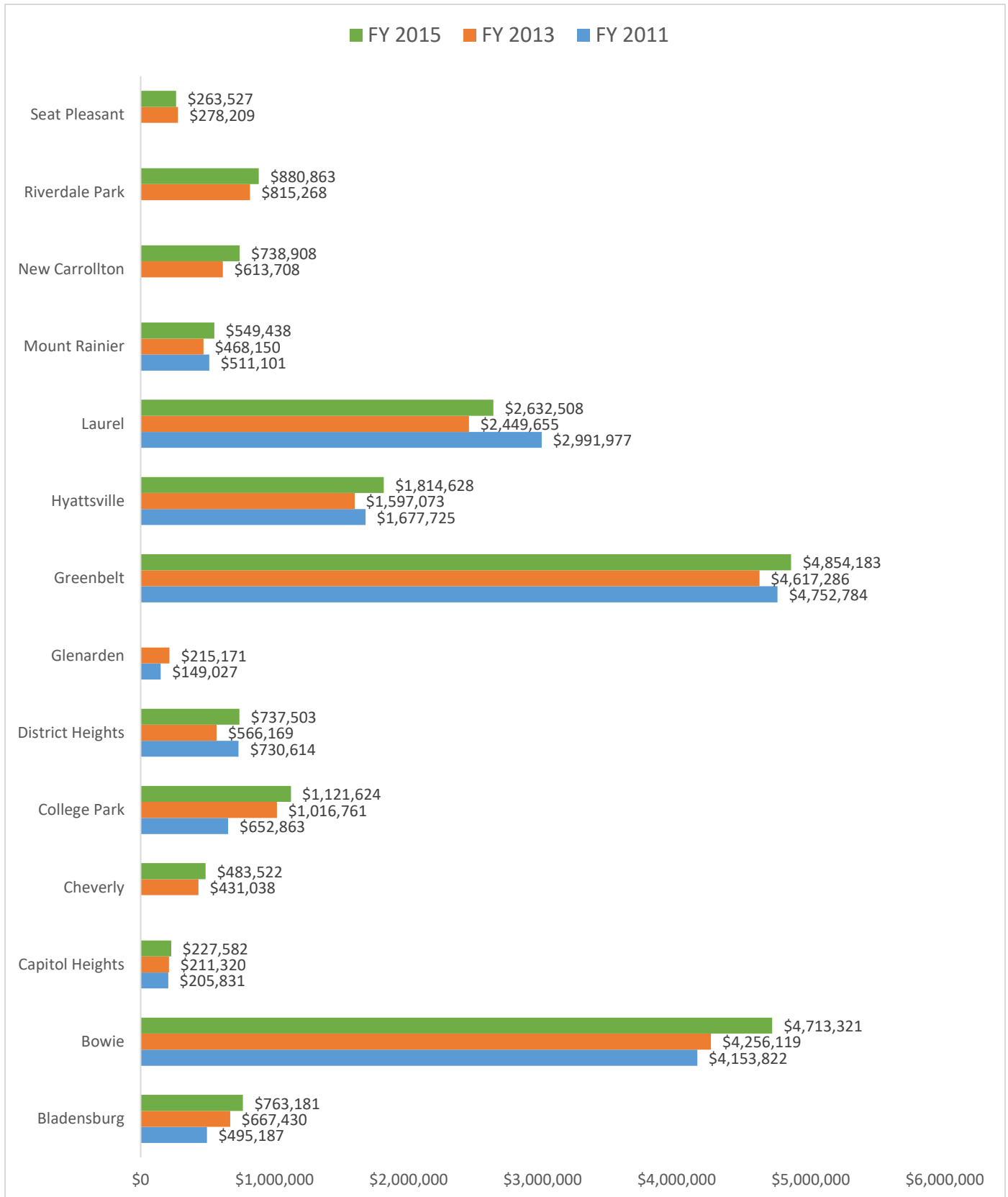
Federal housing subsidies and rental assistance in the Department of Housing and Community Development were the large majority of federal funding. Other large sources of federal funds included Maternal and Child Health services in the Department of Health and Housing & Homeless Prevention & Services in the Department of Social Services.



Prince George's County Government & MNCPPC Cradle to Career Investments by Function

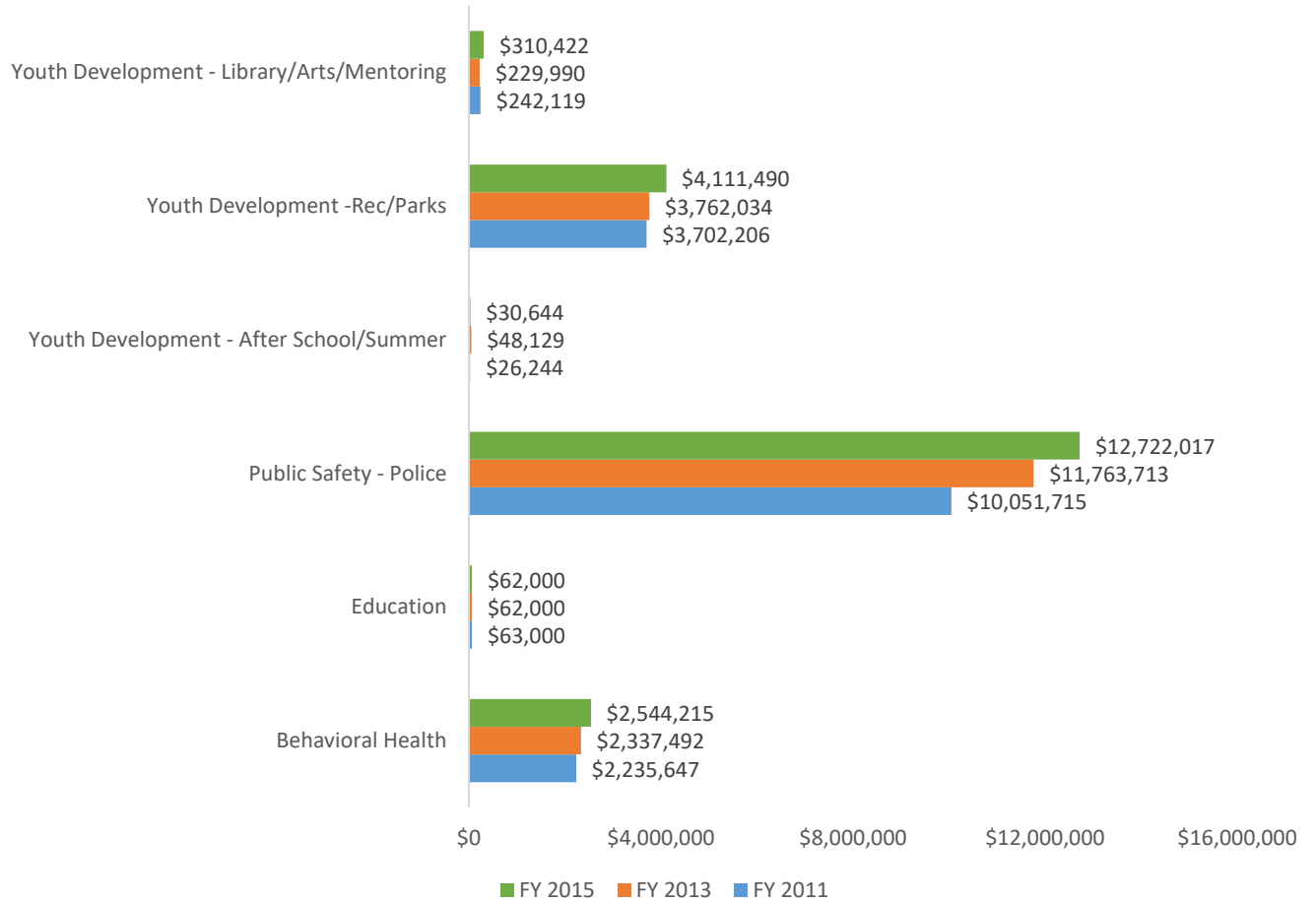


Cradle to Career investments in Independent Municipalities



Allocated spending on Police/Public Safety services accounted for the majority of cradle to career investments in municipality budgets. Behavioral Health investments are spending on Youth Services Bureaus in Bowie and District Heights, Greenbelt CARES, and behavioral health services in College Park’s Department of Youth, Family and Senior Services.²

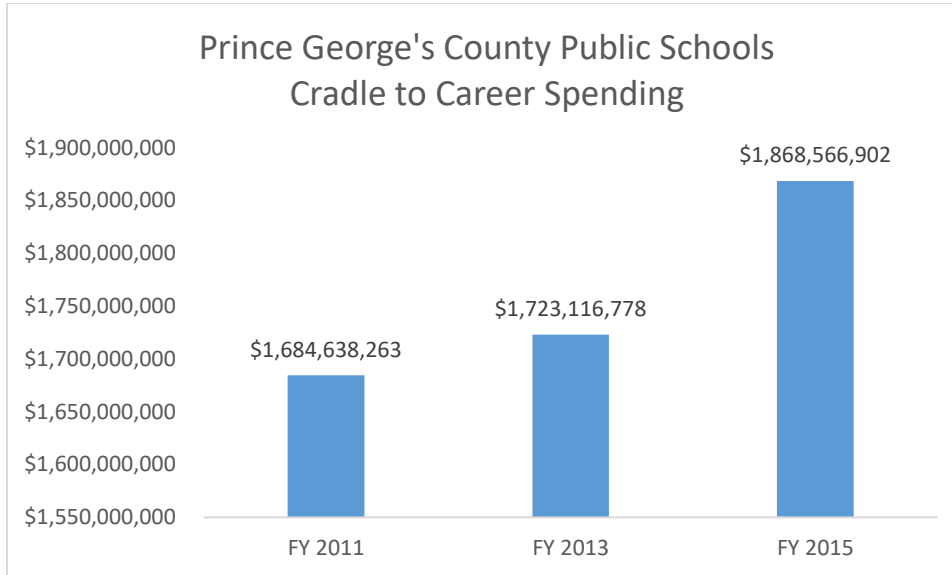
Municipality Investments by Function



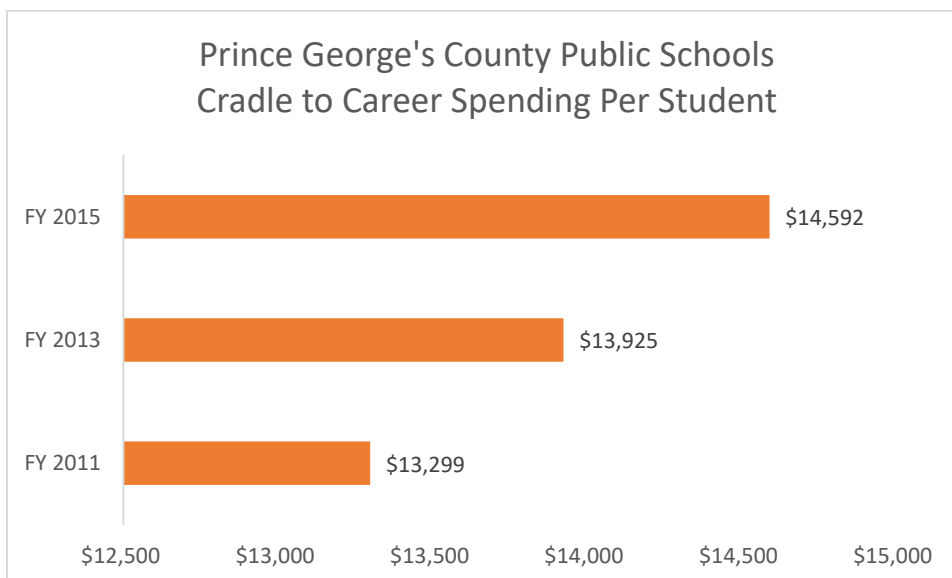
² Spending on Police, Recreation/Parks, Library and Arts was allocated to Cradle to Career investments with the percent of County residents under age 20. Spending on Behavioral Health, After School/Summer Learning and Education was allocated entirely as Cradle to Career investments.

Prince George's County Public Schools (PGCPS)

All operating PGCPS spending, except for Capital Outlays, is included in the Cradle to Career matrix. In addition, non-operating spending on Before and After School and Food & Nutrition Services is also included in the Cradle to Career matrix.

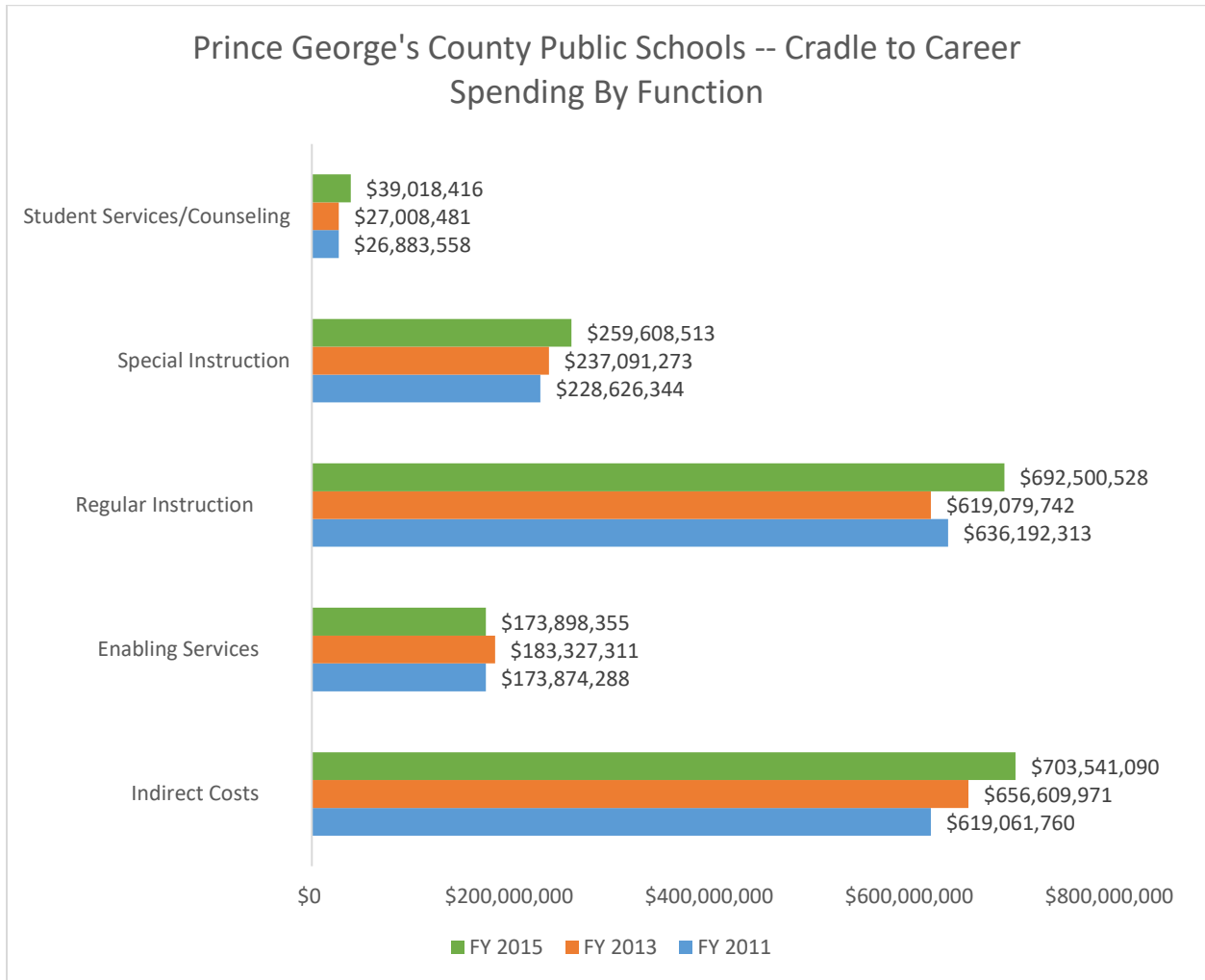


FY 2011 spending included \$108.4 million in federal stimulus funding through the American Reinvestment and Recovery Act (ARRA). FY 2013 investments increased \$38.5 million, or 2.3%, from FY 2011; and FY 2015 spending went up \$145.4 million, or 8.4%, from FY 2013.

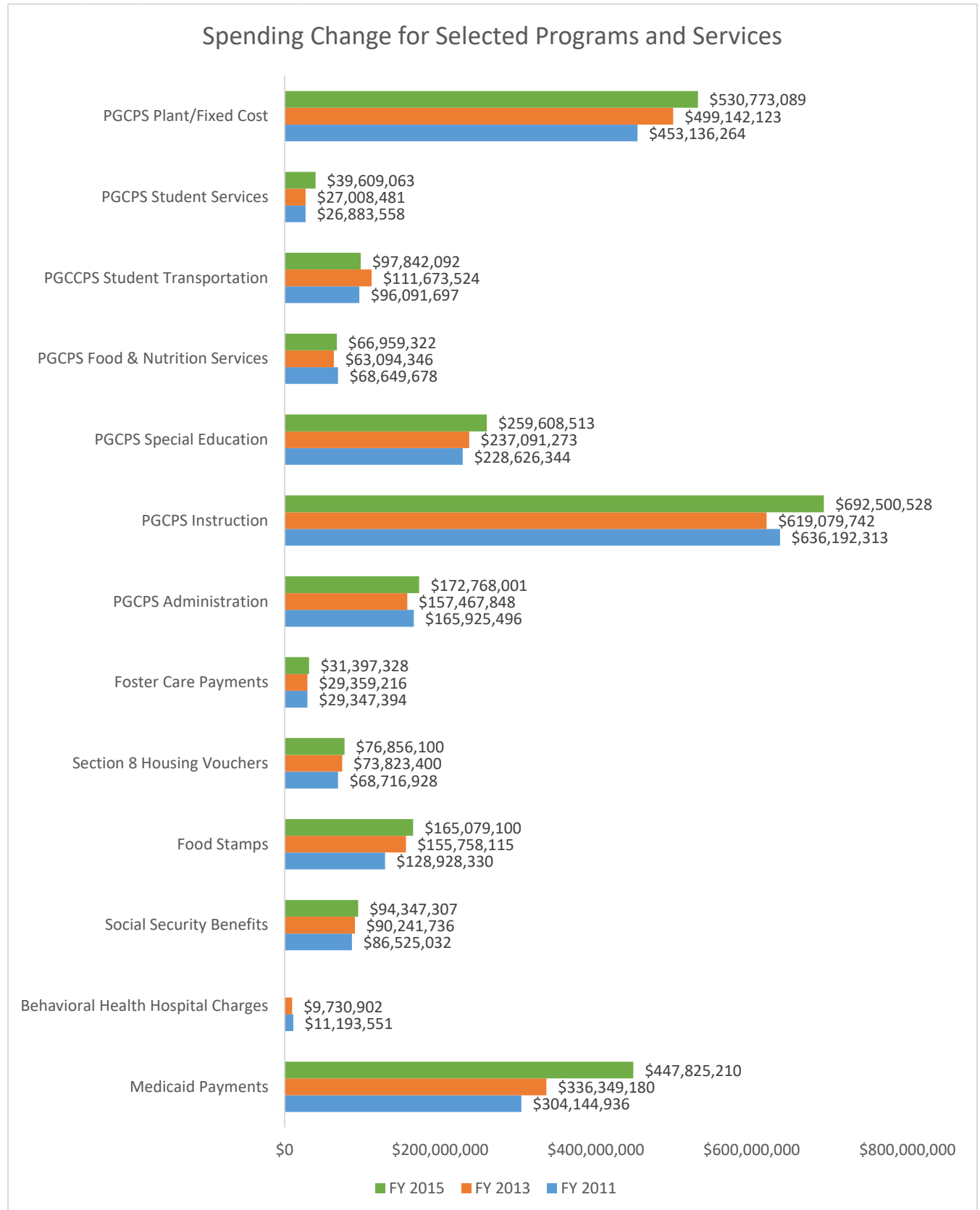


Student Services/Counseling spending includes Student Personnel Services, Student Health Services and Community Services. Special Instruction, or Special Education, spending was up slightly in FY13 and then went up \$22.5 million between FY13 and FY15. After dropping between FY11 and FY13, spending on Regular Instruction (Instructional Salaries, Textbooks and Instructional Materials and Other Instructional Costs) increased \$73.4 million between FY13 and FY15. Enabling Services investments include

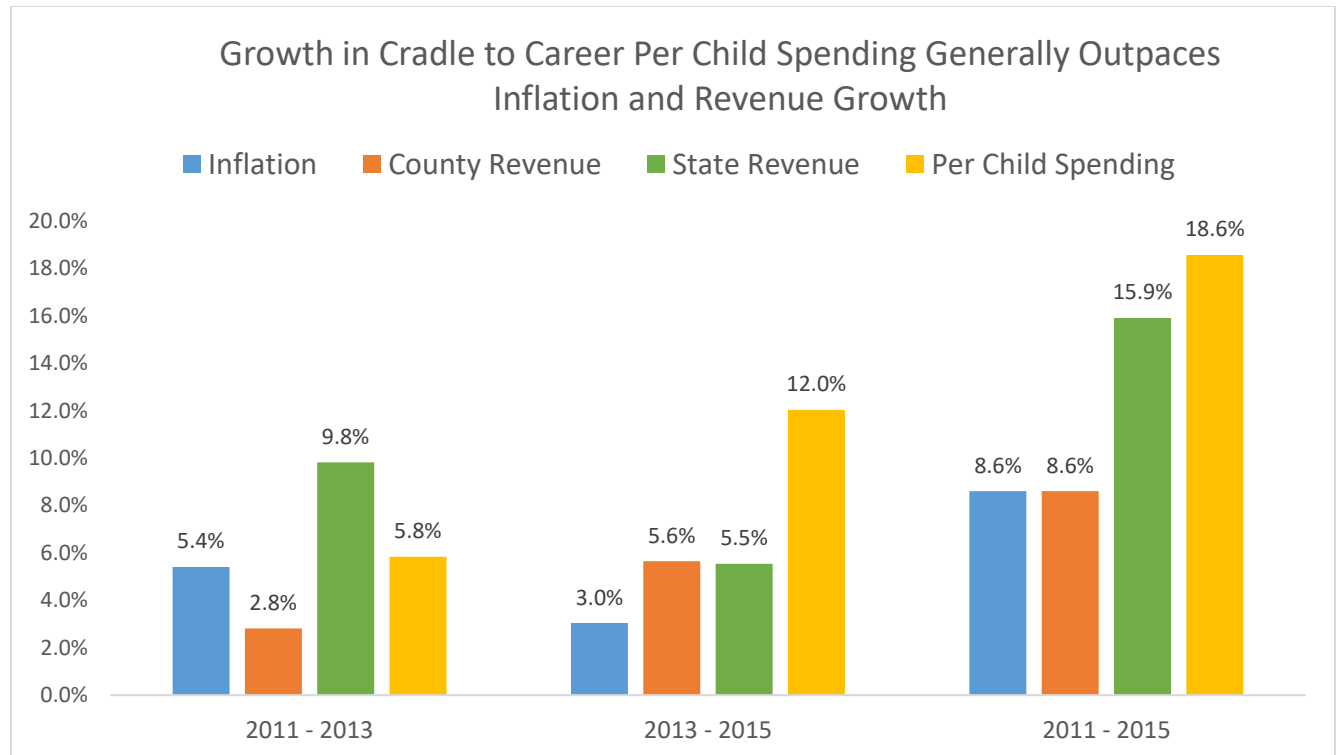
Transportation, Food Services and Before and After School. Indirect Costs (Administration, Plant Maintenance & Operation, and Fixed Charges) go up \$37.5 million between FY11 & FY13 and \$46.9 million from FY13 to FY15.



Spending Change for Selected Programs and Services: FY 2011, FY 2013, and FY 2015



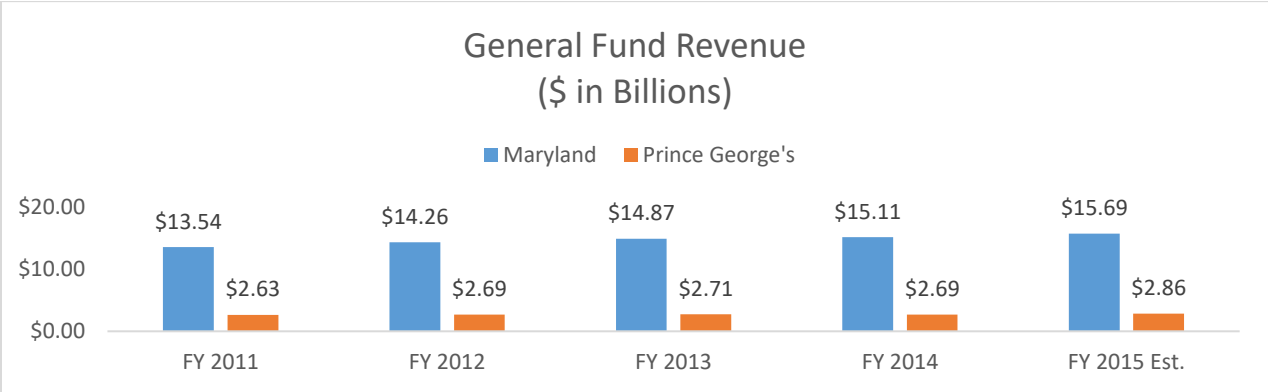
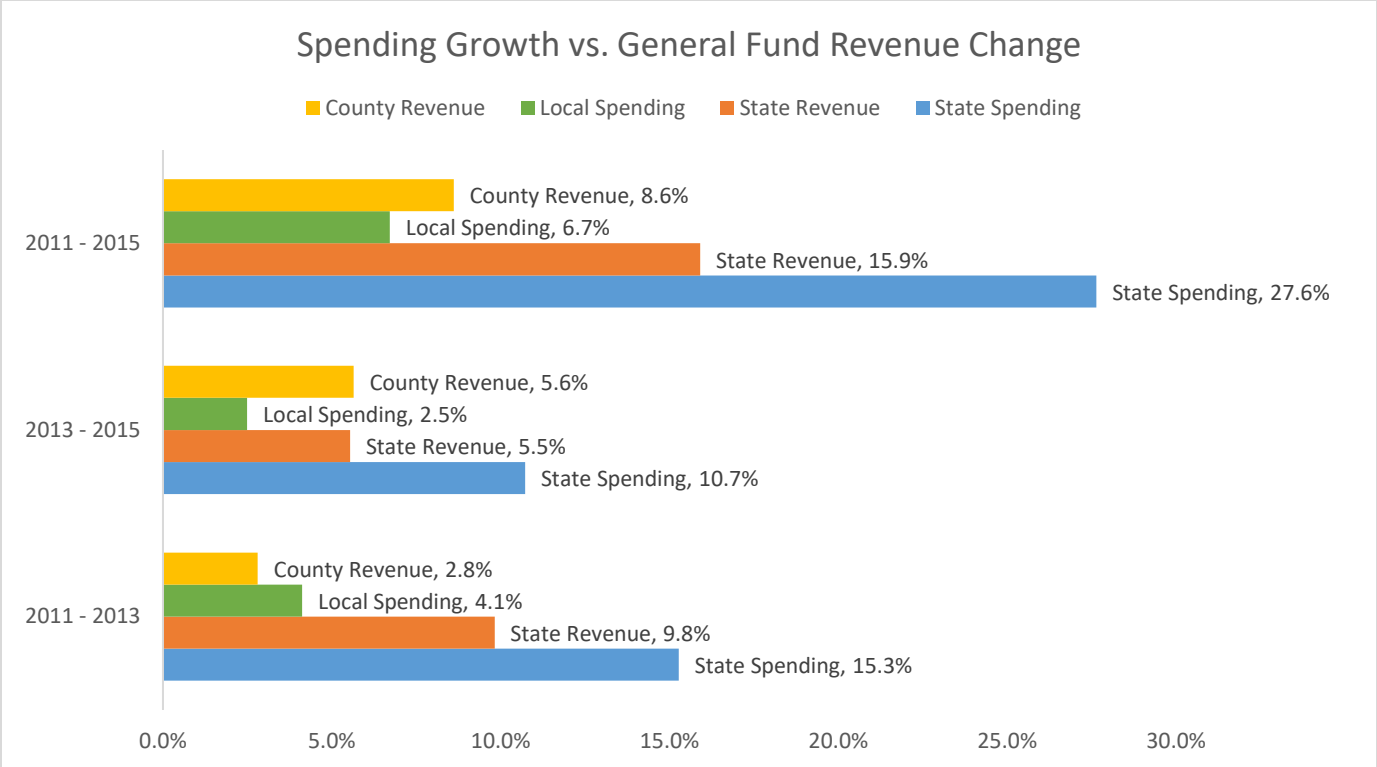
Cradle to Career Fund Mapping Change Driven by Fiscal Outlook & Policy Landscape
 From FY 2011 to FY 2013 growth in per child Cradle to Career investments barely outpaced [inflation growth](#). Per child spending growth was far ahead of inflation change both in the short term between FY 2013 and FY 2015 and the long term between FY 2011 and FY 2015.



Per child spending change exceeded county General Fund revenue growth but lagged behind state General Fund revenue growth for FY 2011-FY 2013. Although the state revenue collections baseline was unusually low for FY 2011 due to the Great Recession. For both FY 2013-FY 2015 and FY 2011-FY 2015, the growth rate in spending per child and young adult outpaced both county and state General Fund revenue growth

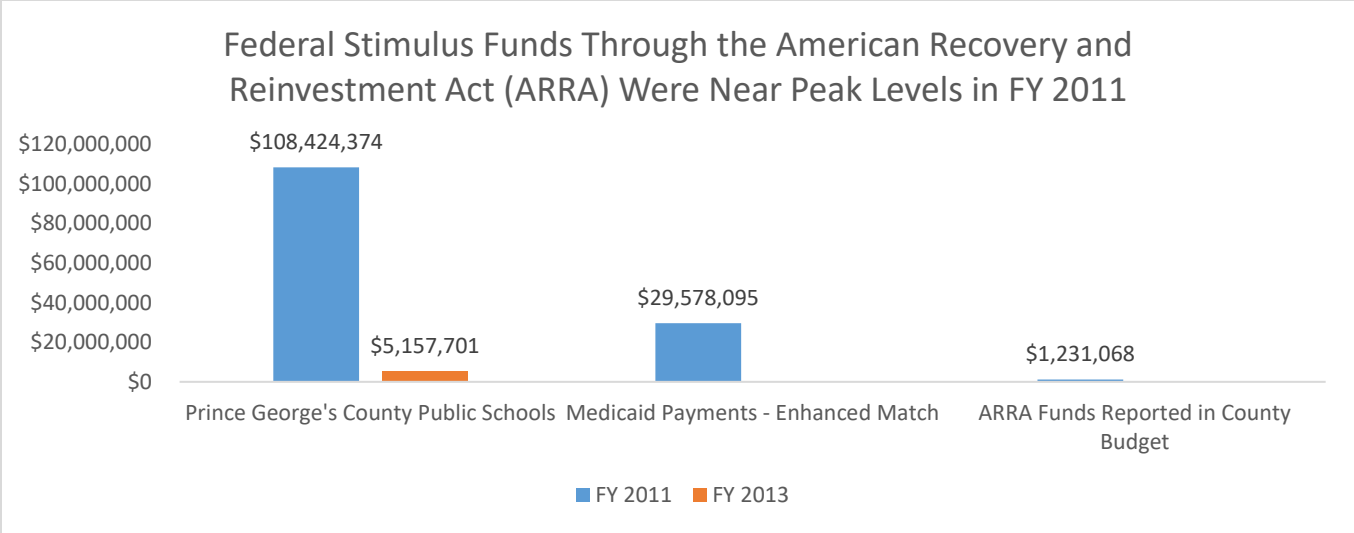
Changes in the policy landscape also greatly influence total investments and short-and-long-term change. After increasing \$32 million from FY 2011 to FY 2013, Medicaid payments are projected to increase by \$111 million from FY 2013 to FY 2015. Unlike some states, Maryland opted into the Affordable Care Act's Medicaid expansion, which is initially paid for entirely with federal funds. The FY 2015 state budget includes a [related annual increase of \\$495.2 million](#) in federal Medicaid funds.

In both the short and long term, growth in state cradle to career spending exceeded the growth rate in state general fund revenue. The change in local spending outpaced the growth in county revenue between FY 2011 and FY 2013, but spending growth fell behind revenue change between FY 2013 to FY 2015 and for the long term between FY 2011 and FY 2015.



After dropping \$84 million from FY 2011 to FY 2013, federal funds increased by \$138 million in FY 2015. ACA's Medicaid expansion, which is initially funded entirely with federal funds, accounts for a large part of the FY 2015 increase. The decrease in FY 2013 was driven by the federal policy response to changes in the economic landscape. The federal economic stimulus bill passed in 2009, the American Recovery & Reinvestment Act (ARRA), boosted federal funds across a variety of programs, including an increased federal Medicaid match peaking in FY 2011. Identified ARRA Cradle to Career supplemental federal funds were \$139.2 million in FY 2011 and dropped to \$5.2 million in FY 2013.³

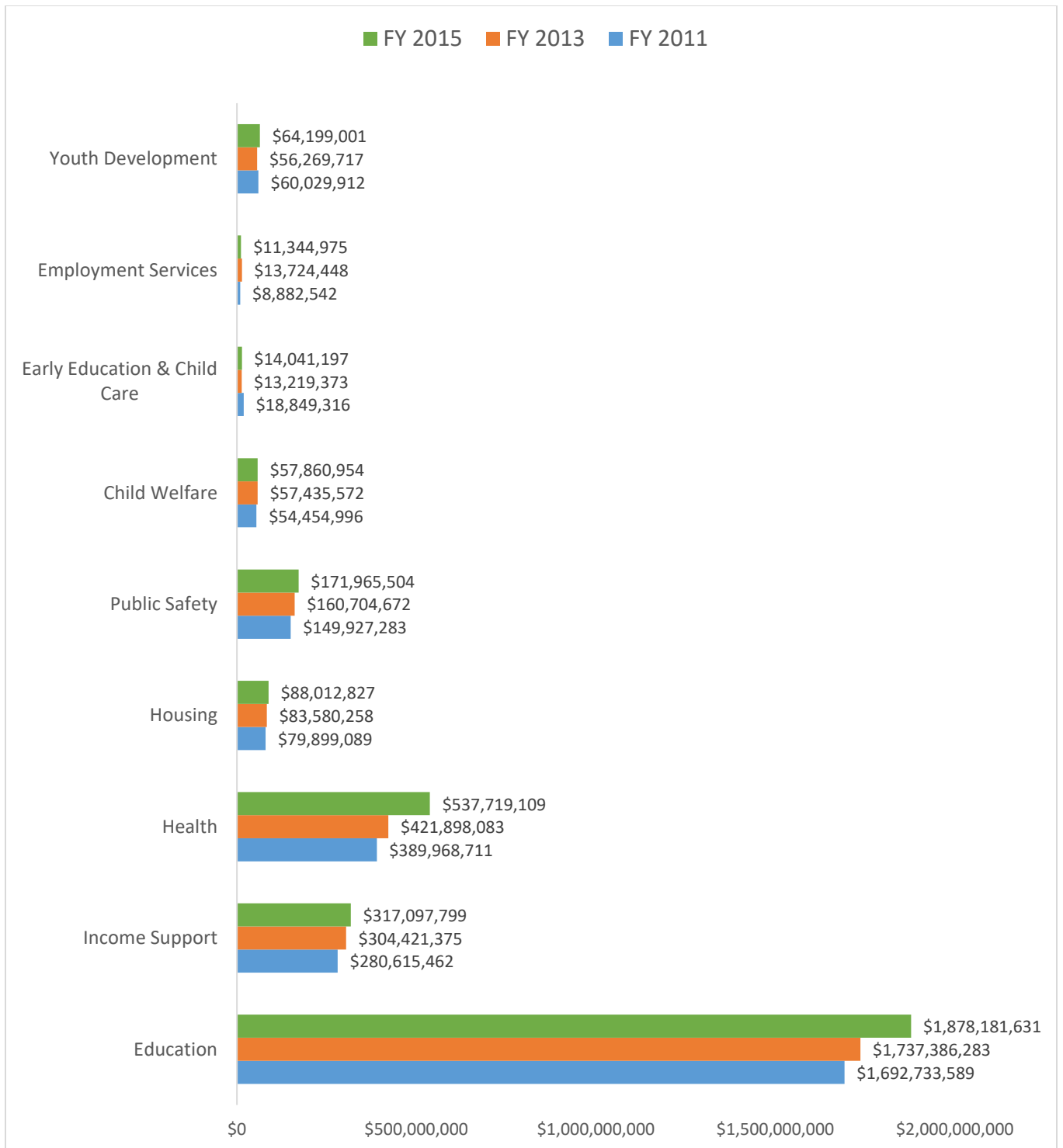
³ The majority of boosted funds through ARRA supplemented K-12 education spending, where state and local spending levels are set by law and regulation, so overall K-12 education spending levels were temporarily boosted by the influx of federal funds. On the other hand, the added federal FY 2011 Medicaid match did not increase overall Medicaid spending, it just supplanted, or replaced, state matching dollars.



Cradle to Career Investments by Function

Surveying short-term change in investments by function also provides examples of the effect of changes in the policy landscape or fiscal outlook. The growth in Health spending between FY 2013 and FY 2015 is primarily related to ACA’s Medicaid expansion. In addition, 2014 state legislation changed the methodology for calculating state K-12 education wealth equalization aid based on a jurisdiction’s Net Taxable Income. According to the state’s Department of Legislative Services, the change meant an additional \$10 million in state aid for PGCPs in FY 2015.⁴

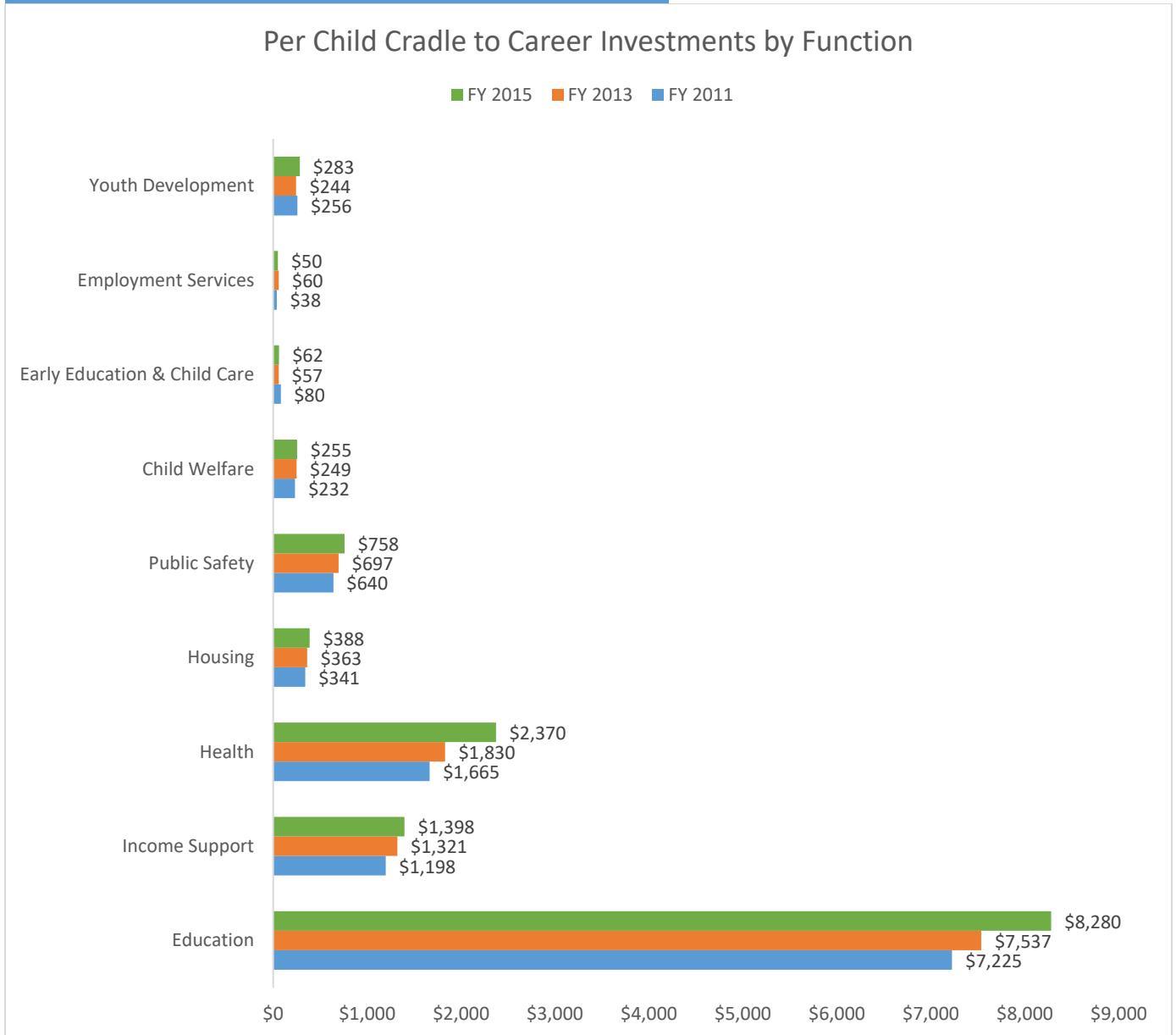
⁴ See “Overview of State Aid to Local Governments – Fiscal 2015 Allowance,” Maryland Department of Legislative Services, January 2014, page 34 at <http://bit.ly/1JY32ZZ>.



Cradle to Career Investments per Child and Young Adult by Function

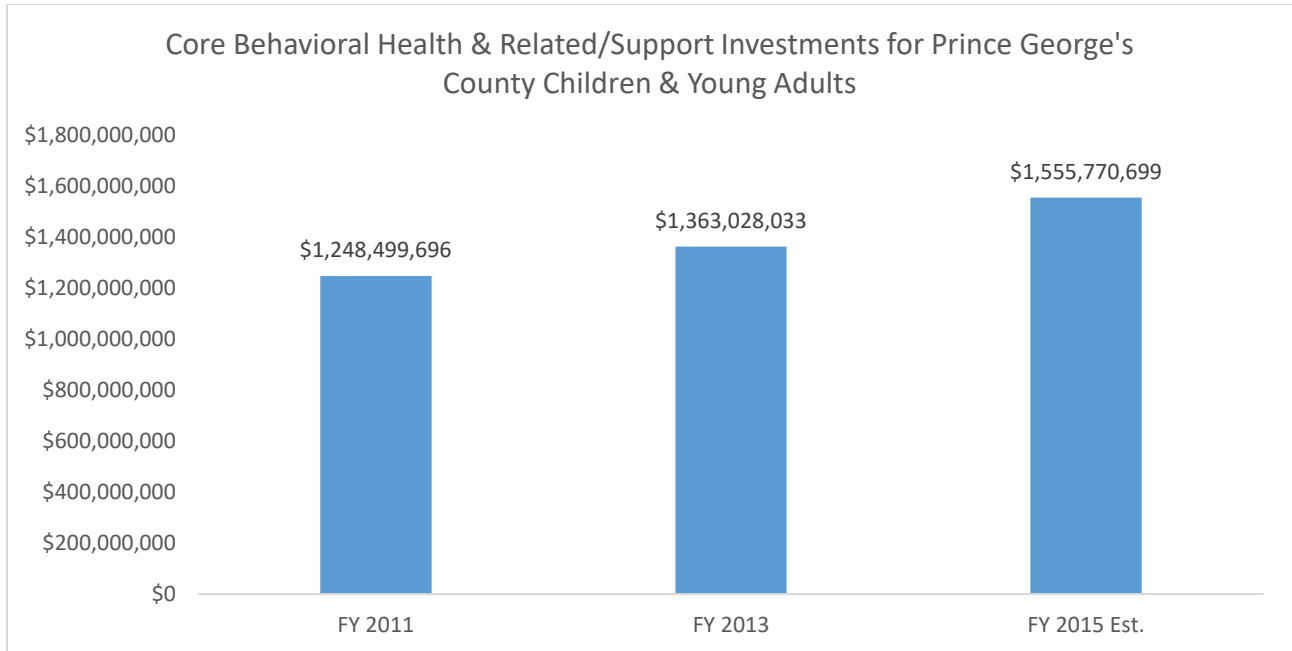
	FY 2011	FY 2013	FY 2015
Education	\$7,225	\$7,537	\$8,280
Income Support	\$1,198	\$1,321	\$1,398

Health	\$1,665	\$1,830	\$2,370
Housing	\$341	\$363	\$388
Public Safety	\$640	\$697	\$758
Child Welfare	\$232	\$249	\$255
Early Education & Child Care	\$80	\$57	\$62
Employment Services	\$38	\$60	\$50
Youth Development	\$256	\$244	\$283
TOTAL	\$11,676	\$12,357	\$13,844

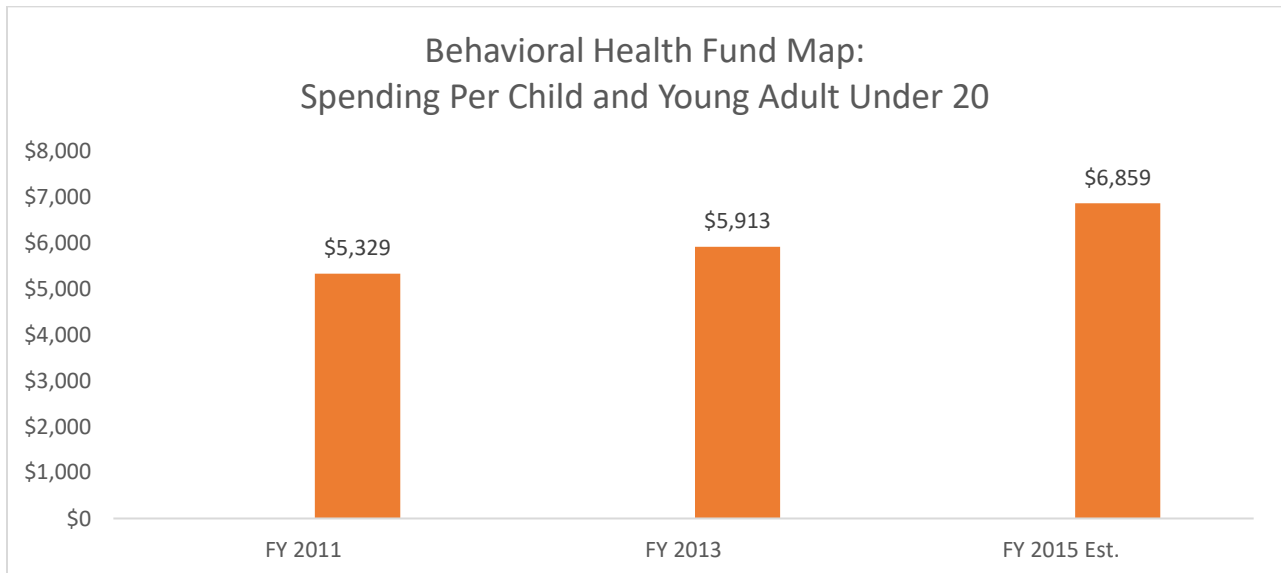


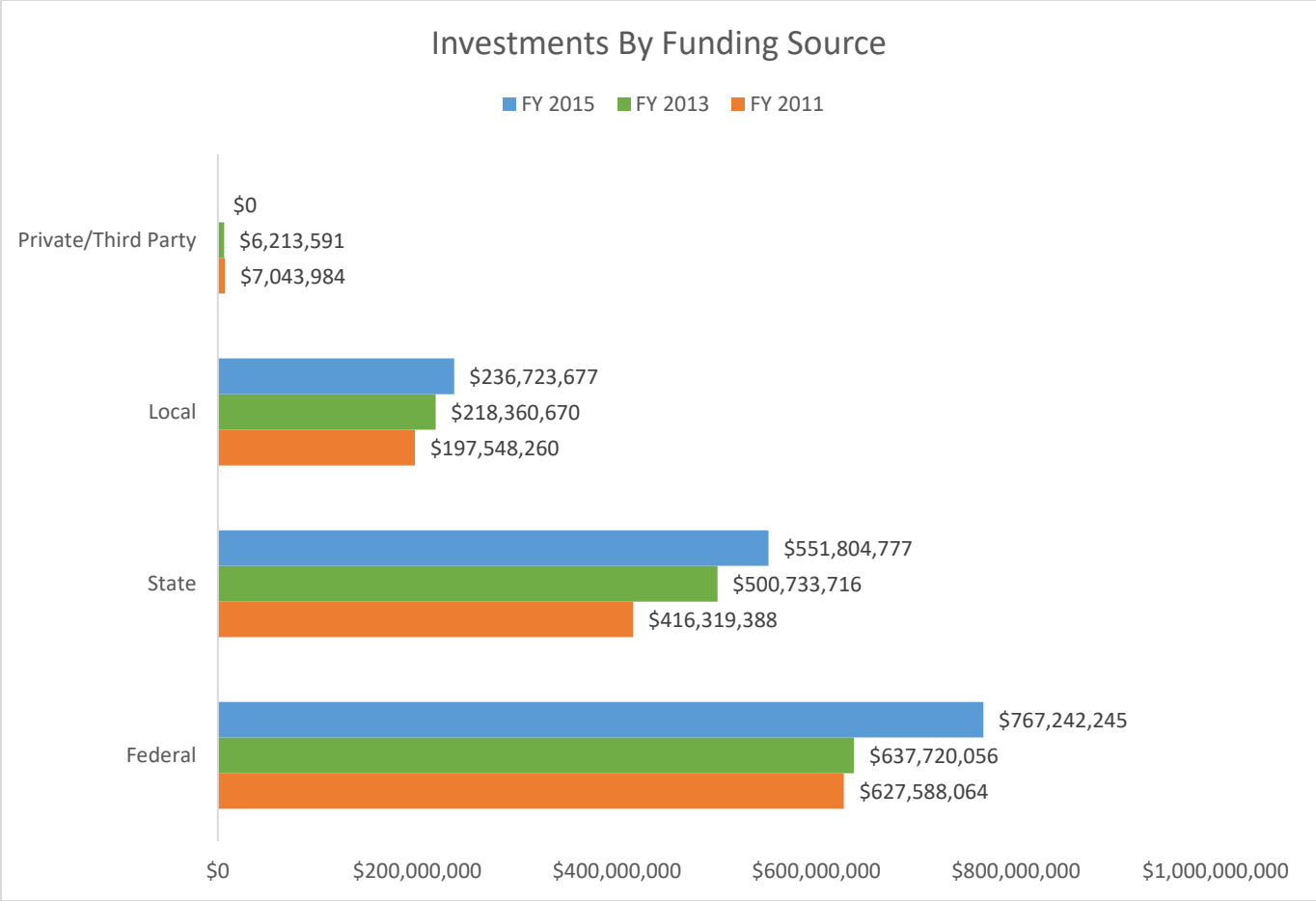
Behavioral Health Fund Map: Core Behavioral Health & Related/Support Investments

In recognition of the interconnectedness of the behavioral health system of care, the fund map incorporates investments on core behavioral health services as well as spending on related and support services or programs.



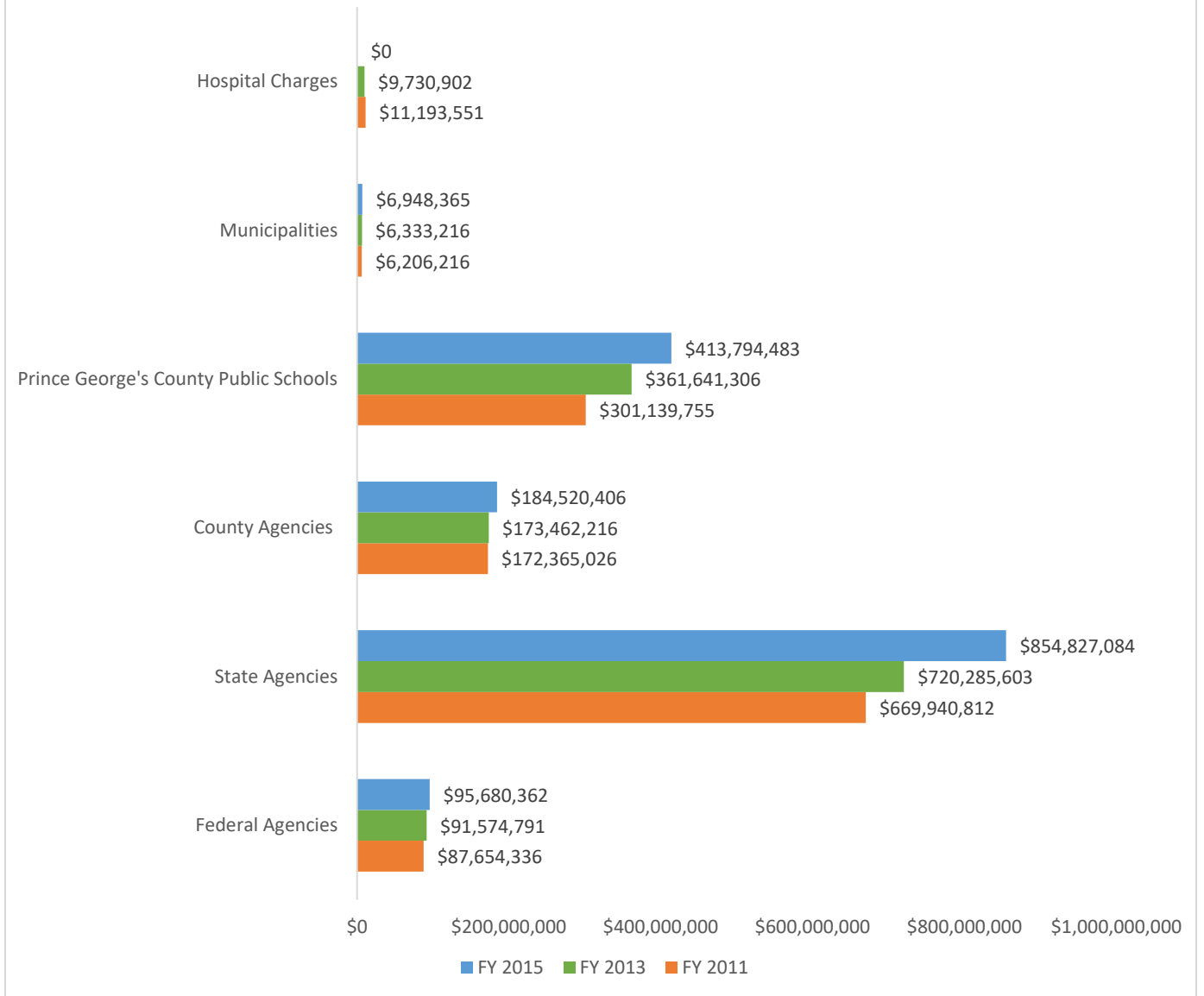
Investments increase 9.2% from FY 2011 to FY 2013, 14.1% from FY 2013 to FY 2015 estimated, and 24.6% from FY 2011 to FY 2015 estimated. The FY 2015 increase is partially due to changes in reporting and policy/regulation at both PGCPs and DHMH.





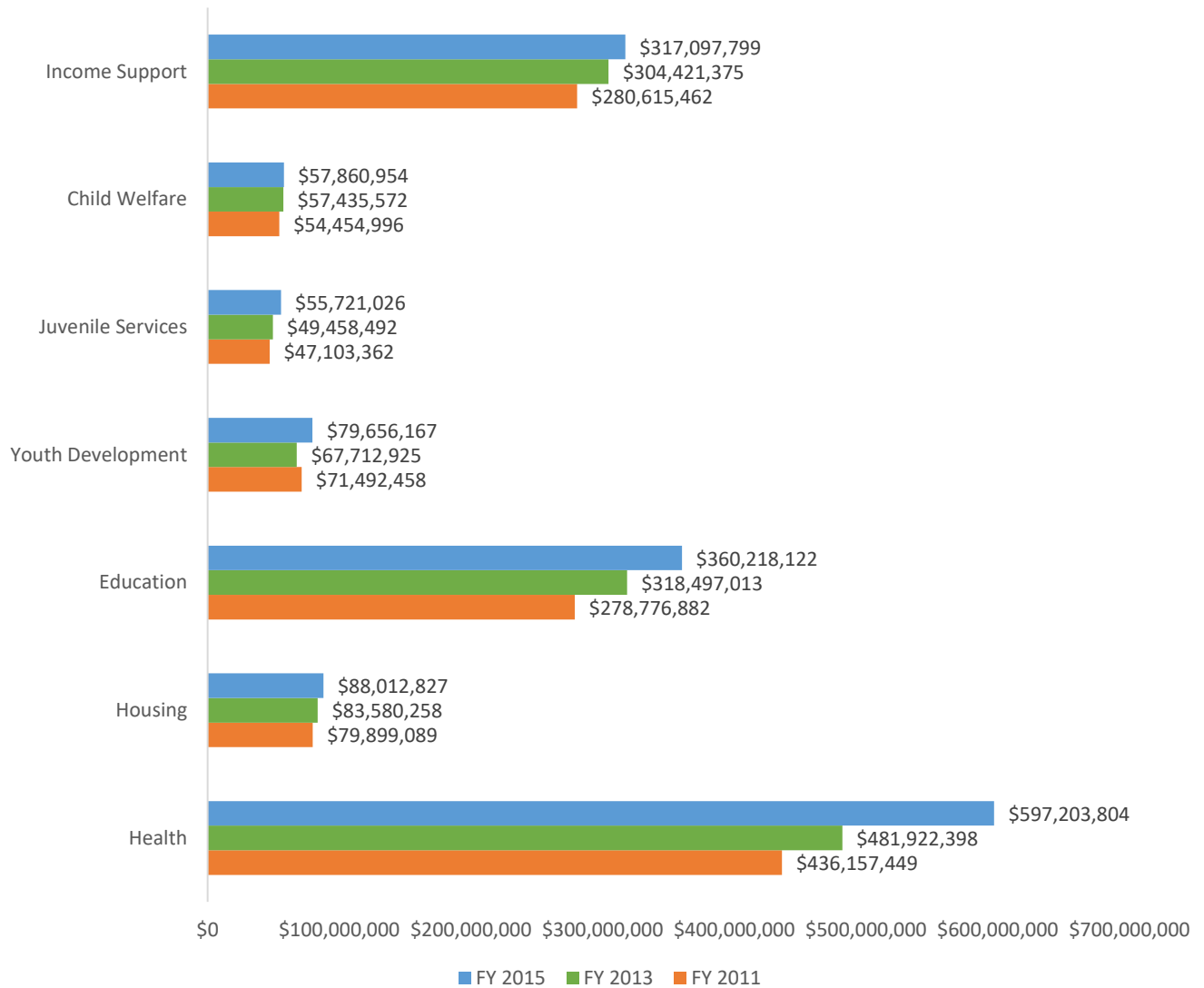
Private/Third Party sources are expected payers for behavioral health hospital charges and include Charity/Self Pay; Commercial and All Other. In each year, federal funds paid for about half of total investments and state funds accounted for roughly one-third of total spending. Spending from local sources, including municipalities and PGCPs, accounted for about one-sixth of total spending.

Investments By Agency Source



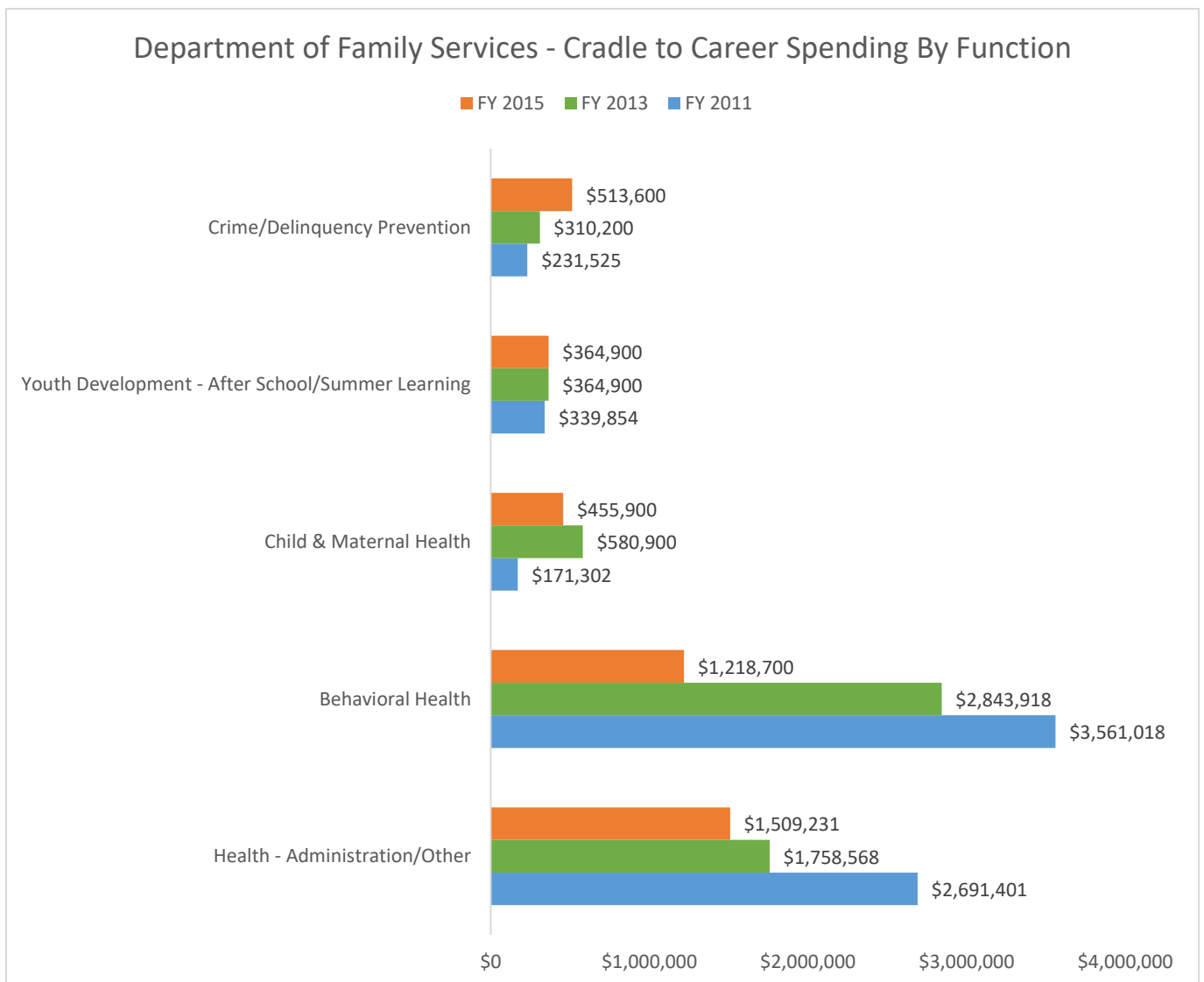
The increases in PGCPs investments are partially related to more detailed reporting of spending by program in the program matrix in the PGCPs budget. For example, the program matrix began reporting spending on guidance services in FY 2013 and spending on psychological services in FY 2015. Beginning in FY 2015, DHMH “carved out” behavioral health provider reimbursements from the Medicaid fee-for-service system and reports these reimbursements as a separate appropriation statement in the state budget.

Behavioral Health Fund Map Investments By Major Function



Investments By Function			
	FY 2011	FY 2013	FY 2015
Behavioral Health	\$27,127,486	\$22,072,773	\$40,736,713
Intellectual Disabilities	\$31,297,597	\$34,874,888	\$38,057,985
Somatic Health/Medicaid	\$341,408,496	\$389,224,063	\$483,365,035
Maternal & Child Health	\$29,060,568	\$28,859,720	\$28,813,968
Public Health/Administration	\$7,263,302	\$6,890,954	\$6,230,102
Housing	\$79,899,089	\$83,580,258	\$88,012,827

Special Education	\$233,803,378	\$242,441,634	\$266,915,642
Education - Guidance/Health Education	\$2,385,879	\$36,230,524	\$35,409,545
Early Education & Child Care	\$42,587,624	\$39,824,854	\$57,892,935
Youth Development - Recreation and Parks	\$49,430,792	\$45,345,404	\$52,588,695
Youth Development - After School/Summer Learning	\$10,875,193	\$10,398,342	\$11,187,327
Youth Development - Arts/Library/Mentoring	\$11,186,473	\$11,969,179	\$15,880,145
Juvenile Services	\$47,103,362	\$49,458,492	\$55,721,026
Child Welfare	\$54,454,996	\$57,435,572	\$57,860,954
Nutrition	\$128,928,330	\$156,770,115	\$165,980,900
Income Support - Other	\$151,687,132	\$147,651,260	\$151,116,899
TOTAL	\$1,248,499,696	\$1,363,028,033	\$1,555,770,699

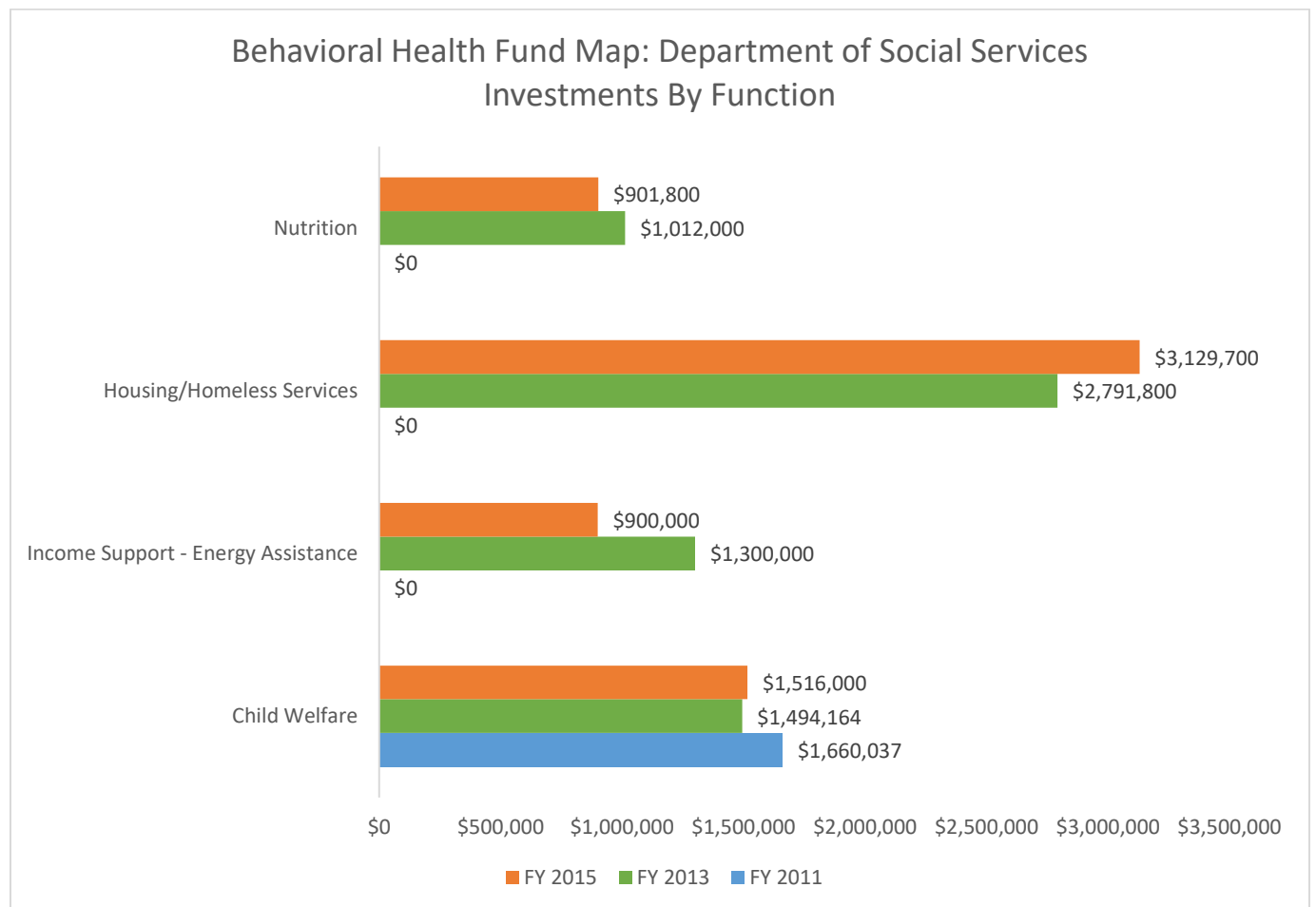


Despite the recent transfer of most behavioral health funding from DFS to DOH, \$1.2 million in behavioral health spending remains budgeted in DFS Children, Youth and Families Division.

- \$687,100 in DJS funding for Multi-Systemic Therapy (MST) ;
- \$175,400 in GOC/CCIF funding for MST; and
- \$356,200 in GOC/CCIF funding for Youth Services Bureaus

Other related funds that are still budgeted in DFS include \$259,800 for the Community Partnership Agreement, \$212,700 for the Local Access Mechanism, \$405,900 for School-Based Health Centers, \$364,900 for After School, \$275,000 from DHMH for Home Visiting, \$180,900 from MSDE for Healthy Families, \$130,900 for Truancy Prevention, \$73,200 for Gang Prevention, and \$60,000 for Teen Court.

DFS is currently designated as Prince George’s County’s Local Management Board and Local Access Mechanism agency; most of this DFS funding is state funds budgeted in MSDE Children’s Cabinet Interagency Fund (CCIF) and administered by the Governor’s Office for Children.



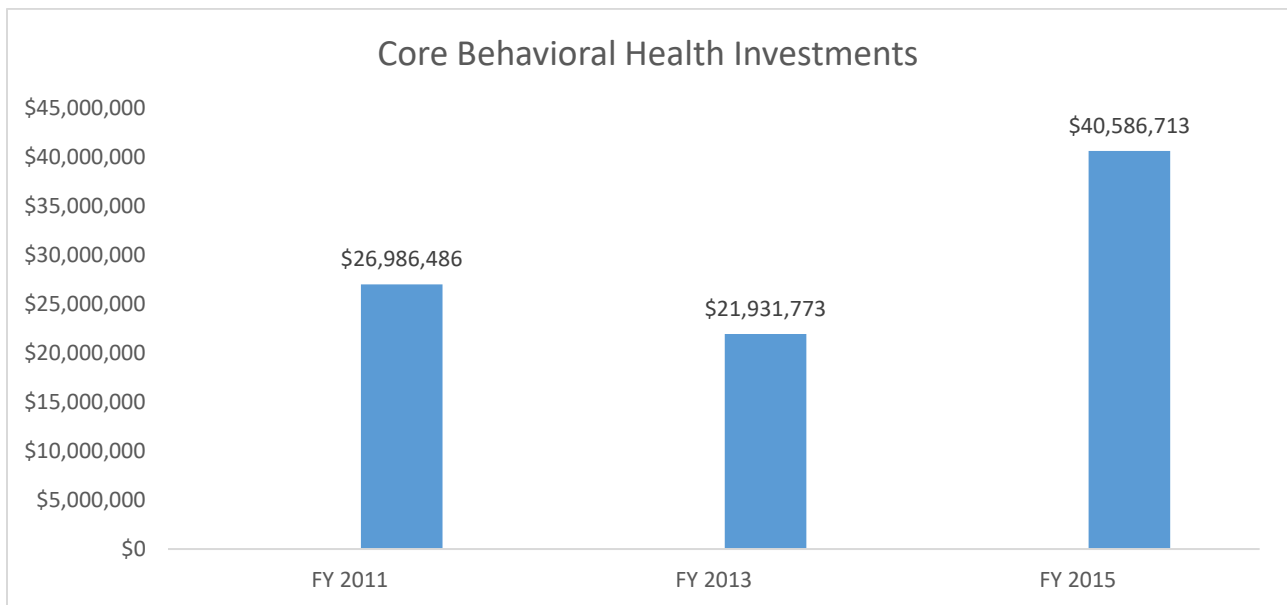
The importance of housing to successful behavioral health outcomes cannot be overlooked. In FY 2015, \$3.1 million in housing and homeless services and prevention spending is budgeted in DSS Community Services, including:

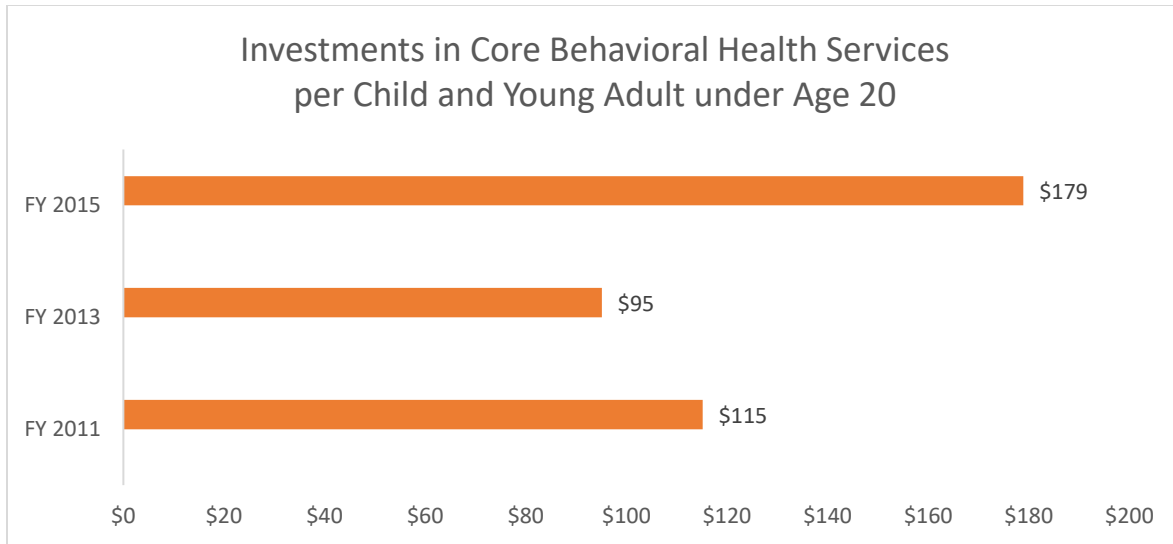
- \$1.5 million in federal money for Transitional Housing;

- \$500,000 federal for Permanent Housing for People with Disabilities;
- \$240,000 in state funds for Emergency and Transitional Housing;
- \$229,700 in federal funds for Transitional Maternity Group Homes;
- \$170,000 federal (FEMA) for Emergency Food and Shelter;
- \$143,100 state for Women’s Services;
- \$125,000 federal for Transitional Center for Men;
- \$100,000 in state money for Service Linked Housing;
- \$61,800 federal for Continuum of Care Planning Project; and
- \$10,000 state for Point-In-Time Innovative Fund for homelessness prevention.

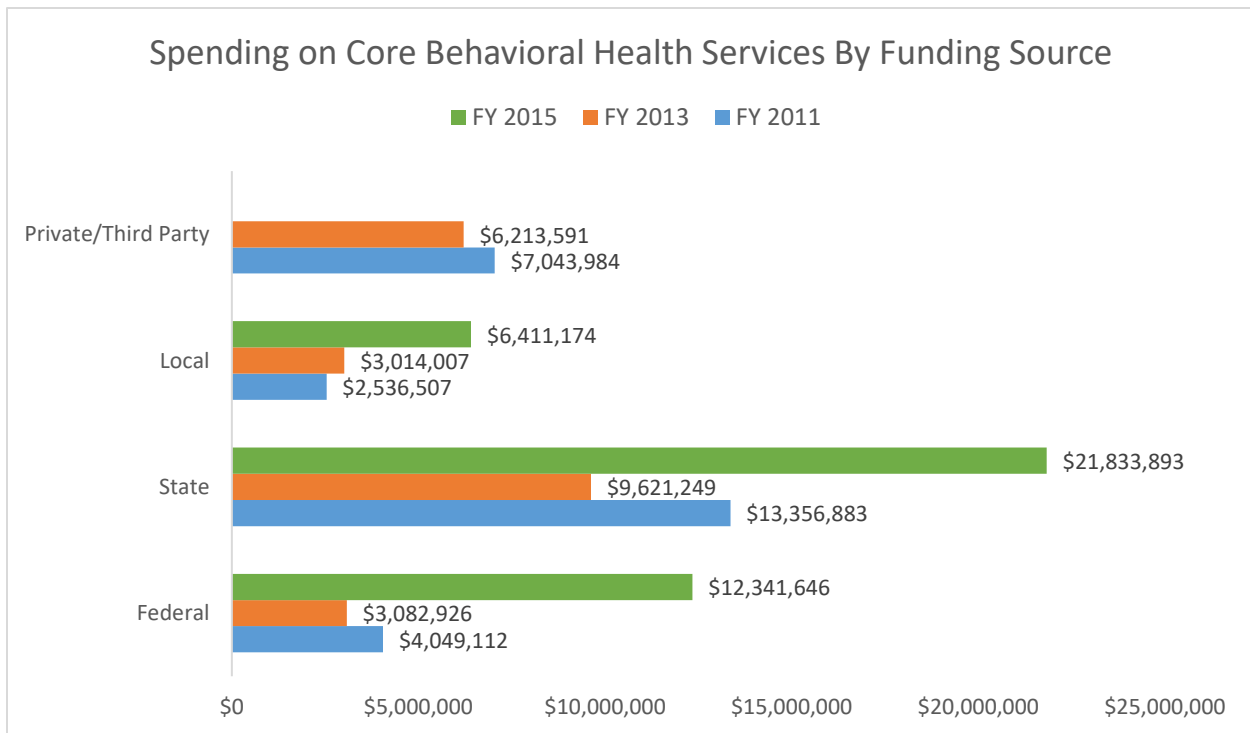
Prince George’s County Investments in Core Behavioral Health Services: Fiscal Years 2011, 2013 and 2015

Investments in core behavioral health services include FY 2015 Medicaid behavioral health provider reimbursements, behavioral health hospital charges to county residents under 25, spending on county residents under age 20 placed at state psychiatric facilities, state early childhood mental health spending on county residents, and behavioral health spending in the state Department of Juvenile Services on county residents. Behavioral health investments also includes spending in DOH Division of Addictions and Mental Health, the previous DFS Mental Health and Disabilities Administration, spending on MST and Youth Services Bureaus in DFS Children, Youth and Families Division, and PGCPs FY 2015 spending on psychological services. Municipality investments in core behavioral health services include Greenbelt CARES, the Youth Services Bureau in Bowie and District Heights, and clinical services in the College Park Department of Youth, Family and Senior Services.





Similar to the overall fund map, core behavioral health services are funded mainly with a mix of state and federal funds. The reporting of Medicaid behavioral health provider reimbursements that began with FY 2015 boosted state and federal funding for core services. State and federally funded services also include psychiatric hospital charges with an expected payer of either Medicaid or Medicare. All private/third party funds are psychiatric hospital charges with an expected payer of either charity/self-pay, commercial or all other. Local funds include County General Fund spending in county agencies and municipality investments in Youth Services Bureaus.



After the FY 2015 behavioral health provider reimbursement “carve-out” from the Medicaid fee-for-service system, the bulk of investments in core behavioral health services are passed through state

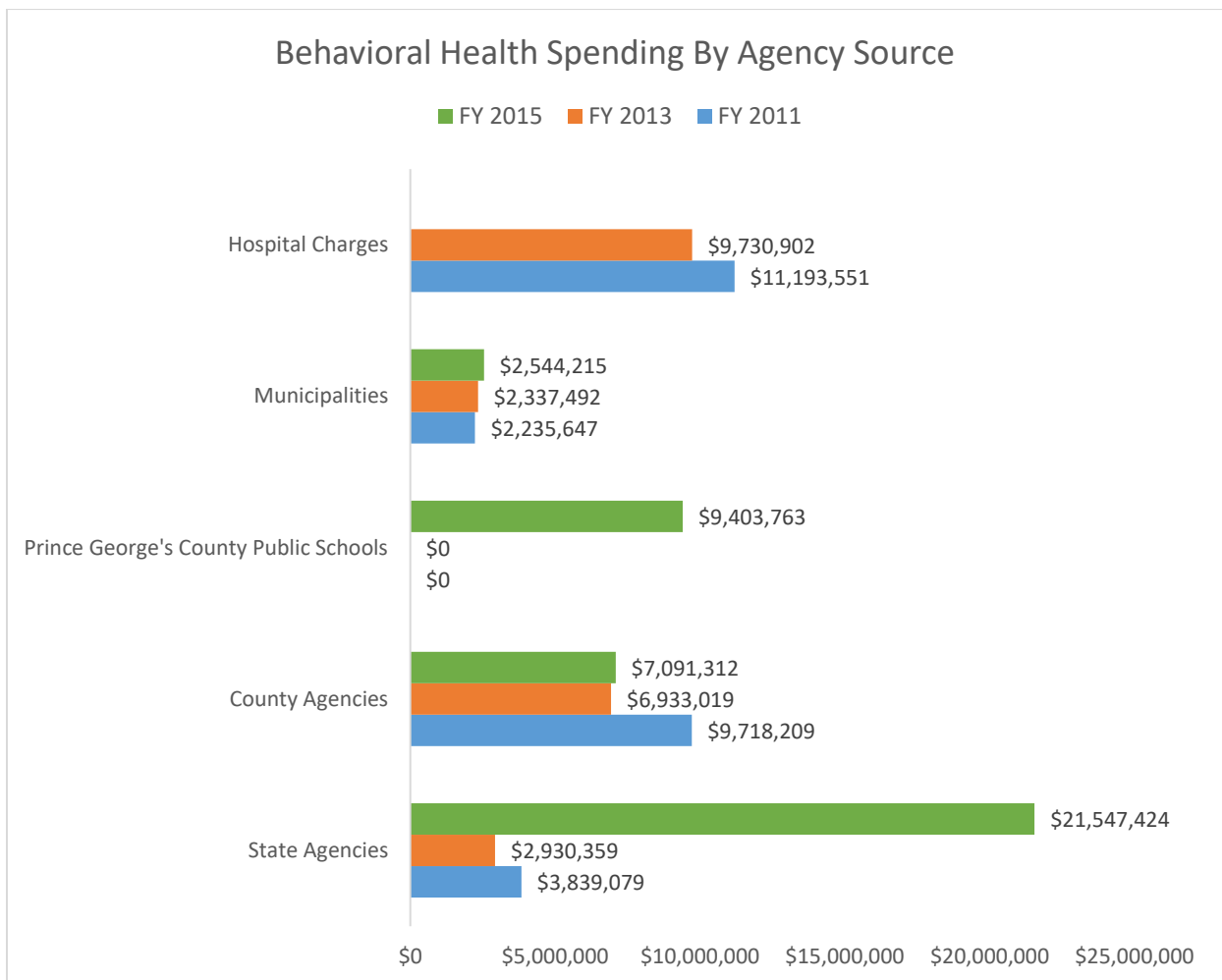
agencies. The fund map includes \$17.3 million in estimated spending for county residents under 20. DHMH spending on residents with Intellectual Disabilities is currently reported as a separate spending category and not included as a core behavioral health investment. Project staff can easily include this spending as behavioral health. Other behavioral health spending flowing through state agencies includes:

- Department of Juvenile Services: FY11=\$2.7M; FY13=\$2.6M; FY15=\$3.3M;
- State Psychiatric Centers: FY11=\$1.1M; FY13=\$297K; FY15=\$838K; and
- Maryland State Department of Education reported \$141,000 in Early Childhood Mental Health spending for each year.

Spending in county agencies includes:

- Department of Health: FY11=\$6.2 million; FY13=\$4.1 million; & FY15=\$5.9 million.
- Department of Family Services: FY11=\$3.6 million; FY13=\$2.8 million; & FY15=\$1.2 million.

PGCPS reported spending on psychological services beginning in FY15 at \$9.4 million, or \$2.3 million higher than budgeted behavioral health spending in the Department of Health and Department of Family Services combined. Municipality investments are Youth Services Bureaus spending.



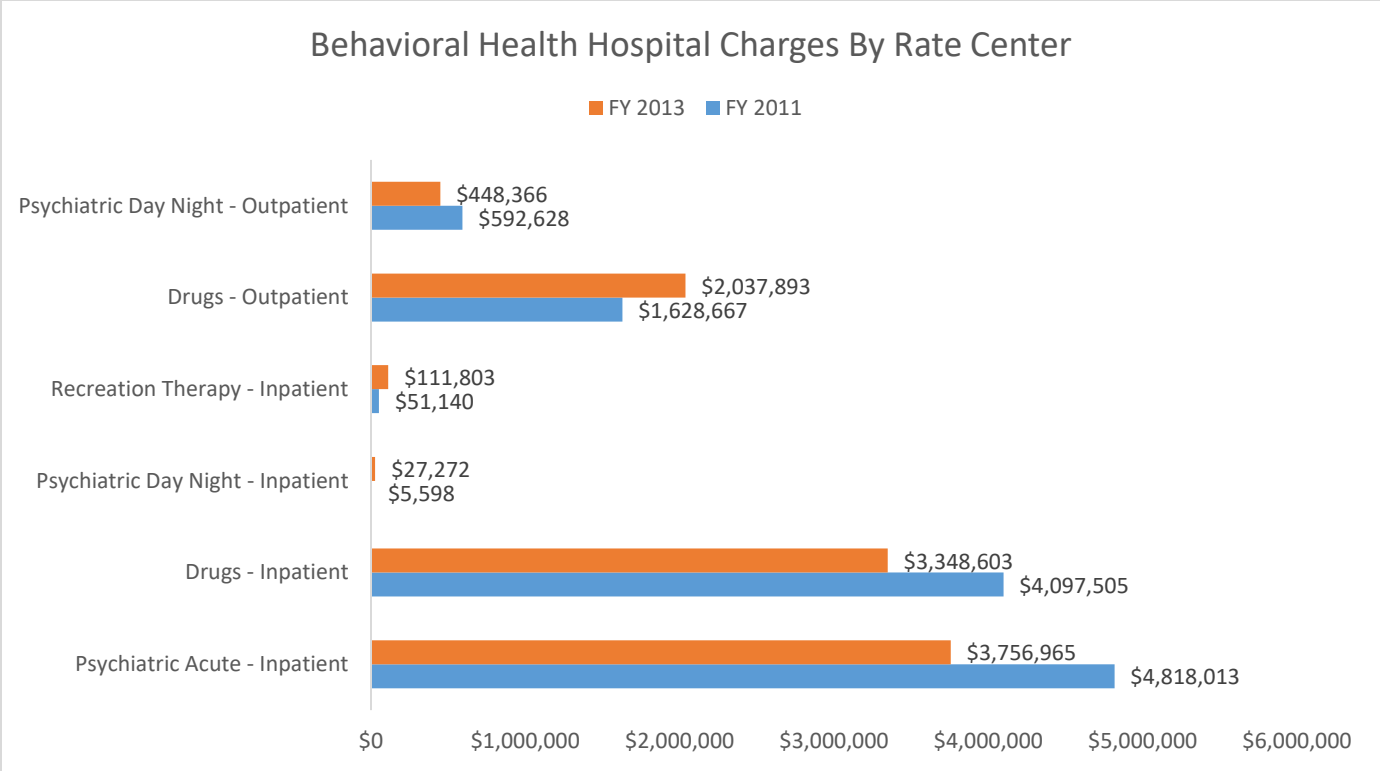
	FY2011	FY 2013	FY 2015
<i>Investments By Agency Source - Spending Reported Across All Years</i>			
DHMH - County Residents Under Age 20 Placed in State Psychiatric Facilities	\$1,125,535	\$296,760	\$838,126
DJS - Behavioral Health Services for County Youth in State Juvenile Facilities	\$2,713,544	\$2,633,599	\$3,331,561
MSDE - Early Childhood Mental Health	\$141,000	\$141,000	\$150,000
Prince George's County Department of Health	\$6,157,191	\$4,089,101	\$5,872,612
Prince George's County Department of Family Services	\$3,561,018	\$2,843,918	\$1,218,700
Municipalities	\$2,235,647	\$2,337,492	\$2,544,215
<i>Subtotal - Investments Reported Across All Years</i>	<i>\$15,933,935</i>	<i>\$12,341,871</i>	<i>\$13,955,214</i>
<i>Investments By Agency Source - Spending Not Reported Across All Years</i>			
DHMH - Medicaid Behavioral Health Provider Reimbursements	\$0	\$0	\$17,377,736
DHMH - Behavioral Health Hospital Charges for County Residents Under 25	\$11,193,551	\$9,730,902	\$0
Prince George's County Public Schools - Psychological Services	\$0	\$0	\$9,403,763
<i>Subtotal - Investments Not Reported Across All Years</i>	<i>\$11,193,551</i>	<i>\$9,730,902</i>	<i>\$26,781,499</i>
TOTAL	\$27,127,486	\$22,072,773	\$40,736,713

Behavioral Health Hospital Charges for County Residents Under 25

DHMH – Health Services Cost Review Commission (HSCRC) provided hospital charges at all state hospitals with a psychiatric or behavioral health rate center for County residents under age 25. These FY 2011 and FY 2013 charges were reported by age group, zip code and expected payer.

All Payers - Total Charges By Service Type			
	FY 2011	FY 2013	Percent Change
<i>Psychiatric Inpatient</i>	<i>\$8,972,256</i>	<i>\$7,244,643</i>	<i>-19.3%</i>
Psychiatric Acute	\$4,818,013	\$3,756,965	-22.0%
Drugs - Behavioral Health Primary or Secondary Diagnosis	\$4,097,505	\$3,348,603	-18.3%
Psychiatric Day Night	\$5,598	\$27,272	387.2%
Recreation Therapy	\$51,140	\$111,803	118.6%
<i>Psychiatric Outpatient</i>	<i>\$2,221,295</i>	<i>\$2,486,259</i>	<i>11.9%</i>
Drugs - Behavioral Health Primary or Secondary Diagnosis	\$1,628,667	\$2,037,893	25.1%
Psychiatric Day-Night	\$592,628	\$448,366	-24.3%
Total Behavioral Health Hospital Charges	\$11,193,551	\$9,730,902	-13.1%

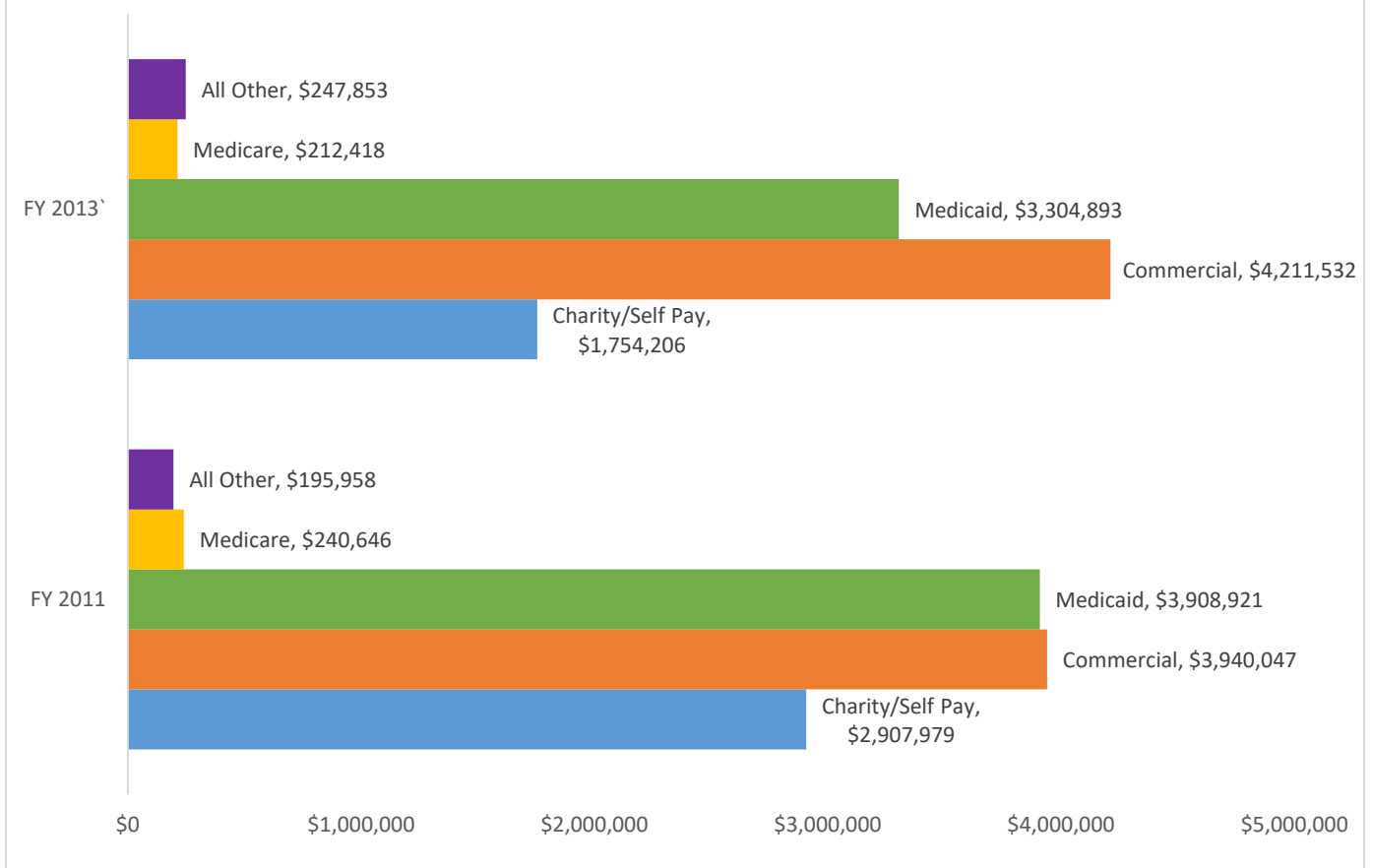
For the Drugs rate center, charges were filtered by charges with a behavioral health primary or secondary diagnosis code. From FY 2011 to FY 2013, total behavioral health hospital charges decreased by 13.1%. Inpatient charges comprise more than three-quarters of total charges and were down by 19.3%; while outpatient charges increased by 11.9%.



Total Charges By Payer	FY 2011	FY 2013`	Percent Change
Charity/Self Pay	\$2,907,979	\$1,754,206	-39.7%
Commercial	\$3,940,047	\$4,211,532	6.9%
Medicaid	\$3,908,921	\$3,304,893	-15.5%
Medicare	\$240,646	\$212,418	-11.7%
All Other	\$195,958	\$247,853	26.5%
TOTAL	\$11,193,551	\$9,730,902	-13.1%

HSCRC reports that hospital charges are reported prior to final payment; therefore hospitals report anticipated payers, which may be different from the final, actual payer. Charges with anticipated private or third party payers account for a bit less than two-thirds of total charges in each fiscal year. Charges with expected payer of Medicaid account for just over one-third of total charges. With the implementation of ACA health care exchanges and Medicaid expansion in 2014, both commercial-paid and Medicaid-paid charges would be expected to account for a larger share of total charges in future fiscal years.

Behavioral Health Hospital Charges By Expected Payer



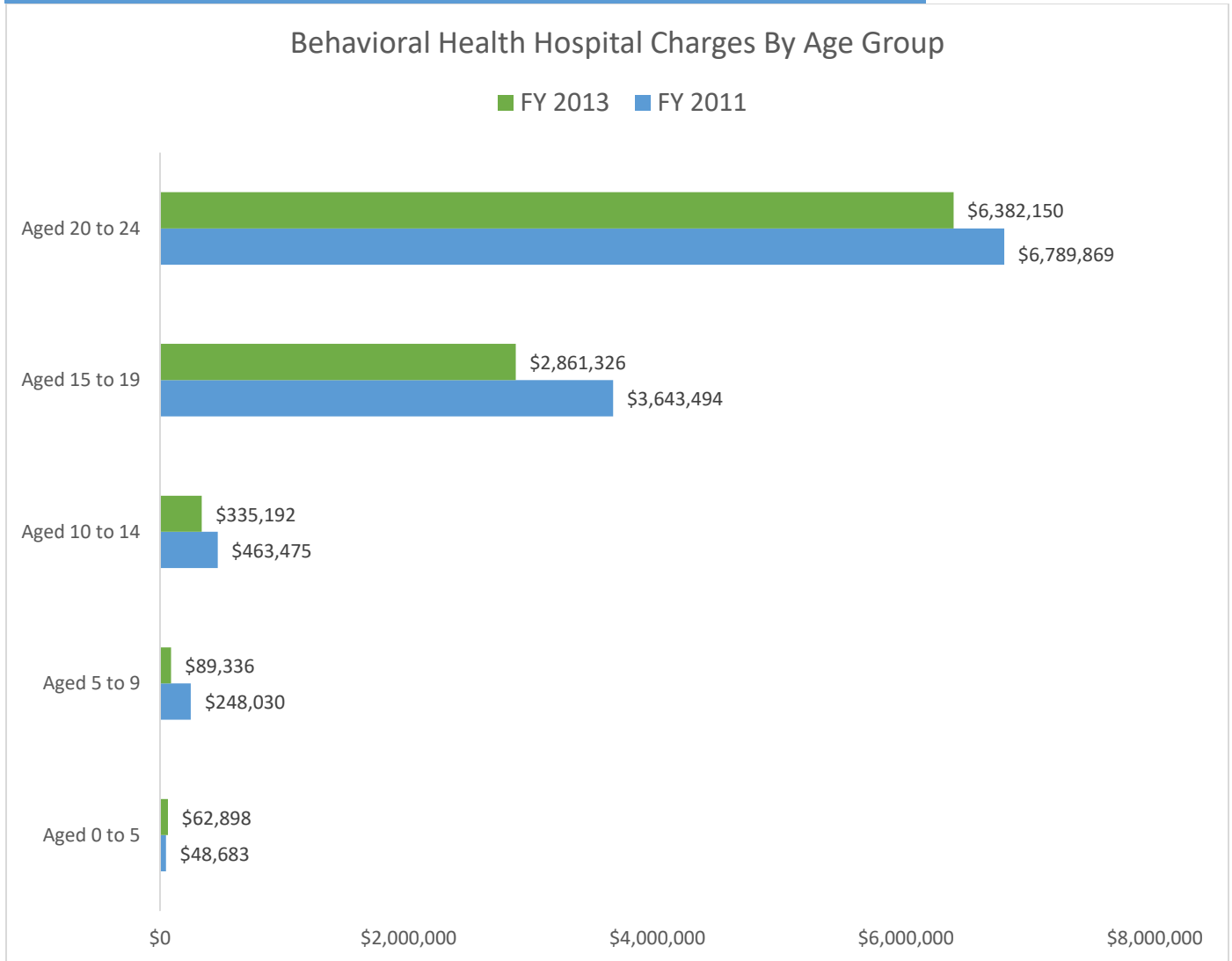
All Payers -- Total Charges By Age Group			
	FY 2011	FY 2013	Percent Change
Aged 0 to 5	\$48,683	\$62,898	29.2%
Aged 5 to 9	\$248,030	\$89,336	-64.0%
Aged 10 to 14	\$463,475	\$335,192	-27.7%
Aged 15 to 19	\$3,643,494	\$2,861,326	-21.5%
Aged 20 to 24	\$6,789,869	\$6,382,150	-6.0%
TOTAL	\$11,193,551	\$9,730,902	-13.1%

The large majority of charges are for residents over age 15 – and predominantly young adults aged 20 to 24. The cradle to career fund matrix and behavioral health fund map track investments for children and young adults under age 20 – with the exception of psychiatric hospital charges, which were requested and reported for county residents under age 25.

All Payers -- Total Charges by Zip Code

Zip Code	FY 2011	FY 2013	Percent Change
20607	\$47,264	\$62,309	31.8%
20608	\$712	\$0	-100.0%
20613	\$157,825	\$214,586	36.0%
20623	\$102,477	\$71,835	-29.9%
20703	\$2,388	\$0	-100.0%
20704	\$8,041	\$0	-100.0%
20705	\$364,749	\$334,110	-8.4%
20706	\$479,896	\$426,692	-11.1%
20707	\$295,931	\$573,659	93.8%
20708	\$240,199	\$413,866	72.3%
20709	\$0	\$2,910	
20710	\$174,617	\$155,826	-10.8%
20712	\$37,207	\$46,177	24.1%
20715	\$277,225	\$569,915	105.6%
20716	\$172,750	\$240,200	39.0%
20717	\$0	\$10,486	
20718	\$1,280	\$286	-77.7%
20720	\$392,154	\$380,888	-2.9%
20721	\$451,068	\$163,148	-63.8%
20722	\$93,559	\$37,328	-60.1%
20725	\$970	\$0	-100.0%
20731	\$774	\$0	-100.0%
20735	\$340,965	\$246,471	-27.7%
20737	\$318,737	\$127,723	-59.9%
20740	\$271,715	\$460,376	69.4%
20741	\$681	\$0	
20742	\$10,993	\$18,283	66.3%
20743	\$801,734	\$406,777	-49.3%
20744	\$738,358	\$264,329	-64.2%
20745	\$482,996	\$287,886	-40.4%
20746	\$360,270	\$355,901	-1.2%
20747	\$367,576	\$437,064	18.9%
20748	\$587,075	\$376,328	-35.9%
20749	\$10,016	\$1,066	-89.4%
20762	\$37,132	\$1,377	-96.3%
20768	\$2,336	\$677	-71.0%
20769	\$53,995	\$137,233	154.2%
20770	\$270,939	\$293,620	8.4%

20771	\$0	\$55,326	
20772	\$419,048	\$349,157	-16.7%
20773	\$0	\$9,904	
20774	\$669,818	\$503,274	-24.9%
20775	\$1,450	\$0	-100.0%
20781	\$218,699	\$65,928	-69.9%
20782	\$270,246	\$334,766	23.9%
20783	\$463,526	\$442,719	-4.5%
20784	\$518,982	\$289,281	-44.3%
20785	\$673,831	\$556,467	-17.4%
20787	\$0	\$310	
20788	\$0	\$4,438	
20791	\$1,347	\$0	
TOTAL	\$11,193,551	\$9,730,902	-13.1%



Behavioral Health Hospital Charges to County Residents under Age 25 by Zip Code

The 10 zip codes with the highest charges accounted for 52.4% of total charges in FY 2011 and 49.2% of total charges. 5 zip codes were among the 10 zip codes with highest charges in both fiscal years: 20743, 20785, 20774, 20706, and 20783. Among zip codes with relatively high charges, between FY 2011 and FY 2013 behavioral health hospital charges dropped by 69.9% in 20781, 64.2% in 20744, 63.8% in 20721, 59.9% in 20737, and 49.3% in 20743, the zip code with the highest FY 2011 charges. In the same period, charges went up 105.6% in 20715, 93.8% in 20707, and 72.3% in 20708.

HSCRC reports that zip codes are assigned one county code in their data system. Therefore, charges to Prince George’s County residents in shared zip codes with the majority of residents in another jurisdiction, e.g. Montgomery County, would not be captured in these reported data. Potential opportunity exists to drill down into data for zip codes with high level of charges and large percentage drops, e.g., 20743, 20744, 20745 and 20784, to identify any trends or reasons for the drop in charges. More years of data would add to the ability to identify trends and isolate potential reasons for either increases or decreases over time by zip code.

Behavioral Health Hospital Charges to County Residents under Age 10 by Zip Code

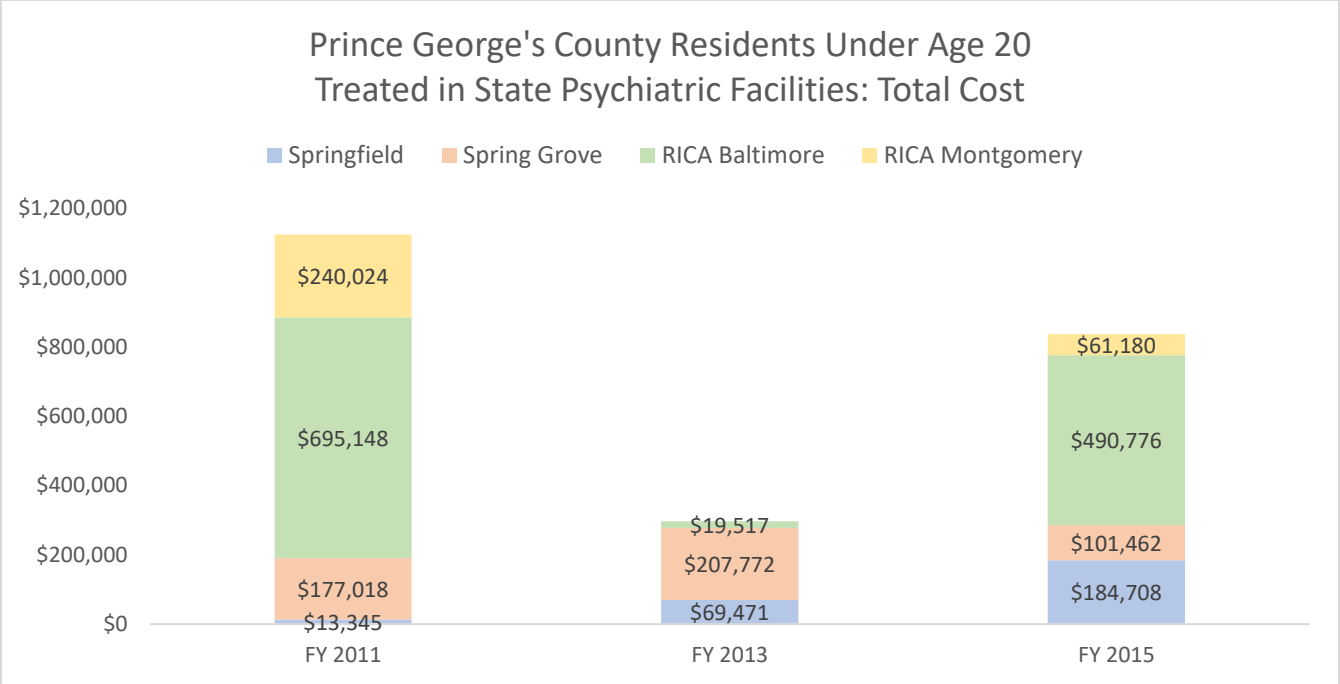
In FY 2011, 20784 had \$77,786 in psychiatric acute charges to children under 10 and \$162,094 in total charges to children under 10. In FY 2013, 20782 had \$18,767 in psychiatric acute charges to children under 10 and \$25,238 in total charges. Charges in other zip codes were for Drugs – Inpatient and Drugs – Outpatient rate centers with a behavioral health diagnosis code. Zip codes with relatively high charges in FY 2011 were 20705, 20708, 20744, and 20715. Zip codes with relatively high charges in FY 2013 were 20708, 20715, 20740, 20774, and 20783

Zip Code	FY 2011	FY 2013
20607	\$0	\$1,301
20613		\$735
20705	\$18,103	\$5,298
20706	\$1,273	\$9,073
20707	\$4,532	\$7,258
20708	\$11,317	\$11,373
20710		\$220
20715	\$8,430	\$28,112
20716		\$1,619
20720	\$7,958	\$3,292
20721	\$7,226	\$144
20722	\$260	\$4,900
20735	\$3,448	
20737	\$3,992	\$767
20740		\$12,132
20743	\$7,036	\$561
20744	\$25,299	

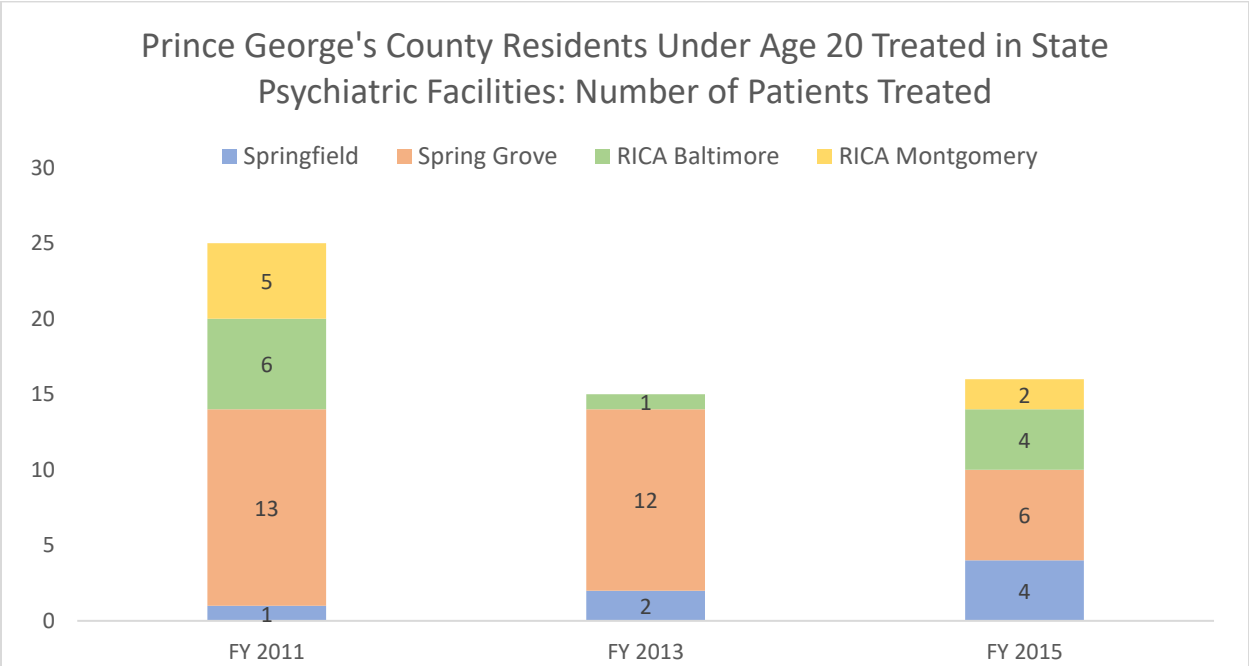
20745	\$7,020	
20746	\$4,436	
20747	\$97	\$5,893
20748	\$5,970	\$3,918
20762		\$1,377
20769		\$160
20770	\$169	
20772	\$4,033	
20774	\$493	\$9,626
20782	\$7,726	\$25,238
20783	\$4,261	\$10,492
20784	\$162,094	\$1,654
20785	\$1,540	\$7,091
TOTAL	\$296,713	\$152,234

County Residents under Age 20 in State Psychiatric Facilities

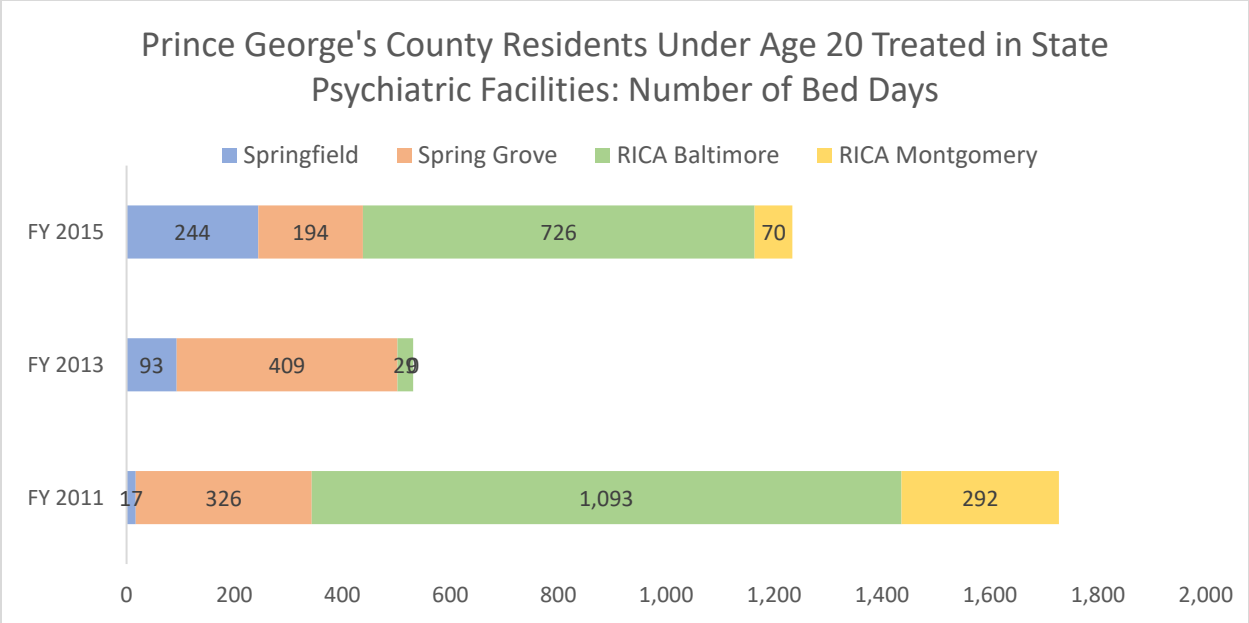
DHMH Behavioral Health Administration (BHA) reported actual charges for FY 2011 and FY 2013. FY 2015 charges were reported by DHMH BHA and were estimated with actual data through March 30, 2015 – or three-quarters of FY 2015. The total cost to care for Prince George’s County children and young adults was \$1,125,535 in FY 2011 and \$296,760 in FY 2013. DHMH BHA estimated FY 2015 spending at \$838,126. In FY 2011, RICA – Baltimore received 24% of placements and accounted for 62% of costs, while in FY 2015 the facility received 25% of placements and accounted for 59% of costs.



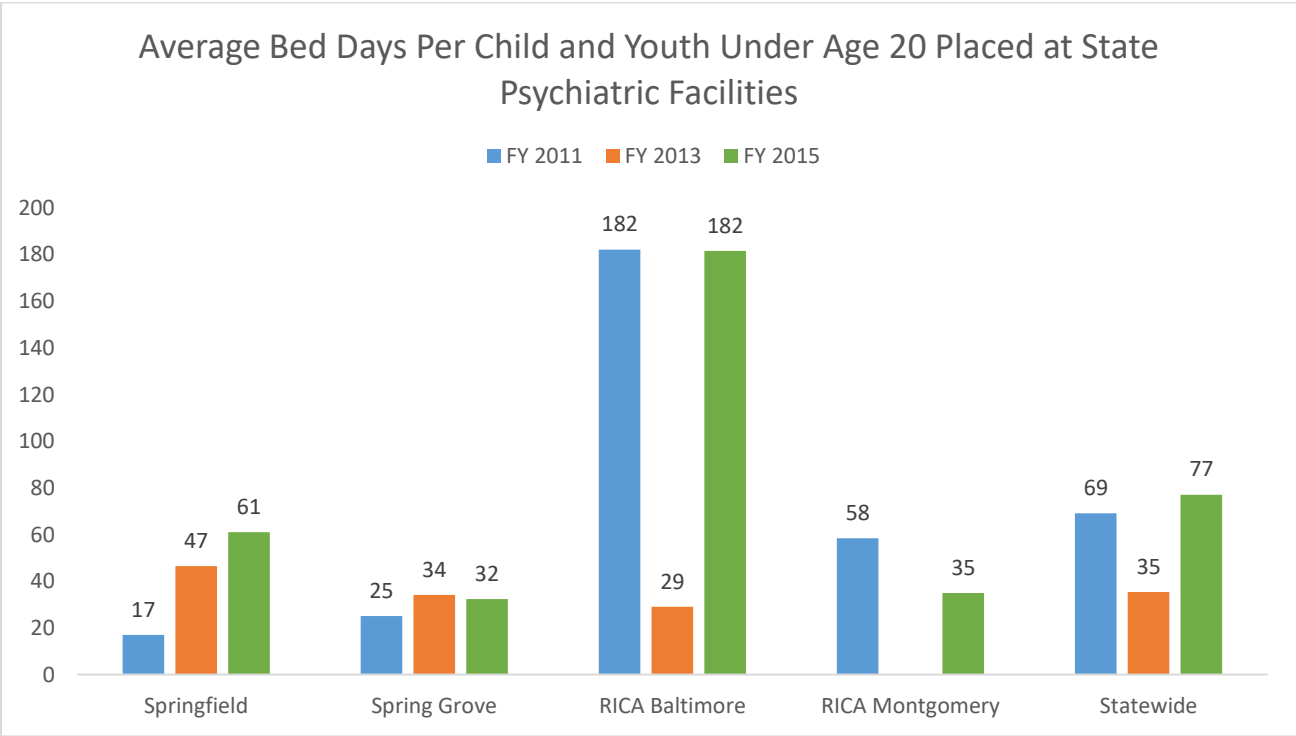
In all three fiscal years, Spring Grove had the highest number of county residents under age 20 placed among all facilities. In FY 2013, the year with the lowest costs, Spring Grove admitted 12 of the 15 county residents under age 20 and RICA – Baltimore admitted one.



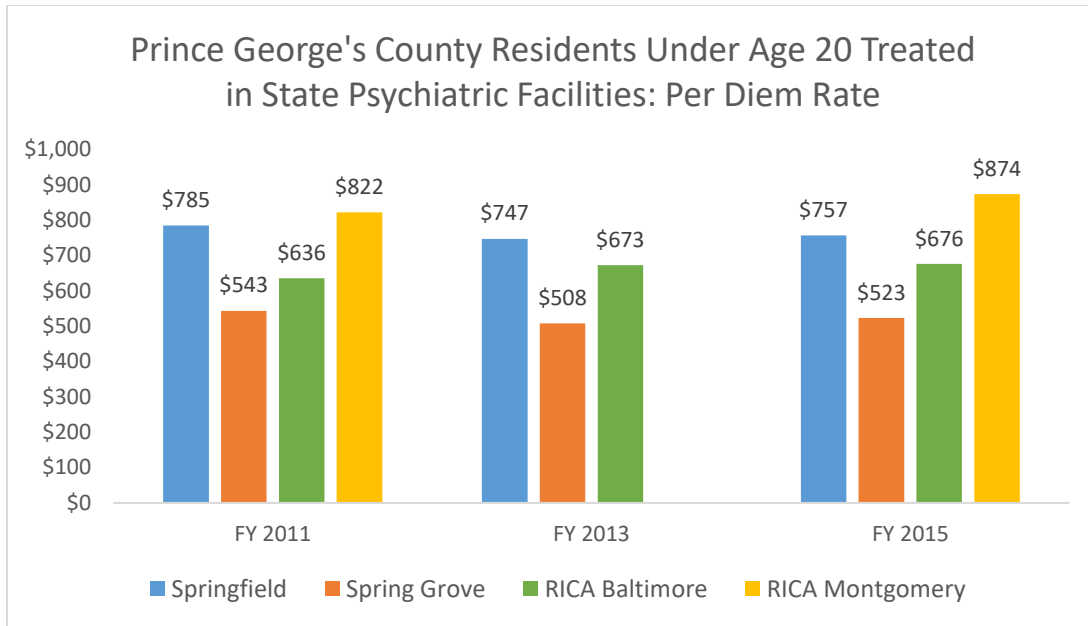
The relatively high FY 2011 and FY 2015 cost corresponded with a high number of bed days utilized by children placed at RICA-Baltimore in both fiscal years. While in FY 2013, the majority of bed days were spent at Spring Grove.



In both FY 2011 and FY 2015, the years with relatively high costs, RICA – Baltimore had far higher average utilization of bed days per resident under age 20 than other state facilities, with an average of 182.2 in FY 2011 and 181.5 in FY 2015.



The per diem rate is not a fixed cost associated with the respective facility. DHMH BHA calculates the per diem rate for a specific data set using the total cost and the number of bed days for that facility for that fiscal year.



Neonatal Intensive Care Unit Charges by Zip Code

HSCRC reported total Prince George's County NICU charges were \$27.7 million for FY11 and \$26.5 million for FY13 – a 4.4% decrease. NICU charges with a Medicaid payer were \$16.4 million in FY11 and \$14.4 million in FY13.

The 10 zip codes with the highest charges accounted for 53.3% of total charges in FY 2011 and 57.3% of total charges in FY 2013. 5 zip codes were among the 10 zip codes with highest charges in both fiscal years: 20706, 20707, 20743, 20747, and 20785.

Among zip codes with relatively high charges in both years, FY 2013 NICU charges dropped 72.2% in 20708, 68.5% in 20721, and 68% in 20748; and FY 2013 NICU charges increased by 192.4% in 20770, 95.1% in 20705, and 85.2% in 20720. NICU charges per case are relatively high. Therefore, small changes in the number of cases in a zip code can amplify changes in charges for a zip code.

While insufficient data exists to establish any correlation, 3 zip codes were among the ten highest in both FY 2011 and FY 2013 for NICU and behavioral health charges: 20706, 20743, and 20785. Other zip codes with high NICU charges also had relatively high psychiatric hospital charges, including 20707, 20743, 20744, 20747, 20748, 20774, 20783 and 20784. Other factors, such as higher population or population density, could account for the prevalence of NICU and psychiatric charges. More years of data could add to the ability to do trend analyses.

Zip Code	FY 2011	FY 2013	% Change
20607	\$28,300	\$81,735	188.8%
20608	\$81,352	\$0	-100.0%
20613	\$298,180	\$177,376	-40.5%
20623	\$0	\$14,597	
20703	\$5,361	\$0	-100.0%
20704	\$205,770	\$0	-100.0%

20705	\$520,776	\$1,015,973	95.1%
20706	\$1,835,458	\$1,520,751	-17.1%
20707	\$1,595,927	\$2,325,633	45.7%
20708	\$1,943,241	\$540,120	-72.2%
20709	\$0	\$37,279	
20710	\$479,908	\$156,894	-67.3%
20712	\$48,464	\$211,554	336.5%
20715	\$844,069	\$1,253,345	48.5%
20716	\$682,459	\$622,746	-8.7%
20720	\$697,638	\$1,291,999	85.2%
20721	\$1,275,264	\$401,389	-68.5%
20722	\$53,029	\$482,828	810.5%
20725	\$0	\$3,100	
20735	\$440,535	\$749,829	70.2%
20737	\$892,203	\$334,142	-62.5%
20740	\$566,218	\$556,281	-1.8%
20741	\$114,008	\$0	-100.0%
20742	\$0	\$60,286	
20743	\$1,166,063	\$1,631,114	39.9%
20744	\$618,186	\$532,854	-13.8%
20745	\$198,369	\$186,812	-5.8%
20746	\$448,264	\$637,041	42.1%
20747	\$1,613,847	\$1,682,193	4.2%
20748	\$1,341,494	\$429,894	-68.0%
20757	\$97,031	\$0	-100.0%
20762	\$65,142	\$3,448	-94.7%
20769	\$109,700	\$103,318	-5.8%
20770	\$596,344	\$1,743,745	192.4%
20772	\$938,254	\$851,622	-9.2%
20774	\$1,061,741	\$1,549,916	46.0%
20781	\$651,725	\$451,830	-30.7%
20782	\$845,203	\$825,615	-2.3%
20783	\$1,956,589	\$1,370,098	-30.0%
20784	\$1,459,228	\$1,162,955	-20.3%
20785	\$1,680,832	\$1,334,670	-20.6%
20787	\$5,876	\$74,816	1173.2%
20791	\$227,795	\$0	-100.0%
20792	\$0	\$56,809	
TOTAL NICU	\$27,689,843	\$26,466,607	-4.4%

County Department of Health staff requested the project team to drill down on NICU charges to identify NICU cases and charges by zip code where the mother was experiencing substance abuse involvement.

At the direction of HSCRC, The Institute for Innovation and Implementation contracted with The St. Paul Group to determine NICU cases and charges by zip code with a primary diagnosis code indicating maternal substance abuse affecting the newborn. The St. Paul Group reported \$352, 890 in related FY 2011 NICU charges and \$202,966 for FY 2013. The reported cost per case was \$50,413 in FY 2011 and \$50,741 in FY 2013.

Zip Code	FY 2011	FY 2013
20706	\$58,744	
20735		\$95,271
20743	\$140,829	
20746		\$25,260
20747		\$42,542
20748	\$84,153	
20772	\$34,273	
20783		\$39,892
20785	\$34,891	
TOTAL	\$352,889.73	\$202,965.52

Suggested Opportunities and Possible Next Steps

The findings are intended to highlight possible opportunities to maximize funding or reduce duplication as well as to suggest possible areas for strengthened partnerships or further exploration. Below are a series of recommendations regarding possible next steps and opportunities to build upon the findings of the fund mapping.

- Opportunities for Strengthening Relationships & Interagency Partnerships
 - Continue to partner with Prince George’s County Public Schools, which is a core source of cradle to career spending and an important agency source of core behavioral health and related investments.
 - Explore opportunities to blend, pool, consolidate, or co-fund initiatives across departments:
 - \$1.2 million in FY 2015 behavioral health spending remains budgeted in the Department of Family Services – Children, Youth and Family Division (MST, YSB funding).
 - \$1.96 million in FY15 funding for prevention/early intervention/diversion services in Department of Family Services Budget (School-Based Health Centers, Home Visiting, Truancy Prevention, Teen Court, Gang Prevention, Local Access Mechanism, etc.)
 - \$3.1 million in FY15 in housing & homeless services and prevention funds in DSS (transitional housing, permanent housing for people with disabilities, transitional maternity group homes, service-linked housing, etc)
- Behavioral Health Hospital Charges for County Residents under 25:

- Identify cost drivers in zip codes that had consistently high behavioral health charges in both FY 2011 and FY 2013:
 - The 10 zip codes with the highest charges accounted for 52.4% of total charges in FY 2011 and 49.2% of total charges.
 - 5 zip codes were among the 10 zip codes with highest charges in both fiscal years: 20743, 20785, 20774, 20706, and 20783.
- Identify clusters in charges or factors behind the cost trends in zip codes with large changes in behavioral health hospital charges.
 - Among zip codes with relatively high charges, between FY 2011 and FY 2013 behavioral health hospital charges dropped by 69.9% in 20781, 64.2% in 20744, 63.8% in 20721, 59.9% in 20737, and 49.3% in 20743, the zip code with the highest FY 2011 charges.
 - In the same period, charges went up 105.6% in 20715, 93.8% in 20707, and 72.3% in 20708.
- Focus on zip codes with behavioral health hospital charges to children under 10.
 - In FY 2011, 20784 had \$77,786 in psychiatric acute charges to children under 10 and \$162,094 in total charges to children under 10.
 - In FY 2013, 20782 had \$18,767 in psychiatric acute charges to children under 10 and \$25,238 in total charges.
- Explore the potential for multiple charges across age groups in a zip code to be sibling groups or members of the same family or household.
- Examine any relationship between Neonatal Intensive Care Unit charges and behavioral health hospital charges by zip code.

This fund map highlights the substantial investments that Prince George's County and Maryland have made in children, youth and their families. These findings present opportunities for continued collaboration with local and state partners to finance and sustain initiatives to improve the behavioral health and well-being of Prince George's County's residents.

Cradle to Career and Behavioral Health Fund Mapping: Data Sources & Methodologies

Federal Spending Direct to Community

Supplemental Security Income and Social Security (Old-Age, Survivors, and Disability Insurance (OASDI) Spending on Prince George’s County Children under Age 18

“SSI Recipients by State and County,” or “OASDI Recipients by State and County,” released December 2013 and December 2011, Social Security Administration. Table 3 for Maryland of both publications provides number of recipients for each benefit by eligibility category for children under age 18 and the amount of payments for each benefit and category by jurisdiction. The OASDI report includes data on actual payments in each benefit category to children under 18 for the month. For SSI, the percent of recipients under age 18 for the month is used to allocate total payments for the month to children under age 18. The monthly OASDI payment amount and SSI estimate are multiplied by 12 to determine an annual amount. The change from FY 2011 to FY 2013 for each benefit is used to estimate FY 2015 payments. See http://www.ssa.gov/policy/docs/statcomps/ssi_sc/index.html and http://www.ssa.gov/policy/docs/statcomps/oasdi_sc/index.html.

Federal Assistance Award Data System

See www.usaspending.gov. A search of relevant agencies was performed for grants with the place of award and place of performance were in Prince George’s County congressional districts. Single-year grants are either directly allocated to Cradle to Career spending, for example HUD housing subsidies or youth employment services, or allocated with the percentage of county population under age 20, for example homeless assistance grants or DOJ public safety grants. Multi-year grants are allocated to the fiscal year using the number of grant years in the award. See detail below.

FY 2011	Total	Cradle to Career
People Encouraging People - HUD - Homeless Assistance	\$316,165	\$84,736
United Communities Against Poverty - HUD - Homeless Asst.	\$194,852	\$52,223
United Communities Against Poverty - HUD - Homeless Asst.	\$161,403	\$43,258
United Communities Against Poverty - HUD - Homeless Asst.	\$158,919	\$42,592
Glenarden Housing Authority - HUD Housing	\$124,693	\$124,693
Glenarden Housing Authority - HUD Housing	\$89,681	\$89,681
Glenarden Housing Authority - HUD Housing	\$54,460	\$54,460
United Communities Against Poverty - HUD - Homeless Asst.	\$35,612	\$9,544
Glenarden Housing Authority - HUD Housing	\$27,230	\$27,230
City of Hyattsville -- DOJ BYRNE	\$14,774	\$3,960
Glenarden Housing Authority - HUD Housing	\$10,560	\$10,560
Rehabilitation Systems - HUD Homeless Assistance	\$368,004	\$98,630
Rehabilitation Systems - HUD Homeless Assistance	\$368,004	\$98,630
Rehabilitation Systems - HUD Homeless Assistance	\$234,720	\$62,908
Minority Access -- TRIO Talent Search - DOE	\$230,000	\$230,000
Rehabilitation Systems - HUD Homeless Assistance	\$132,598	\$35,538
College Park Housing Authority - HUD Housing	\$109,155	\$109,155

College Park Housing Authority - HUD Housing	\$99,401	\$99,401
City of Greenbelt - HUD Housing	\$56,307	\$56,307
College Park Housing Authority - HUD Housing	\$29,757	\$29,757
City of Greenbelt - DOJ BYRNE	\$19,709	\$5,282
TOTAL		\$1,368,546

FY 2013	Total	Cradle to Career
Laurel Advocacy & Referral Service - HUD Continuum of Care	\$161,840	\$41,916
People Encouraging People - HUD - Homeless Assistance	\$161,094	\$41,723
United Communities Against Poverty - HUD Homeless Asst.	\$161,403	\$41,803
People Encouraging People - HUD - Homeless Assistance	\$160,474	\$41,562
Town of Bladensburg - DOJ Community Policing Grants - 3 Yr	\$125,000	\$10,792
Seat Pleasant Police Department - DOJ Comm. Policing - 3yr	\$87,344	\$7,541
Glenarden Housing Authority - HUD Housing	\$72,783	\$72,783
Glenarden Housing Authority - HUD Housing	\$71,827	\$71,827
Glenarden Housing Authority - HUD Housing	\$71,277	\$71,277
Glenarden Housing Authority - HUD Housing	\$69,057	\$69,057
Glenarden Housing Authority - HUD Housing	\$54,675	\$54,675
Laurel Advocacy & Referral Service - HUD Continuum of Care	\$48,165	\$12,475
Glenarden Housing Authority - HUD Housing	\$24,663	\$24,663
Glenarden Housing Authority - HUD Housing	\$23,739	\$23,739
Glenarden Housing Authority - HUD Housing	\$21,823	\$21,823
Glenarden Housing Authority - HUD Housing	\$21,823	\$21,823
Glenarden Housing Authority - HUD Housing	\$21,799	\$21,799
City of Laurel - DOJ BYRNE	\$12,901	\$3,341
Glenarden Housing Authority - HUD Housing	\$1,961	\$1,961
Rehabilitation Systems - HUD Continuum of Care	\$375,014	\$97,127
Rehabilitation Systems - Homeless Assistance	\$368,004	\$95,312
Rehabilitation Systems - HUD Continuum of Care	\$239,198	\$61,951
Rehabilitation Systems - Homeless Assistance	\$234,270	\$60,675
Minority Access -- TRIO Talent Search - DOE	\$217,971	\$217,971
Rehabilitation Systems - HUD Continuum of Care	\$135,491	\$35,092
College Park Housing Authority - HUD Housing	\$80,523	\$80,523
College Park Housing Authority - HUD Housing	\$78,857	\$78,857
College Park Housing Authority - HUD Housing	\$60,490	\$60,490
College Park Housing Authority - HUD Housing	\$27,286	\$27,286
College Park Housing Authority - HUD Housing	\$26,265	\$26,265
College Park Housing Authority - HUD Housing	\$24,143	\$24,143
College Park Housing Authority - HUD Housing	\$24,116	\$24,116
College Park Housing Authority - HUD Housing	\$24,143	\$24,143
College Park Housing Authority - HUD Housing	\$2,169	\$2,169
TOTAL		\$1,572,699

State Agency Pass-Through Spending

The budget detail for the FY 2013 Operating Budget includes FY 2011 actual spending and is available at <http://dbm.maryland.gov/budget/Pages/operbudget/FY2013OperatingBudgetDocs.aspx>. The budget detail for the FY 2015 Operating Budget includes FY 2013 actual spending and is available at <http://dbm.maryland.gov/budget/Pages/operbudget/FY2015OperatingBudgetDocs.aspx>,

Appendix C of the FY 2016 state budget reported on FY 2015 appropriations and reflected both back-of-the-bill and contingent reductions that are not reflected in the appropriation statements for the various state agencies. For FY 2016 state budget documents, see <http://dbm.maryland.gov/budget/Pages/operbudhome.aspx>. Appendix C is available at the end of the Budget Highlights document at <http://dbm.maryland.gov/budget/Documents/operbudget/2016/highlights.pdf>. Project staff adjusted FY 2015 appropriations to reflect legislative action on the budget using information available in the 2015 Joint Chairmen's Report available at <http://mgaleg.maryland.gov/Pubs/BudgetFiscal/2015rs-budget-docs-jcr.pdf>.

Medicaid Spending on Prince George's County Children under Age 21

Maryland Department of Health and Mental Hygiene staff provided actual total FY 2011 and 2013 spending on Prince George's County Medicaid enrollees by coverage group and service type. DHMH staff also provided demographic data for age groups by coverage group and service type. The age groups used by DHMH to track and report enrollee demographic data are Under Age 1 Year, Aged 1-5 Years, Aged 6-14 Years, Aged 15-20 Years, and various age group for adults aged 21 through Aged 85 Years & Above. The fund matrix allocates the actual spending for each coverage group and service type by the corresponding actual percentage of enrollees under age 21 for each coverage group and service type.

Allocated total expenditures for enrollees under age 21 for each coverage group and service type are also allocated to federal and state funding sources with the appropriate federal matching rate for that coverage group. For most of the coverage groups, the Federal Medical Assistance Percentage (FMAP) is used. In FY 2011, ARRA boosted the base FMAP and also included additional quarterly increases based on a state's unemployment rate. For Maryland, the state FY 2011 FMAP was 61.6% for the first two quarters of the fiscal year, 58.8% for the third quarter and 56.9% of the 4th quarter. These quarterly FMAPs were average to calculate an annualized FMAP for FY 2011 of 59.725%, with 40.275% in state matching funds. For FY 2013, the FMAP was 50%.

For the Maryland Children's Health Program coverage group, the federal matching rate is 65% with 35% state matching funds. For the Family Planning coverage group the federal matching rate is 90%, with 10% state matching funds.

Project staff requested FY 2015 mid-year data from DHMH; and the data request is pending. FY 2015 Medicaid payments to children under age 21 are estimated in the aggregate and not by service type and coverage group. Subsequent to ACA's Medicaid expansion initially funded entirely with federal funds, between FY 2013 and FY 2015, federal funding for statewide Medicaid payments in the state budget increased by 62.21%. Over the same period, state funding for statewide Medicaid payments went up by

1.56%. For the county FY 2015 estimate, FY 2013 federal and state spending is increased by the appropriate rate of growth in the state budget.

The percentage of total county FY 2013 payments to MCOs is used to allocate the FY 2015 county estimate between fee-for-service and MCOs.

Maryland Department of Health and Mental Hygiene: Women, Infants and Children Program

Department of Health and Mental Hygiene – Prevention and Health Promotion Administration staff reported amount spent by the State for Women, Infants and Children (WIC) program foods purchased by Prince George’s county residents for SFY 2011 and SFY2013 and the first half of SFY 2015. The FY 2015 mid-year data are doubled to estimate FY 2015 WIC investments, which are 100% federally funded.

Maryland Department of Health and Mental Hygiene: Developmental Disability Administration & State Intellectual Disability Centers

Project staff were referred to DHMH Developmental Disabilities Administration by DHMH intergovernmental relations staff. The project team requested DDA staff to provide spending on Prince George’s County youth under age 20 for Developmental Disabilities Administration Community Services for the Residential, Day and Support service categories, as well as spending on Targeted Case Management and Home and Community Based Waiver services. Project staff also requested State Intellectual Disability spending on county residents under age 20. The data request remains pending.

Statewide DDA Community Services spending is allocated to Prince George’s County residents under 20 using Census data and the percent of Maryland residents that are Prince George’s County residents under 20. FY 2015 Census data is estimated with the change from July 2011 to July 2013 population.

Maryland Department of Health and Mental Hygiene: State Psychiatric Facilities

DHMH Behavioral Health Administration staff provided total costs, total patients, and bed days for Prince George’s County residents under age 20 for FY 2011 and FY 2013, as well as FY 2015 data through March 30 – or three-quarters of FY 2015. The actual data for three-quarters of FY 2015 was annualized for the FY 2015 estimate. DHMH staff also provided per diems for state psychiatric facility for each fiscal year.

Maryland Department of Health and Mental Hygiene – Health Services Cost Review Commission (HSCRC): Behavioral Health and Neonatal Intensive Care Unit Charges

Project staff requested hospital charges to county residents under age 25 by zip code, age group, and expected payer for Neonatal Intensive Care Unit (NICU) as well as any behavioral health rate center. HSCRC staff provided hospital charges to county residents under age 25 by zip code, age group, and expected payer for NICU and for the following behavioral health rate centers: Psychiatric Acute – Inpatient; Psychiatric Day-Night – Inpatient; Psychiatric Day-Night – Outpatient; Recreation Therapy – Inpatient; Drugs – Inpatient; and Drugs – Outpatient. Charges for Drugs – Inpatient and Drugs – Outpatient were filtered by cases with a behavioral health primary or secondary diagnosis code.

Prince George’s County Department of Health staff requested the project team to filter NICU charges by cases with a diagnosis code indicating maternal substance abuse involvement. Due to HSCRC workload

and at the direction of HSCRC, project staff contracted with The St. Paul Group who provided NICU charges by zip code filtered by cases with a diagnosis code indicating maternal substance abuse affecting the newborn.

Maryland Department of Human Resources (DHR)/Prince George's County Department of Social Services (PGCDSS)

FY 2011 and FY 2013 actual spending data by program and funding source in PGCDSS were reported by Department of Human Resources finance staff.

DHR Family Investment Administration's reported monthly case activity by jurisdiction for a variety of public assistance programs for FY 2015 at <http://www.dhr.state.md.us/documents/Data%20and%20Reports/FIA/Statistical%20Reports/Statistical-Reports-2015.pdf>. The report included net expenditures for Temporary Cash Assistance and SNAP for FY 2015 through February 2015 for Prince George's County, or 2/3 of the fiscal year, and Emergency Assistance for Families with Children through January 2015. See page 9 of 63 for TCA, page 17 of 63 for SNAP expenditures, and page 53 of 63 for EAFC. Project staff used the mid-year actual expenditures from the FIA report to annualize the estimates for these entitlements.

FY 2015 state and federal investments for other PGCDSS programs in the fund matrix are estimated using the FY 2013 actual federal and state spending reported by DHR and the percent increase in both state and federal funding statewide between FY 2013 and FY 2015 for the program in the state budget.

Maryland Department of Public Safety and Correctional Services (DPSCS)

Actual FY 2011 and FY 2013 spending and FY 2015 appropriations by funding source for the DPSCS Corrections for each state correctional facility, including the Patuxent Institution, are available in the state budget. The fund matrix allocates DPSCS Corrections spending for correctional facilities, except the Patuxent Institution, with demographic data on the percent of DCPCS Operations - Corrections admissions who are residents of Prince George's County and the percent of admissions who are youth aged under 19. The fund matrix allocates Patuxent Institution spending with the percent of Patuxent Institution inmates from Prince George's County and the percent of youth inmates in the Patuxent Institution population. These data were reported in the DPSCS Corrections Annual Reports for the various fiscal years, available at <http://www.dpscs.state.md.us/publicinfo/publications/index.shtml>.

Maryland Department of Juvenile Services (DJS)

Maryland Department of Juvenile Services finance staff provided FY 2011 and 2013 actual spending and FY 2015 appropriation by DJS subprogram for both Maryland and Prince George's County. Project staff used the spending by subprogram to summarize spending by subcategory and category. See DJS detail in Appendix A for more information on the subcategories and categories of spending on county youth. Spending by category for Prince George's County was allocated between state and federal funds using the proportion of state and federal funding in the DJS budget for that fiscal year.

Office of the Public Defender (OPD)

Actual FY 2011 and FY 2013 spending and FY 2015 appropriation by funding source data are available in the state budget documents referenced above. These data are allocated to Prince George's County children and youth with the percent of Prince George's (District 4) Juvenile cases of total district cases,

statewide circuit. These data are available in the OPD Annual Reports for each fiscal year. See <http://mdcourts.gov/publications/annualreport/reports/2011/annualreport2011.pdf> and <http://mdcourts.gov/publications/annualreport/reports/2013/fy2013statisticalabstract.pdf>. FY 2015 spending is allocated with FY 2013 caseload data.

Governor's Office for Crime Control and Prevention (GOCCP)

Actual FY 2011 and FY 2013 spending and FY 2015 appropriation by funding source data are available in the state budget. Actual FY 2013 spending by funding source data are from the Maryland FY 2015 Operating Budget. The fund matrix includes actual spending for Prince George's County allocation from the State Aid for Police Protection Fund, which is then allocated with the percent of county residents under age 20. The state budget's appropriation statements for GOCCP include detail on state General Fund spending on Local Law Enforcement Grants. The cradle to career matrix includes actual spending on state grants for Prince George's County Violent Crime Grant and Prince George's County Drug Grant, which are also then allocated with the percent of county residents under age 20. The remaining statewide GOCCP expenditures are allocated to Prince George's County children and young adults with the percent of Maryland residents that Prince George's County residents under the age of 20.

Maryland State Department of Education (MSDE)

See Prince George's County Public Schools (PGCPS) section in local-level funding sources below for data sources on state spending in PGCCPS.

Maryland State Department of Education – Division of Early Childhood Development (DECD)

MSDE DECD reported FYs 2011, 2013 and 2015 actual spending by funding source in Prince George's County for the Child Care Subsidy Program, Early Head Start Supplemental Grant, State Head Start Supplemental Grant, Early Childhood Mental Health, Judy Hoyer Centers, and Family Support Centers.

Maryland State Department of Education – Juvenile Services Education Program & Funding for Educational Organizations

FY 2011 and FY 2013 actual expenditures and FY 2015 appropriation by funding source for the Maryland School for the Deaf, Maryland School for the Blind, Blind Industries and Services of Maryland, Aid to Nonpublic Schools, Grants to Educational Agencies, Interagency Committee on School Construction, and Juvenile Services Education Program – Headquarters are reported in the Volume III of the state budget. Statewide spending was allocated to Prince George's County children with the proportion of Prince George's County student enrollment relative to statewide student enrollment. PGCPS enrollment data are from the PGCPS budget (see PGCPS section below for links). State enrollment data are from the MSDE Fact Books Enrollment statistics from "2012-2013 Fact Book," Maryland State Department of Education, available at http://www.marylandpublicschools.org/NR/rdonlyres/0C24833A-9CBE-4C09-9010-B7BD88F4B1E0/34576/Fact_Book_2011_2012_.pdf and http://marylandpublicschools.org/MSDE/divisions/bus_svcs/docs/Fact_Book_2012-2013.pdf. FY 2015 spending are allocated using the FY 2013 data.

Governor's Office for Children

FY 2011 and FY 2013 actual spending and FY 2015 appropriation by funding source are available in the state budget. The fund matrix allocates statewide spending with Census data on the percent of Maryland residents under 20 who live in Prince George's County.

Local-level Agency Spending

Prince George's County Public Schools (PGCPS)

FY 2011 and FY 2013 actual expenditures and FY 2015 appropriations are available in the Prince George's County Public Schools budget. See the FY 2013 budget for FY 2011 actuals and the FY 2015 budget for FY 2013 actual spending and FY 2015 appropriation.

FY 2013 PGCPS Operating Budget:

http://www1.pgcps.org/uploadedFiles/Offices/Business_Management_Services/Budget/FY_2013_Operating_Budget_Development/FY%202013%20BOE%20Approved%20Annual%20Operating%20Budget.pdf

FY 2015 PGCPS Operating Budget:

http://www1.pgcps.org/uploadedFiles/Offices/Business_Management_Services/Budget/FY_2015_Approved_Budget/FY15%20APPROVED%20FULL%20VERSION.pdf

The cradle to career fund matrix includes all operating spending except for Capital Outlay. The fund matrix also includes non-operating spending for Food and Nutrition Services and Before and After School.

Spending by category or program is allocated to federal, state or local funding using the with the revenue source data of the overall PGCPS budget for that fiscal year.

The behavioral health fund map uses spending data in the Program Matrix in the Appendix of each fiscal year's PGCPS Operating Budget. The Program Matrix includes spending by program and gets progressively more detailed with each fiscal year's budget. For example, the Program Matrix began reporting on spending on guidance services in FY 2013 and spending on psychological services in FY 2015. Spending by program is allocated to federal, state or local funding using the with the revenue source data of the overall PGCPS budget for that fiscal year. See Appendix A for detailed program spending.

Prince George's County Government

FY 2011 and FY 2013 actual expenditures and FY 2015 appropriations are available in the Prince George's County Public Schools budget. See the FY 2013 budget for FY 2011 actuals and the FY 2015 budget for FY 2013 actual spending and FY 2015 appropriation.

The FY 2015 Operating Budget is available online at

<http://www.princegeorgescountymd.gov/sites/OMB/Resources/Budget-2015/Pages/default.aspx>.

Project staff accessed the FY 2013 Operating Budget to obtain FY 2011 actual spending. At the same time, the budget appears to be no longer available on the Prince George's County web site.

Investments in Recreation and Parks are budgeted in the Maryland-National Capital Planning and Parks Commission (MNCPPC) - Prince George's County Funds. See the FY 2013 budget for FY 2011 actuals and the FY 2015 budget for FY 2013 actual spending and FY 2015 appropriation.

FY 2013 MNCPPC Budget: <http://www.mncppcapps.org/mncppc/budget/FY13AdoptedBudget.pdf>

FY 2015 MNCPPC Budget: <http://www.mncppcapps.org/mncppc/budget/FY15AdoptedBudget.pdf>

The cradle to career fund matrix counts 100% of county agency spending for the following items

- Department of Health
 - Maternal and Child Health;
 - Addictions and Mental Health;
 - Addictions and Pregnancy Grant;
 - Drug Court Treatment;
 - OASIS Youth Program;
 - Operation Safe Kids;
 - Project Launch;
 - HB 7/SB 512 (Drug Exposed Newborns) Grant; and
 - Temporary Cash Assistance Grant
 - Division of Environmental Health;
 - ARRA School-Age Influenza Campaign,, and
 - Lead Paint Poisoning Outreach
- Department of Family Services
 - Children, Youth and Families Division
 - Mental Health and Disabilities Administration
 - Youth Suicide Prevention; and
 - Transition-Aged Youth Grant
- Department of Social Services;
- Department of Housing and Community Development;
 - Housing Assistance Division; and
 - Rental Assistance Division
- Non-Departmental: Summer Youth Program;
- Office of the Sheriff: Child Support Enforcement; and
- Judicial Branch/Circuit Court: Families Division

Other investments in the Department of Health, Department of Family Services, Department of Housing and Community Development, Non-Departmental, and Judicial Branch/Circuit Court that are not entirely counted as cradle to career spending are allocated to the fund matrix with July 2011 and July 2013 Census data on the percent of County population under age 20. FY 2015 county population and population under age 20 is estimated with the percent change between July 2011 and July 2013 data.

All investments in the Memorial Library, Police Department, Office of Homeland Security, Office of the State's Attorney, and Maryland-National Capital Park and Planning Commission are allocated to the cradle to career fund matrix with July 2011 and July 2013 Census data on the percent of County population under age 20. FY 2015 county population and population under age 20 is estimated with the percent change between July 2011 and July 2013 data.

Independent Municipality Budgets

FY 2011 actual expenditures are available in the FY 2013 Operating Budget and FY 2013 actuals and FY 2015 appropriations are available in the FY 2015 Operating Budget.

Town of Bladensburg

FY 2013 Budget: <http://townofbladensburg.com/cms/wp-content/uploads/2012/05/FY-2013-Budget-ADOPTED.pdf>

FY 2015 Budget: <http://townofbladensburg.com/cms/wp-content/uploads/2014/01/FY2015-Budget-Adopted.pdf>

City of Bowie

FY 2013 Budget: http://www.cityofbowie.org/archives/47/FY2013_Adopted_RN228.pdf

FY 2015 Budget: <http://www.cityofbowie.org/ArchiveCenter/ViewFile/Item/775>

Town of Capitol Heights

FY 2013 Budget: <http://www.capitolheightsmd.com/images/pdf/tchbudget%20201213.pdf>

FY 2015 Budget: <http://capitolheightsmd.com/images/pdf/fyb.pdf>

Town of Cheverly

Project staff previously accessed the town's FY 2013 and FY 2015 budgets. At this time, the FY 2013 and FY 2015 budget documents are no longer posted on the town's web site.

City of College Park

FY 2013 Budget: http://www.collegeparkmd.gov/document_center/Finance/Budget/FY2013_Adopted_Budget.pdf

FY 2015 Budget: http://www.collegeparkmd.gov/document_center/Finance/Budget/fy2015budget.pdf

City of District Heights

City of District Heights finance staff provided project staff with the FY 2013 and FY 2015 budget documents.

City of Glenarden

FY 2013 Budget: <http://www.cityofglenarden.org/pdf/Budget%20Summaries/Fiscal%20Year%202013%20Budget%20Summary.pdf>

City of Greenbelt

FY 2013 and FY 2015 budget documents by department are available at <http://md-greenbelt.civicplus.com/index.aspx?nid=163>.

City of Hyattsville

FY 2013 Budget documents by department are available at <http://www.hyattsville.org/510/Mayors-FY13-Budget-by-Department>.

FY 2015 Budget: <http://www.hyattsville.org/ArchiveCenter/ViewFile/Item/2081>

City of Laurel

FY 2013 Budget:

<http://www.cityoflaurel.org/sites/default/files/City%20of%20Laurel%20Adopted%20FY2013%20Budget.pdf>

FY 2015 Budget

<http://www.cityoflaurel.org/sites/default/files/FY2015%20Operating%20Budget%20and%20Capital%20Improvement%20Program%20-%20Adopted.pdf>

City of Mount Rainier

FY 2013 Budget: <http://www.mountrainiermd.org/wp-content/uploads/Adopted-FY-2013-Budget-Financials.pdf>

FY 2015 Budget: <http://www.mountrainiermd.org/wp-content/uploads/FY-2015-Budget.pdf>

City of New Carrollton

FY 2015 Budget: http://www.newcarrolltonmd.gov/vertical/sites/%7B42B46981-7A25-4846-94E4-4E4AC1943824%7D/uploads/FY_2015_Adopted_Budget.pdf

Town of Riverdale Park

Project staff previously accessed the FY 2015 budget. At this time, the FY 2015 budget documents are no longer posted on the town's web site.

City of Seat Pleasant

FY 2015 Budget: <http://www.seatpleasantmd.gov/DocumentCenter/View/1052>

Appendix A: Behavioral Health Fund Map Detail

Investments By Agency Source -- Pass-Through Analysis; Not Funding Source

	FY 2011	FY 2013	FY 2015
Federal Agencies	\$87,654,336	\$91,574,791	\$95,680,362
State Agencies	\$669,940,812	\$720,285,603	\$854,827,084
County Agencies	\$172,365,026	\$173,462,216	\$184,520,406
Prince George's County Public Schools	\$301,139,755	\$361,641,306	\$413,794,483
Municipalities	\$6,206,216	\$6,333,216	\$6,948,365
Hospital Charges	\$11,193,551	\$9,730,902	\$0
TOTAL	\$1,248,499,696	\$1,363,028,033	\$1,555,770,699

Investments By Funding Source

	FY 2011	FY 2013	FY 2015
Federal	\$627,588,064	\$637,720,056	\$767,242,245
State	\$416,319,388	\$500,733,716	\$551,804,777
Local	\$197,548,260	\$218,360,670	\$236,723,677
Private/Third Party	\$7,043,984	\$6,213,591	\$0
TOTAL	\$1,248,499,696	\$1,363,028,033	\$1,555,770,699

Investments By Major Function

	FY 2011	FY 2013	FY 2015
Health	\$436,157,449	\$481,922,398	\$597,203,804
Housing	\$79,899,089	\$83,580,258	\$88,012,827
Education	\$278,776,882	\$318,497,013	\$360,218,122
Youth Development	\$71,492,458	\$67,712,925	\$79,656,167
Juvenile Services	\$47,103,362	\$49,458,492	\$55,721,026
Child Welfare	\$54,454,996	\$57,435,572	\$57,860,954
Income Support	\$280,615,462	\$304,421,375	\$317,097,799
TOTAL	\$1,248,499,696	\$1,363,028,033	\$1,555,770,699

Investments By Function

	FY 2011	FY 2013	FY 2015
Behavioral Health	\$27,127,486	\$22,072,773	\$40,736,713
Intellectual Disabilities	\$31,297,597	\$34,874,888	\$38,057,985
Somatic Health/Medicaid	\$341,408,496	\$389,224,063	\$483,365,035
Maternal & Child Health	\$29,060,568	\$28,859,720	\$28,813,968
Public Health/Administration	\$7,263,302	\$6,890,954	\$6,230,102
Housing	\$79,899,089	\$83,580,258	\$88,012,827
Special Education	\$233,803,378	\$242,441,634	\$266,915,642
Education - Guidance/Health Education	\$2,385,879	\$36,230,524	\$35,409,545
Early Education & Child Care	\$42,587,624	\$39,824,854	\$57,892,935
Youth Development - Recreation and Parks	\$49,430,792	\$45,345,404	\$52,588,695
Youth Development - After School/Summer Learning	\$10,875,193	\$10,398,342	\$11,187,327
Youth Development - Arts/Library/Mentoring	\$11,186,473	\$11,969,179	\$15,880,145
Juvenile Services	\$47,103,362	\$49,458,492	\$55,721,026
Child Welfare	\$54,454,996	\$57,435,572	\$57,860,954
Nutrition	\$128,928,330	\$156,770,115	\$165,980,900
Income Support - Other	\$151,687,132	\$147,651,260	\$151,116,899
TOTAL	\$1,248,499,696	\$1,363,028,033	\$1,555,770,699

Investments Per Child and Young Adult

FY 2011	\$5,329
FY 2013	\$5,913
FY 2015 Est.	\$6,859

Core Behavioral Health Investments By Agency Source -- Pass-Through Analysis Not Funding Source

	FY 2011	FY 2013	FY 2015
State Agencies	\$3,839,079	\$2,930,359	\$21,547,424
County Agencies	\$9,718,209	\$6,933,019	\$7,091,312

Prince George's County Public Schools	\$0	\$0	\$9,403,763
Municipalities	\$2,235,647	\$2,337,492	\$2,544,215
Hospital Charges	\$11,193,551	\$9,730,902	\$0
TOTAL	\$26,986,486	\$21,931,773	\$40,586,713

Core Behavioral Health Investments By Funding Source

	FY 2011	FY 2013	FY 2015
Federal	\$4,049,112	\$3,082,926	\$12,341,646
State	\$13,356,883	\$9,621,249	\$21,833,893
Local	\$2,536,507	\$3,014,007	\$6,411,174
Private/Third Party	\$7,043,984	\$6,213,591	\$0
TOTAL	\$26,986,486	\$21,931,773	\$40,586,713

Behavioral Health Investments Per Child and Young Adult

FY 2011	\$115
FY 2013	\$95
FY 2015	\$179

**Private/Third Party Investments
Hospital Charges for County
Residents Under 25 -
Private/Third Party Payer**

	FY 2011				FY 2013			
	Charity/Self Pay	Commercial	Other	Total	Charity/Self Pay	Commercial	Other	Total
<i>Psychiatric Inpatient</i>	\$2,376,088	\$2,991,878	\$130,185	\$5,498,151	\$1,195,053	\$3,102,333	\$175,453	\$4,472,839
Psychiatric Acute Drugs - Behavioral Health Primary or Secondary Diagnosis	\$1,400,572	\$1,564,358	\$86,416	\$3,051,346	\$652,167	\$1,651,607	\$64,847	\$2,368,621
Psychiatric Day Night	\$0	\$5,598	\$0	\$5,598	\$0	\$2,288	\$24,984	\$27,272
Recreation Therapy	\$0	\$51,140	\$0	\$51,140	\$0	\$100,055	\$0	\$100,055
<i>Psychiatric Outpatient Drugs - Behavioral Health Primary or Secondary Diagnosis</i>	\$531,891	\$948,169	\$65,773	\$1,545,833	\$559,153	\$1,109,199	\$72,400	\$1,740,752
Psychiatric Day Night	\$78,540	\$329,532	\$12,561	\$420,633	\$64,389	\$254,151	\$24,509	\$343,049
Total Psychiatric Hospital Charges - Private/Third Party Payer	\$2,907,979	\$3,940,047	\$195,958	\$7,043,984	\$1,754,206	\$4,211,532	\$247,853	\$6,213,591

**Public Investments
Hospital Charges for County
Residents Under 25 - Medicaid
Expected Payer**

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
<i>Psychiatric Inpatient</i>	\$1,942,215	\$1,309,715	\$0	\$3,251,930	\$1,306,758	\$1,306,758	\$0	\$2,613,515				
Psychiatric Acute Drugs - Behavioral Health Primary or Secondary Diagnosis	\$991,487	\$668,600	\$0	\$1,660,087	\$651,533	\$651,533	\$0	\$1,303,065				
Psychiatric Day Night	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Recreation Therapy	\$0	\$0	\$0	\$0	\$5,874	\$5,874	\$0	\$11,748				
<i>Psychiatric Outpatient Drugs - Behavioral Health Primary or Secondary Diagnosis</i>	\$392,388	\$264,603	\$0	\$656,991	\$345,689	\$345,689	\$0	\$691,378				
Psychiatric Day Night	\$293,003	\$197,584	\$0	\$490,587	\$306,689	\$306,689	\$0	\$613,377				
Psychiatric Day Night	\$99,385	\$67,019	\$0	\$166,404	\$39,001	\$39,001	\$0	\$78,001				
Total Psychiatric Hospital Charges -- Medicaid Expected Payer	\$2,334,603	\$1,574,318	\$0	\$3,908,921	\$1,652,447	\$1,652,447	\$0	\$3,304,893				

**Hospital Charges for County
Residents Under 25 -
Medicare Expected Payer**

<i>Psychiatric Inpatient</i>	\$132,694	\$89,481	\$0	\$222,175	\$79,145	\$79,145	\$0	\$158,289
Psychiatric Acute	\$63,655	\$42,925	\$0	\$106,580	\$42,640	\$42,640	\$0	\$85,279

Drugs - Behavioral Health Primary or Secondary Diagnosis	\$69,039	\$46,556	\$0	\$115,595	\$36,505	\$36,505	\$0	\$73,010
Psychiatric Day Night	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Psychiatric Outpatient Drugs - Behavioral Health Primary or Secondary Diagnosis	\$11,032	\$7,439	\$0	\$18,471	\$27,065	\$27,065	\$0	\$54,129
Psychiatric Day Night	\$3,339	\$2,252	\$0	\$5,591	\$13,658	\$13,658	\$0	\$27,316
Total Psychiatric Hospital Charges -- Medicare Expected Payer	\$143,726	\$96,920	\$0	\$240,646	\$106,209	\$106,209	\$0	\$212,418
See Psychiatric Charges Summary for Data by Age Group & Zip Code								

**Spending for Children and
Young Adults Under Age 20
(Medicaid Under Age 21)**

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Department of Health	\$744,295	\$4,824,606	\$588,290	\$6,157,191	\$488,260	\$2,833,041	\$767,799	\$4,089,101	\$1,728,241	\$3,539,077	\$605,294	\$5,872,612
<i>Division of Addictions and Mental Health</i>	<i>\$744,295</i>	<i>\$4,824,606</i>	<i>\$588,290</i>	<i>\$6,157,191</i>	<i>\$488,260</i>	<i>\$2,833,041</i>	<i>\$767,799</i>	<i>\$4,089,101</i>	<i>\$1,728,241</i>	<i>\$3,539,077</i>	<i>\$605,294</i>	<i>\$5,872,612</i>
Compensation -- General Fund	\$0	\$0	\$99,898	\$99,898	\$0	\$0	\$25,111	\$25,111	\$0	\$0	\$63,610	\$63,610
Fringe Benefits -- General Fund	\$0	\$0	\$31,010	\$31,010	\$0	\$0	\$5,701	\$5,701	\$0	\$0	\$25,045	\$25,045
Operating Expenses -- General Fund	\$0	\$0	\$106,974	\$106,974	\$0	\$0	\$109,777	\$109,777	\$0	\$0	\$129,783	\$129,783
Recoveries -- General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$6,475	-\$6,475
Addictions and Pregnancy - State	\$0	\$2,357,089	\$0	\$2,357,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Addictions Cigarette Restitution/Expansion Grant- State	\$0	\$779,302	\$0	\$779,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Addictions Treatment Block Grant - State	\$0	\$1,058,277	\$0	\$1,058,277	\$0	\$2,330,348	\$0	\$2,330,348	\$0	\$2,248,169	\$0	\$2,248,169
Addictions Treatment Block Grant - County	\$0	\$0	\$28,141	\$28,141	\$0	\$0	\$27,195	\$27,195	\$0	\$0	\$27,195	\$27,195
Addictions Treatment Block Grant - Other	\$0	\$0	\$201,867	\$201,867	\$0	\$0	\$444,516	\$444,516	\$0	\$0	\$245,736	\$245,736
Administrative Grant - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,633	\$0	\$204,633
Crownsville Project -- State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,243	\$0	\$19,243
Drama Club/Anger Management Program - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Drug and Alcohol Prevention -- Federal	\$129,957	\$0	\$0	\$129,957	\$94,948	\$0	\$0	\$94,948	\$124,474	\$0	\$0	\$124,474
Drug Court Treatment - State	\$0	\$57,575	\$0	\$57,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Block Grant - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$346,589	\$0	\$0	\$346,589
Federal Fund Treatment Grant	\$0	\$0	\$0	\$0	\$329,780	\$0	\$0	\$329,780	\$301,886	\$0	\$0	\$301,886

HIDTA Grant - Federal	\$33,174	\$0	\$0	\$33,174	\$40,455	\$0	\$0	\$40,455	\$39,134	\$0	\$0	\$39,134
Maryland Strategic Prevention Framework - Federal	\$0	\$0	\$0	\$0	\$22,533	\$0	\$0	\$22,533	\$0	\$0	\$0	\$0
Housing First - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,864	\$0	\$0	\$60,864
Integration of Sexual Health in Recovery - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,526	\$0	\$29,526
Mental Health Services Grant - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,526	\$0	\$29,526
OASIS Youth Program - State	\$0	\$65,866	\$0	\$65,866	\$0	\$68,200	\$0	\$68,200	\$0	\$64,300	\$0	\$64,300
OASIS Youth Program - County	\$0	\$0	\$111,400	\$111,400	\$0	\$0	\$111,400	\$111,400	\$0	\$0	\$111,400	\$111,400
OASIS Youth Program - Other	\$0	\$0	\$9,000	\$9,000	\$0	\$0	\$44,100	\$44,100	\$0	\$0	\$9,000	\$9,000
Operation Safe Kids - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
PATH Program -- Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,635	\$0	\$0	\$27,635
Project Launch - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Project Safety Net - State	\$0	\$360,173	\$0	\$360,173	\$0	\$379,326	\$0	\$379,326	\$0	\$379,326	\$0	\$379,326
SB 512/HB 7 - State	\$0	\$60,991	\$0	\$60,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Substance Abuse Treatment Outcomes - Federal	\$151,025	\$0	\$0	\$151,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State and Community Injury Prevention - Federal	\$20,670	\$0	\$0	\$20,670	\$544	\$0	\$0	\$544	\$0	\$0	\$0	\$0
State and Community Injury Prevention - State	\$0	\$27,560	\$0	\$27,560	\$0	\$725	\$0	\$725	\$0	\$0	\$0	\$0
Recovery Housing for Women - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,354	\$0	\$184,354
Temporary Cash Assistance - Federal	\$409,469	\$0	\$0	\$409,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shelter Plus Care - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,643	\$0	\$0	\$151,643
Tobacco Implementation Project - State	\$0	\$57,772	\$0	\$57,772	\$0	\$54,441	\$0	\$54,441	\$76,016	\$0	\$0	\$76,016
Prince George's County Department of Family Services	\$647,708	\$2,762,855	\$150,456	\$3,561,018	\$755,409	\$1,945,109	\$143,400	\$2,843,918	\$0	\$1,218,700	\$0	\$1,218,700
<i>Children, Youth and Families Division</i>	<i>\$0</i>	<i>\$1,993,474</i>	<i>\$0</i>	<i>\$1,993,474</i>	<i>\$0</i>	<i>\$1,311,500</i>	<i>\$0</i>	<i>\$1,311,500</i>	<i>\$0</i>	<i>\$1,218,700</i>	<i>\$0</i>	<i>\$1,218,700</i>
Centralized Educational Assessments - State	\$0	\$27,889	\$0	\$27,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Functional Therapy - State	\$0	\$520,939	\$0	\$520,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multi-Systemic Therapy DJS - State	\$0	\$0	\$0	\$0	\$0	\$758,200	\$0	\$758,200	\$0	\$687,100	\$0	\$687,100
Multi-Systemic Therapy GOC/CCIF - State	\$0	\$175,403	\$0	\$175,403	\$0	\$175,400	\$0	\$175,400	\$0	\$175,400	\$0	\$175,400
Safe Haven - State	\$0	\$12,057	\$0	\$12,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth Strategies - State	\$0	\$834,790	\$0	\$834,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth Service Bureaus - State	\$0	\$422,396	\$0	\$422,396	\$0	\$377,900	\$0	\$377,900	\$0	\$356,200	\$0	\$356,200
<i>Mental Health and Disabilities Administration</i>	<i>\$647,708</i>	<i>\$769,381</i>	<i>\$150,456</i>	<i>\$1,567,544</i>	<i>\$755,409</i>	<i>\$633,609</i>	<i>\$143,400</i>	<i>\$1,532,418</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Compensation -- General Fund	\$0	\$0	\$36,778	\$36,778	\$0	\$0	\$36,052	\$36,052	\$0	\$0	\$0	\$0
Fringe Benefits -- General Fund	\$0	\$0	\$9,853	\$9,853	\$0	\$0	\$8,712	\$8,712	\$0	\$0	\$0	\$0
Operating Expenses -- General Fund	\$0	\$0	\$103,825	\$103,825	\$0	\$0	\$98,637	\$98,637	\$0	\$0	\$0	\$0
Recoveries -- General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Grant - State Aftercare Program for Inmates w/Mental Illness - State	\$0	\$309,061	\$0	\$309,061	\$0	\$243,716	\$0	\$243,716	\$0	\$0	\$0	\$0
Crownsville Project -- State	\$0	\$19,545	\$0	\$19,545	\$0	\$19,243	\$0	\$19,243	\$0	\$0	\$0	\$0
Federal Block Grant Homeless Prevention and Rapid Re-Housing - ARRA Federal	\$351,873	\$0	\$0	\$351,873	\$346,097	\$0	\$0	\$346,097	\$0	\$0	\$0	\$0
Mental Health Court - Federal	\$0	\$0	\$0	\$0	\$64,749	\$0	\$0	\$64,749	\$0	\$0	\$0	\$0
Mental Health Services Grant - State	\$0	\$382,331	\$0	\$382,331	\$0	\$370,650	\$0	\$370,650	\$0	\$0	\$0	\$0
PATH Program - Federal	\$27,305	\$0	\$0	\$27,305	\$30,639	\$0	\$0	\$30,639	\$0	\$0	\$0	\$0
Shelter Plus Care - Federal	\$139,597	\$0	\$0	\$139,597	\$148,923	\$0	\$0	\$148,923	\$0	\$0	\$0	\$0
Youth Suicide Prevention - Federal	\$84,325	\$0	\$0	\$84,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transition-Aged Youth - Federal	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0
Prince George's County Public Schools	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552,152	\$5,370,615	\$3,480,996	\$9,403,763
Psychological Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552,152	\$5,370,615	\$3,480,996	\$9,403,763
City of Bowie - Department of Community Services	\$0	\$100,925	\$832,042	\$932,967	\$0	\$100,928	\$867,685	\$968,613	\$0	\$95,117	\$813,983	\$909,100
Youth Services Bureau	\$0	\$100,925	\$832,042	\$932,967	\$0	\$100,928	\$867,685	\$968,613	\$0	\$95,117	\$813,983	\$909,100
City of College Park - Department of Youth, Family and Senior Services	\$5,161	\$28,587	\$372,618	\$406,367	\$0	\$26,480	\$482,182	\$508,661	\$0	\$28,014	\$557,059	\$585,073
Youth and Family Administration	\$5,161	\$28,587	\$372,618	\$406,367	\$0	\$26,480	\$482,182	\$508,661	\$0	\$28,014	\$557,059	\$585,073
Administration - Youth and Family Administration	\$5,161	\$28,587	\$5,512	\$39,261	\$0	\$26,480	\$105,500	\$131,979	\$0	\$28,014	\$119,992	\$148,006
Youth, Family and Senior Clinical Services	\$0	\$0	\$367,106	\$367,106	\$0	\$0	\$376,682	\$376,682	\$0	\$0	\$437,067	\$437,067
City of District Heights	\$16,909	\$190,860	\$99,154	\$306,923	\$0	\$42,269	\$229,978	\$272,247	\$27,200	\$0	\$356,742	\$383,942
Youth Services Bureau	\$16,909	\$190,860	\$99,154	\$306,923	\$0	\$42,269	\$229,978	\$272,247	\$27,200	\$0	\$356,742	\$383,942

City of Greenbelt - Greenbelt CARES	\$14,662	\$80,781	\$493,947	\$589,390	\$0	\$65,008	\$522,963	\$587,971	\$0	\$69,000	\$597,100	\$666,100
Youth and Family Services Bureau	\$14,662	\$80,781	\$493,947	\$589,390	\$0	\$65,008	\$522,963	\$587,971	\$0	\$69,000	\$597,100	\$666,100
State of Maryland Department of Health and Mental Hygiene	\$1,017	\$1,124,518	\$0	\$1,125,535	\$53	\$296,707	\$0	\$296,760	\$9,953,734	\$8,262,128	\$0	\$18,215,862
State Psychiatric Centers	\$1,017	\$1,124,518	\$0	\$1,125,535	\$53	\$296,707	\$0	\$296,760	\$1,062	\$837,064	\$0	\$838,126
Springfield Hospital	\$0	\$13,345	\$0	\$13,345	\$0	\$69,471	\$0	\$69,471	\$1,047	\$183,661	\$0	\$184,708
Spring Grove Hospital	\$49	\$176,969	\$0	\$177,018	\$53	\$207,719	\$0	\$207,772	\$0	\$101,462	\$0	\$101,462
Regional Institute for Children and Adolescents - Baltimore	\$0	\$695,148	\$0	\$695,148	\$0	\$19,517	\$0	\$19,517	\$0	\$490,776	\$0	\$490,776
John L. Gildner Regional Institute for Children and Adolescents	\$968	\$239,056	\$0	\$240,024	\$0	\$0	\$0	\$0	\$15	\$61,165	\$0	\$61,180
Medical Care Programs Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,952,672	\$7,425,064	\$0	\$17,377,736
Medicaid Behavioral Health Provider Reimbursements									\$9,952,672	\$7,425,064	\$0	\$17,377,736
Maryland State Department of Education	\$0	\$141,000	\$0	\$141,000	\$0	\$141,000	\$0	\$141,000	\$14,000	\$136,000	\$0	\$150,000
Division of Early Childhood Education	\$0	\$141,000	\$0	\$141,000	\$0	\$141,000	\$0	\$141,000	\$14,000	\$136,000	\$0	\$150,000
Early Childhood Mental Health	\$0	\$141,000	\$0	\$141,000	\$0	\$141,000	\$0	\$141,000	\$14,000	\$136,000	\$0	\$150,000
State of Maryland Department of Juvenile Services	\$141,031	\$2,572,512	\$0	\$2,713,544	\$80,548	\$2,553,051	\$0	\$2,633,599	\$80,318	\$3,251,243	\$0	\$3,331,561
Departmental Support	\$3,266	\$59,568	\$0	\$62,834	\$2,417	\$76,615	\$0	\$79,032	\$2,180	\$88,258	\$0	\$90,438
Program Direction Behavioral Health	\$3,266	\$59,568	\$0	\$62,834	\$2,417	\$76,615	\$0	\$79,032	\$2,180	\$88,258	\$0	\$90,438
Metro Region	\$27,277	\$497,547	\$0	\$524,824	\$11,154	\$353,524	\$0	\$364,677	\$11,108	\$449,628	\$0	\$460,736
Metro Region Community Operations - Drug Courts	\$4,700	\$85,736	\$0	\$90,436	\$3,024	\$95,854	\$0	\$98,878	\$2,247	\$90,942	\$0	\$93,189
Metro Region Behavioral Health	\$4,761	\$86,842	\$0	\$91,603	\$1,078	\$34,171	\$0	\$35,250	\$29	\$1,179	\$0	\$1,208
Metro Region Evaluations	\$17,816	\$324,969	\$0	\$342,785	\$7,051	\$223,498	\$0	\$230,550	\$8,832	\$357,507	\$0	\$366,339
State-Operated Facilities	\$110,489	\$2,015,397	\$0	\$2,125,886	\$66,978	\$2,122,913	\$0	\$2,189,890	\$67,030	\$2,713,357	\$0	\$2,780,388
Baltimore City Juvenile Justice Center - Behavioral Support	\$972	\$17,736	\$0	\$18,708	\$641	\$20,308	\$0	\$20,949	\$502	\$20,324	\$0	\$20,826
Baltimore City Juvenile Justice Center - Juvenile Incentives	\$9	\$173	\$0	\$183	\$2	\$71	\$0	\$73	\$7	\$287	\$0	\$294
Baltimore City Juvenile Justice Center - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$1,545	\$0	\$1,584
Multidisciplinary Assessment Staffing Team (MAST) at BCJC	\$0	\$0	\$0	\$0	\$20	\$624	\$0	\$643	\$93	\$3,750	\$0	\$3,842
William Donald Schaefer House - Behavioral Support	\$156	\$2,852	\$0	\$3,009	\$57	\$1,806	\$0	\$1,863	\$214	\$8,657	\$0	\$8,871
William Donald Schaefer House - Juvenile Incentives	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10	\$8	\$337	\$0	\$345

William Donald Schaefer House - Substance Abuse	\$604	\$11,009	\$0	\$11,613	\$231	\$7,332	\$0	\$7,563	\$116	\$4,676	\$0	\$4,792
William Donald Schaefer House - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91	\$3,684	\$0	\$3,775
Hickey School - Behavioral Support	\$845	\$15,419	\$0	\$16,264	\$516	\$16,363	\$0	\$16,879	\$402	\$16,273	\$0	\$16,675
Hickey School - Juvenile Incentives	\$4	\$66	\$0	\$70	\$0	\$0	\$0	\$0	\$3	\$121	\$0	\$124
Hickey School - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$1,841	\$0	\$1,887
Multidisciplinary Assessment Staffing Team (MAST) at Hickey School	\$0	\$0	\$0	\$0	\$12	\$395	\$0	\$408	\$138	\$5,588	\$0	\$5,726
Green Ridge Residential Youth Center - Juvenile Incentives	\$111	\$2,020	\$0	\$2,131	\$15	\$465	\$0	\$480	\$43	\$1,722	\$0	\$1,764
Green Ridge Residential Youth Center - Substance Abuse	\$1,512	\$27,575	\$0	\$29,087	\$1,068	\$33,841	\$0	\$34,909	\$1,119	\$45,282	\$0	\$46,401
Green Ridge Residential Youth Center - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235	\$9,523	\$0	\$9,758
Western Maryland Children's Center - Behavioral Support	\$216	\$3,946	\$0	\$4,163	\$163	\$5,164	\$0	\$5,327	\$77	\$3,105	\$0	\$3,182
Western Maryland Children's Center - Juvenile Incentives	\$3	\$47	\$0	\$50	\$0	\$8	\$0	\$9	\$5	\$200	\$0	\$205
Western Maryland Children's Center - Substance Abuse	\$149	\$2,722	\$0	\$2,871	\$87	\$2,771	\$0	\$2,859	\$85	\$3,451	\$0	\$3,536
Western Maryland Children's Center - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$2,028	\$0	\$2,078
Multidisciplinary Assessment Staffing Team (MAST) at WMCC	\$0	\$0	\$0	\$0	\$15	\$484	\$0	\$499	\$77	\$3,128	\$0	\$3,206
Statewide Youth Centers - Behavioral Support	\$8,222	\$149,983	\$0	\$158,205	\$1,395	\$44,230	\$0	\$45,625	\$1,628	\$65,882	\$0	\$67,510
Statewide Youth Centers - Juvenile Incentives	\$273	\$4,980	\$0	\$5,253	\$23	\$726	\$0	\$749	\$257	\$10,386	\$0	\$10,643
Statewide Youth Centers - Substance Abuse	\$8,793	\$160,388	\$0	\$169,181	\$5,150	\$163,219	\$0	\$168,368	\$4,683	\$189,553	\$0	\$194,236
Statewide Youth Centers - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,733	\$70,169	\$0	\$71,902
Victor Cullen - Behavioral Support	\$4,480	\$81,726	\$0	\$86,207	\$4,078	\$129,242	\$0	\$133,319	\$2,286	\$92,550	\$0	\$94,837
Victor Cullen - Juvenile Incentives	\$79	\$1,442	\$0	\$1,521	\$7	\$221	\$0	\$228	\$47	\$1,916	\$0	\$1,963
Victor Cullen - Substance Abuse	\$17	\$310	\$0	\$327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Victor Cullen - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,180	\$47,760	\$0	\$48,940
Carter Center - Behavioral Support	\$1,642	\$29,948	\$0	\$31,590	\$3,815	\$120,929	\$0	\$124,745	\$1,219	\$49,342	\$0	\$50,560
Carter Center - Juvenile Incentives	\$63	\$1,147	\$0	\$1,210	\$0	\$0	\$0	\$0	\$28	\$1,139	\$0	\$1,167
Carter Center - Substance Abuse	\$1,177	\$21,469	\$0	\$22,646	\$764	\$24,227	\$0	\$24,991	\$588	\$23,819	\$0	\$24,407
Carter Center - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725	\$29,348	\$0	\$30,073
Lower Shore Center - Behavioral Support	\$31	\$562	\$0	\$593	\$29	\$934	\$0	\$963	\$18	\$745	\$0	\$763
Lower Shore Center - Substance Abuse	\$87	\$1,592	\$0	\$1,679	\$58	\$1,828	\$0	\$1,886	\$27	\$1,098	\$0	\$1,125
Lower Shore Center - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$584	\$0	\$598
Multidisciplinary Assessment Staffing Team (MAST) at Lower Shore Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37	\$1,484	\$0	\$1,520

Waxter Center - Behavioral Support	\$4,588	\$83,682	\$0	\$88,270	\$1,948	\$61,752	\$0	\$63,701	\$1,593	\$64,479	\$0	\$66,072
Waxter Center - Juvenile Incentives	\$85	\$1,558	\$0	\$1,643	\$14	\$440	\$0	\$454	\$9	\$348	\$0	\$356
Waxter Center - Substance Abuse	\$1,827	\$33,334	\$0	\$35,162	\$1,302	\$41,266	\$0	\$42,568	\$852	\$34,475	\$0	\$35,327
Waxter Center - Recreation Multidisciplinary Assessment Staffing Team (MAST) at Waxter Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432	\$17,504	\$0	\$17,936
Cheltenham - Behavioral Support	\$69,566	\$1,268,923	\$0	\$1,338,489	\$41,773	\$1,324,028	\$0	\$1,365,801	\$32,099	\$1,299,353	\$0	\$1,331,452
Cheltenham - Juvenile Incentives	\$118	\$2,154	\$0	\$2,272	\$0	\$0	\$0	\$0	\$450	\$18,207	\$0	\$18,657
Cheltenham - Substance Abuse	\$147	\$2,674	\$0	\$2,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cheltenham - Recreation Multidisciplinary Assessment Staffing Team (MAST) at Cheltenham	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,118	\$126,232	\$0	\$129,350
Noyes Center- Behavioral Support	\$4,044	\$73,764	\$0	\$77,808	\$1,916	\$60,718	\$0	\$62,633	\$2,229	\$90,237	\$0	\$92,466
Noyes Center - Juvenile Incentives	\$11	\$196	\$0	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Noyes Center - Substance Abuse	\$658	\$11,998	\$0	\$12,656	\$756	\$23,963	\$0	\$24,719	\$270	\$10,948	\$0	\$11,218
Noyes Center - Recreation Multidisciplinary Assessment Staffing Team (MAST) at Noyes Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341	\$13,803	\$0	\$14,143
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$582	\$23,579	\$0	\$24,161

Intellectual Disabilities

Maryland Department of Health and Mental Hygiene	\$12,155,950	\$19,141,646	\$0	\$31,297,597	\$14,654,124	\$20,220,764	\$0	\$34,874,888	\$16,143,410	\$21,914,574	\$0	\$38,057,985
<i>Developmental Disabilities Administration</i>	<i>\$12,155,950</i>	<i>\$17,504,404</i>	<i>\$0</i>	<i>\$29,660,354</i>	<i>\$14,654,124</i>	<i>\$18,752,177</i>	<i>\$0</i>	<i>\$33,406,302</i>	<i>\$16,143,410</i>	<i>\$20,391,041</i>	<i>\$0</i>	<i>\$36,534,452</i>
Community Services	\$12,155,950	\$17,504,404	\$0	\$29,660,354	\$14,654,124	\$18,752,177	\$0	\$33,406,302	\$16,143,410	\$20,391,041	\$0	\$36,534,452
<i>State Intellectual Disability Centers</i>	<i>\$0</i>	<i>\$1,637,242</i>	<i>\$0</i>	<i>\$1,637,242</i>	<i>\$0</i>	<i>\$1,468,587</i>	<i>\$0</i>	<i>\$1,468,587</i>	<i>\$0</i>	<i>\$1,523,533</i>	<i>\$0</i>	<i>\$1,523,533</i>
Holly Center	\$0	\$732,847	\$0	\$732,847	\$0	\$679,991	\$0	\$679,991	\$0	\$690,488	\$0	\$690,488
Court-Involved Service Delivery Unit	\$0	\$350,974	\$0	\$350,974	\$0	\$347,492	\$0	\$347,492	\$0	\$347,031	\$0	\$347,031
Potomac Center	\$0	\$448,159	\$0	\$448,159	\$0	\$441,104	\$0	\$441,104	\$0	\$486,014	\$0	\$486,014
Joseph D. Bradenburg Center	\$0	\$105,263	\$0	\$105,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Somatic Health

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Public Schools	\$4,487,579	\$17,215,452	\$13,292,156	\$34,995,187	\$2,991,777	\$27,606,734	\$19,694,902	\$50,293,413	\$2,940,555	\$28,601,890	\$18,538,488	\$50,080,932

Audiology Services	\$55,835	\$214,198	\$165,384	\$435,417	\$24,039	\$221,825	\$158,252	\$404,117	\$15,302	\$148,842	\$96,473	\$260,617
Deaf - Hard of Hearing Services	\$329,204	\$1,262,908	\$975,099	\$2,567,211	\$187,931	\$1,734,140	\$1,237,152	\$3,159,223	\$173,805	\$1,690,548	\$1,095,739	\$2,960,092
Health Services	\$0	\$0	\$0	\$0	\$1,121,894	\$10,352,316	\$7,385,439	\$18,859,649	\$1,136,197	\$11,051,446	\$7,163,061	\$19,350,704
Motor Development Services	\$850,380	\$3,262,268	\$2,518,817	\$6,631,465	\$219,663	\$2,026,951	\$1,446,046	\$3,692,660	\$217,142	\$2,112,074	\$1,368,954	\$3,698,170
Occupational Therapy Services	\$620,813	\$2,381,589	\$1,838,839	\$4,841,241	\$246,288	\$2,272,633	\$1,621,318	\$4,140,239	\$243,139	\$2,364,937	\$1,532,848	\$4,140,924
Physical Therapy Services	\$492,036	\$1,887,569	\$1,457,404	\$3,837,009	\$186,567	\$1,721,555	\$1,228,174	\$3,136,296	\$207,351	\$2,016,840	\$1,307,227	\$3,531,418
School Based Health Clinic	\$19,986	\$76,670	\$59,198	\$155,854	\$9,057	\$83,569	\$59,619	\$152,245	\$58,887	\$572,772	\$371,246	\$1,002,905
Speech Therapy Services	\$1,736,766	\$6,662,659	\$5,144,280	\$13,543,704	\$873,438	\$8,059,678	\$5,749,850	\$14,682,965	\$771,366	\$7,502,848	\$4,863,016	\$13,137,231
Vision Services	\$323,171	\$1,239,762	\$957,228	\$2,520,161	\$100,414	\$926,576	\$661,028	\$1,688,019	\$88,311	\$858,976	\$556,750	\$1,504,037
Wellness	\$59,388	\$227,829	\$175,908	\$463,125	\$22,486	\$207,489	\$148,025	\$378,000	\$29,055	\$282,606	\$183,173	\$494,834
Maryland Department of Health and Mental Hygiene	\$183,675,671	\$120,469,265	\$0	\$304,144,936	\$175,158,463	\$161,190,718	\$0	\$336,349,180	\$274,166,575	\$156,280,899	\$0	\$430,447,473
<i>Medical Care Programs Administration</i>	<i>\$183,675,671</i>	<i>\$120,469,265</i>	<i>\$0</i>	<i>\$304,144,936</i>	<i>\$175,158,463</i>	<i>\$161,190,718</i>	<i>\$0</i>	<i>\$336,349,180</i>	<i>\$274,166,575</i>	<i>\$156,280,899</i>	<i>\$0</i>	<i>\$430,447,473</i>
Medicaid - Managed Care Organizations (MCO) Payments	\$102,830,171	\$67,119,346	\$0	\$169,949,517	\$96,134,248	\$87,756,670	\$0	\$183,890,918	\$155,335,443	\$89,502,343	\$0	\$244,837,786
Medicaid - Fee-For-Service	\$80,845,500	\$53,349,919	\$0	\$134,195,419	\$79,024,215	\$73,434,048		\$152,458,263	\$118,831,131	\$66,778,556	\$0	\$185,609,687
Maryland Department of Juvenile Services	\$117,895	\$2,150,478	\$0	\$2,268,373	\$78,954	\$2,501,081	\$0	\$2,581,470	\$68,386	\$2,768,244	\$0	\$2,836,630
<i>Departmental Support</i>	<i>\$3,457</i>	<i>\$63,065</i>	<i>\$0</i>	<i>\$66,522</i>	<i>\$2,051</i>	<i>\$63,569</i>	<i>\$0</i>	<i>\$67,054</i>	<i>\$1,773</i>	<i>\$71,781</i>	<i>\$0</i>	<i>\$73,554</i>
Program Direction - Somatic Health	\$3,457	\$63,065	\$0	\$66,522	\$2,051	\$63,569	\$0	\$67,054	\$1,773	\$71,781	\$0	\$73,554
<i>State-Operated Facilities</i>	<i>\$114,437</i>	<i>\$2,087,413</i>	<i>\$0</i>	<i>\$2,201,851</i>	<i>\$76,903</i>	<i>\$2,437,512</i>	<i>\$0</i>	<i>\$2,514,416</i>	<i>\$66,613</i>	<i>\$2,696,463</i>	<i>\$0</i>	<i>\$2,763,076</i>
Baltimore City Juvenile Justice Center - Somatic Health	\$1,138	\$20,751	\$0	\$21,888	\$708	\$22,444	\$0	\$23,152	\$562	\$22,737	\$0	\$23,299
William Donald Schaefer House - Somatic Health	\$644	\$11,752	\$0	\$12,396	\$548	\$17,364	\$0	\$17,912	\$561	\$22,721	\$0	\$23,283
Hickey School - Somatic Health	\$852	\$15,534	\$0	\$16,386	\$522	\$16,531	\$0	\$17,053	\$410	\$16,602	\$0	\$17,012
Western Maryland Children's Center - Somatic Health	\$1,217	\$22,208	\$0	\$23,426	\$819	\$25,961	\$0	\$26,780	\$646	\$26,165	\$0	\$26,811
Statewide Youth Centers - Somatic Health	\$11,624	\$212,026	\$0	\$223,650	\$9,337	\$295,937	\$0	\$305,274	\$9,696	\$392,500	\$0	\$402,197
Victor Cullen - Somatic Health	\$12,299	\$224,348	\$0	\$236,647	\$8,836	\$280,057	\$0	\$288,892	\$8,893	\$359,973	\$0	\$368,866
Carter Center - Somatic Health	\$5,417	\$98,813	\$0	\$104,230	\$4,367	\$138,419	\$0	\$142,787	\$0	\$0	\$0	\$0
Lower Shore Center - Somatic Health	\$307	\$5,595	\$0	\$5,902	\$190	\$6,017	\$0	\$6,207	\$159	\$6,456	\$0	\$6,615
Waxter Center - Somatic Health	\$9,453	\$172,425	\$0	\$181,878	\$6,097	\$193,251	\$0	\$199,348	\$5,830	\$236,008	\$0	\$241,839
Cheltenham - Somatic Health	\$64,085	\$1,168,964	\$0	\$1,233,049	\$40,658	\$1,288,678	\$0	\$1,329,335	\$35,896	\$1,453,034	\$0	\$1,488,929
Noyes Center - Somatic Health	\$7,401	\$134,998	\$0	\$142,399	\$4,823	\$152,854	\$0	\$157,676	\$3,959	\$160,266	\$0	\$164,226

Maternal and Child Health

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Department of Health	\$7,152,416	\$4,149,416	\$4,867,774	\$16,169,606	\$7,261,050	\$3,694,050	\$5,321,130	\$16,276,230	\$6,818,050	\$4,711,050	\$4,570,600	\$16,099,700
<i>Division of Maternal and Child Health</i>	<i>\$7,152,416</i>	<i>\$4,149,416</i>	<i>\$4,867,774</i>	<i>\$16,169,606</i>	<i>\$7,261,050</i>	<i>\$3,694,050</i>	<i>\$5,321,130</i>	<i>\$16,276,230</i>	<i>\$6,818,050</i>	<i>\$4,711,050</i>	<i>\$4,570,600</i>	<i>\$16,099,700</i>
Compensation - General Fund	\$0	\$0	\$3,237,942	\$3,237,942	\$0	\$0	\$3,320,993	\$3,320,993	\$0	\$0	\$2,841,100	\$2,841,100
Fringe Benefits - General Fund	\$0	\$0	\$1,073,720	\$1,073,720	\$0	\$0	\$1,070,238	\$1,070,238	\$0	\$0	\$1,112,500	\$1,112,500
Operating Expenses - General Fund	\$0	\$0	\$727,040	\$727,040	\$0	\$0	\$1,086,512	\$1,086,512	\$0	\$0	\$756,100	\$756,100
Recoveries - General Fund	\$0	\$0	-\$396,607	-\$396,607	\$0	\$0	-\$380,613	-\$380,613	\$0	\$0	-\$380,600	-\$380,600
Adam's Housing - Winning Fathers - State	\$0	\$92,493	\$0	\$92,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adam's House Fresh Start - State	\$0	\$62,767	\$0	\$62,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abstinence Education -- State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Administrative Care Coord. Grant Ombudsman - Federal	\$532,883	\$0	\$0	\$532,883	\$540,500	\$0	\$0	\$540,500	\$540,500	\$0	\$0	\$540,500
Administrative Care Coord. Grant Ombudsman - State	\$0	\$532,883	\$0	\$532,883	\$0	\$540,500	\$0	\$540,500	\$0	\$540,500	\$0	\$540,500
Babies Born Healthy - State	\$0	\$110,313	\$0	\$110,313	\$0	\$127,400	\$0	\$127,400	\$0	\$127,400	\$0	\$127,400
Care for Kids Administration - State	\$0	\$16,247	\$0	\$16,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Crenshaw Perinatal - State	\$0	\$75,430	\$0	\$75,430	\$0	\$78,600	\$0	\$78,600	\$0	\$78,600	\$0	\$78,600
Family Planning Supplies - State	\$0	\$0	\$0	\$0	\$0	\$58,000	\$0	\$58,000	\$0	\$0	\$0	\$0
Healthy Start Program- State	\$0	\$6,666	\$0	\$6,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Facility Maintenance Program - State	\$0	\$174,540	\$0	\$174,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dental Sealant - Deamonte Driver Van - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$230,000
Healthy Teens/Young Adults - State	\$0	\$535,419	\$0	\$535,419	\$0	\$549,500	\$0	\$549,500	\$0	\$549,500	\$0	\$549,500
High Risk Infants - Federal	\$90,144	\$0	\$0	\$90,144	\$117,700	\$0	\$0	\$117,700	\$117,700	\$0	\$0	\$117,700
HIV Prevention Integration - Federal	\$203,245	\$0	\$0	\$203,245	\$180,000	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0
Immunization Action Grant - Federal	\$193,233	\$0	\$0	\$193,233	\$204,900	\$0	\$0	\$204,900	\$204,900	\$0	\$0	\$204,900
Improved Pregnancy Outcome (IPO) Federal	\$41,456	\$0	\$0	\$41,456	\$60,200	\$0	\$0	\$60,200	\$60,200	\$0	\$0	\$60,200
IPO State	\$0	\$63,354	\$0	\$63,354	\$0	\$92,000	\$0	\$92,000	\$0	\$92,000	\$0	\$92,000
Improving Dental Access -- State	\$0	\$65,303	\$0	\$65,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infants and Toddlers -- MA Reimbursements - Federal	\$140,212	\$0	\$0	\$140,212	\$283,750	\$0	\$0	\$283,750	\$358,550	\$0	\$0	\$358,550
Infants and Toddlers -- MA Reimbursements - State	\$0	\$140,212	\$0	\$140,212	\$0	\$283,750	\$0	\$283,750	\$0	\$358,550	\$0	\$358,550
Infants and Toddlers - Carryover - State	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0

Infant and Toddlers - Part B - Federal	\$0	\$0	\$0	\$0	\$118,200	\$0	\$0	\$118,200	\$266,800	\$0	\$0	\$266,800
Infants and Toddlers CLIG Lead Agency - State	\$0	\$131,862	\$0	\$131,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infants and Toddlers Part B 619 - State	\$0	\$11,094	\$0	\$11,094	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000
Infants and Toddlers Part C - Federal	\$871,201	\$0	\$0	\$871,201	\$685,700	\$0	\$0	\$685,700	\$708,600	\$0	\$0	\$708,600
Infants and Toddlers - Local Funds	\$0	\$0	\$174,000	\$174,000	\$0	\$0	\$174,000	\$174,000	\$0	\$0	\$174,000	\$174,000
Infants and Toddlers - State Kaiser Care for Kids Administration - State	\$0	\$1,206,201	\$0	\$1,206,201	\$0	\$1,148,600	\$0	\$1,148,600	\$0	\$1,187,000	\$0	\$1,187,000
Kaiser Care for Kids Administration - State	\$0	\$47,975	\$0	\$47,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kaiser Care for Kids - Pass-Through - State	\$0	\$30,795	\$0	\$30,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Paint Poisoning Outreach - Federal	\$57,274	\$0	\$0	\$57,274	\$57,400	\$0	\$0	\$57,400	\$0	\$0	\$0	\$0
MCHP Eligibility Determination - PWC - Federal	\$1,663,326	\$0	\$0	\$1,663,326	\$2,018,000	\$0	\$0	\$2,018,000	\$2,017,900	\$0	\$0	\$2,017,900
Minority Infant Mortality Reduction -- State	\$0	\$126,763	\$0	\$126,763	\$0	\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0
MRC Out Reach - State	\$0	\$7,293	\$0	\$7,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operation Safe Kids - State	\$0	\$243,132	\$0	\$243,132	\$0	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Oral Health Care Clinic - State	\$0	\$61,880	\$0	\$61,880	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Personal Responsibility Education - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000
Project Connect - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Reproductive Health - Federal	\$389,660	\$0	\$0	\$389,660	\$377,000	\$0	\$0	\$377,000	\$173,400	\$0	\$0	\$173,400
Reproductive Health - State	\$0	\$156,794	\$0	\$156,794	\$0	\$151,700	\$0	\$151,700	\$0	\$353,500	\$0	\$353,500
Reproductive Health - Other Source	\$0	\$0	\$51,679	\$51,679	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$67,500	\$67,500
School Based Wellness Center - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000
State Tapestry - State	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Women, Infants & Children (WIC) Administrative - Federal	\$2,628,258	\$0	\$0	\$2,628,258	\$2,400,000	\$0	\$0	\$2,400,000	\$2,246,800	\$0	\$0	\$2,246,800
WIC Breast Feeding Peer Counseling - Federal	\$184,493	\$0	\$0	\$184,493	\$217,700	\$0	\$0	\$217,700	\$117,700	\$0	\$0	\$117,700
WIC Facility Maintenance - Federal	\$157,032	\$0	\$0	\$157,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prince George's County Department of Family Services	\$0	\$171,302	\$0	\$171,302	\$580,900	\$0	\$0	\$580,900	\$0	\$455,900	\$0	\$455,900
<i>Children, Youth and Families Division</i>	<i>\$0</i>	<i>\$171,302</i>	<i>\$0</i>	<i>\$171,302</i>	<i>\$580,900</i>	<i>\$0</i>	<i>\$0</i>	<i>\$580,900</i>	<i>\$0</i>	<i>\$455,900</i>	<i>\$0</i>	<i>\$455,900</i>
Healthy Families - MSDE - State	\$0	\$171,302	\$0	\$171,302	\$0	\$0	\$0	\$0	\$0	\$180,900	\$0	\$180,900
Healthy Families -- MSDE -- Federal	\$0	\$0	\$0	\$0	\$180,900	\$0	\$0	\$180,900	\$0	\$0	\$0	\$0
Home Visiting/Healthy Families (DHMH) State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Home Visiting - Planning - Federal	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Maryland Department of Health and Mental Hygiene	\$12,719,660	\$0	\$0	\$12,719,660	\$12,002,590	\$0	\$0	\$12,002,590	\$12,258,368	\$0	\$0	\$12,258,368
<i>Family Health Administration</i>	<i>\$12,719,660</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,719,660</i>	<i>\$12,002,590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,002,590</i>	<i>\$12,258,368</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,258,368</i>
<i>Women, Infants and Children (WIC) Check Redemptions</i>	<i>\$12,719,660</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,719,660</i>	<i>\$12,002,590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,002,590</i>	<i>\$12,258,368</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,258,368</i>

Public Health/Administration

FY 2011

FY 2013

FY 2015

	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Department of Health	\$1,429,185	\$0	\$3,142,716	\$4,571,902	\$1,809,092	\$42,501	\$3,280,793	\$5,132,386	\$1,997,573	\$45,583	\$2,677,715	\$4,720,871
<i>Division of Administration</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,009,287</i>	<i>\$1,009,287</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,325,737</i>	<i>\$1,325,737</i>	<i>\$0</i>	<i>\$0</i>	<i>\$837,517</i>	<i>\$837,517</i>
Compensation - General Fund	\$0	\$0	\$668,257	\$668,257	\$0	\$0	\$822,037	\$822,037	\$0	\$0	\$541,148	\$541,148
Fringe Benefits - General Fund	\$0	\$0	\$297,712	\$297,712	\$0	\$0	\$267,940	\$267,940	\$0	\$0	\$164,204	\$164,204
Operating Expenses - General Fund	\$0	\$0	\$603,983	\$603,983	\$0	\$0	\$726,194	\$726,194	\$0	\$0	\$632,755	\$632,755
Recoveries - General Fund	\$0	\$0	-\$560,665	-\$560,665	\$0	\$0	-\$490,434	-\$490,434	\$0	\$0	-\$500,589	-\$500,589
<i>Division of Environmental Health</i>	<i>\$767,515</i>	<i>\$0</i>	<i>\$1,206,406</i>	<i>\$1,973,921</i>	<i>\$142,992</i>	<i>\$42,501</i>	<i>\$990,052</i>	<i>\$1,175,545</i>	<i>\$235,231</i>	<i>\$45,583</i>	<i>\$893,020</i>	<i>\$1,173,835</i>
Compensation - General Fund	\$0	\$0	\$916,684	\$916,684	\$0	\$0	\$778,675	\$778,675	\$0	\$0	\$628,015	\$628,015
Fringe Benefits - General Fund	\$0	\$0	\$301,961	\$301,961	\$0	\$0	\$235,114	\$235,114	\$0	\$0	\$244,001	\$244,001
Operating Expenses - General Fund	\$0	\$0	\$38,268	\$38,268	\$0	\$0	\$23,440	\$23,440	\$0	\$0	\$66,225	\$66,225
Recoveries - General Fund	\$0	\$0	-\$50,507	-\$50,507	\$0	\$0	-\$47,178	-\$47,178	\$0	\$0	-\$45,221	-\$45,221
Bay Restoration - Septic Fund - State	\$0	\$0	\$0	\$0	\$0	\$42,501	\$0	\$42,501	\$0	\$45,583	\$0	\$45,583
ARRA School Age Influenza Campaign	\$347,824	\$0	\$0	\$347,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cities Readiness Initiatives - Federal	\$61,017	\$0	\$0	\$61,017	\$35,483	\$0	\$0	\$35,483	\$38,849	\$0	\$0	\$38,849
Medical Reserve Corps Outreach - Federal?	\$0	\$0	\$0	\$0	\$1,295	\$0	\$0	\$1,295	\$0	\$0	\$0	\$0
FDA Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647	\$0	\$0	\$647
Lead Paint Poisoning Outreach - Federal	\$17,139	\$0	\$0	\$17,139	\$0	\$0	\$0	\$0	\$57,300	\$0	\$0	\$57,300
NACCHP Food Regulatory Grants - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,590	\$0	\$0	\$2,590
Public Health Emergency Preparedness - Federal	\$341,535	\$0	\$0	\$341,535	\$106,215	\$0	\$0	\$106,215	\$135,844	\$0	\$0	\$135,844
<i>Division of Epidemiology and Disease Control</i>	<i>\$661,670</i>	<i>\$0</i>	<i>\$927,023</i>	<i>\$1,588,694</i>	<i>\$1,666,100</i>	<i>\$0</i>	<i>\$965,005</i>	<i>\$2,631,105</i>	<i>\$1,762,343</i>	<i>\$0</i>	<i>\$947,177</i>	<i>\$2,709,519</i>
Compensation - General Fund	\$0	\$0	\$644,947	\$644,947	\$0	\$0	\$614,762	\$614,762	\$0	\$0	\$580,748	\$580,748
Fringe Benefits - General Fund	\$0	\$0	\$206,767	\$206,767	\$0	\$0	\$173,699	\$173,699	\$0	\$0	\$225,871	\$225,871
Operating Expenses - General Fund	\$0	\$0	\$75,309	\$75,309	\$0	\$0	\$176,412	\$176,412	\$0	\$0	\$140,557	\$140,557
Recoveries - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$133	\$0	\$0	\$0	\$0

AIDS Case Management - Federal	\$0	\$0	\$0	\$0	\$44,055	\$0	\$0	\$44,055	\$49,287	\$0	\$0	\$49,287
Counseling, Testing & Referral - Federal	\$91,298	\$0	\$0	\$91,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expanded HIV Testing - Federal	\$129,514	\$0	\$0	\$129,514	\$116,367	\$0	\$0	\$116,367	\$0	\$0	\$0	\$0
Hepatitis B Prevention - Federal	\$17,829	\$0	\$0	\$17,829	\$17,482	\$0	\$0	\$17,482	\$17,741	\$0	\$0	\$17,741
HIV Partner Services - Federal	\$26,340	\$0	\$0	\$26,340	\$46,386	\$0	\$0	\$46,386	\$85,236	\$0	\$0	\$85,236
Pediatric Aids	-\$1,745	\$0	\$0	-\$1,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIV Prevention Services - Federal	\$0	\$0	\$0	\$0	\$148,276	\$0	\$0	\$148,276	\$251,874	\$0	\$0	\$251,874
Ryan White Title I/Part A & MAI - Federal	\$74,091	\$0	\$0	\$74,091	\$624,596	\$0	\$0	\$624,596	\$626,021	\$0	\$0	\$626,021
Ryan White Title II/Part B - Federal	\$509,832	\$0	\$0	\$509,832	\$445,992	\$0	\$0	\$445,992	\$328,874	\$0	\$0	\$328,874
Ryan White Title II/Part B - ADAP - Federal	-\$446,384	\$0	\$0	-\$446,384	\$0	\$0	\$0	\$99,766	\$0	\$0	\$0	\$99,766
Ryan White Minority Aids	\$18,925	\$0	\$0	\$18,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STD Caseworker -- Federal	\$88,606	\$0	\$0	\$88,606	\$73,685	\$0	\$0	\$73,685	\$77,906	\$0	\$0	\$77,906
TB Control Cooperative Agreement - Federal	\$60,792	\$0	\$0	\$60,792	\$55,736	\$0	\$0	\$55,736	\$58,430	\$0	\$0	\$58,430
TB Refugee -- Federal	\$92,574	\$0	\$0	\$92,574	\$93,524	\$0	\$0	\$93,524	\$167,208	\$0	\$0	\$167,208
Prince George's County of Family Services	\$0	\$860,873	\$1,830,528	\$2,691,401	\$0	\$709,900	\$1,048,668	\$1,758,568	\$0	\$969,700	\$539,531	\$1,509,231
<i>Office of the Director</i>	\$0	\$0	\$295,513	\$295,513	\$0	\$0	\$260,926	\$260,926	\$0	\$0	\$241,126	\$241,126
Compensation - General Fund	\$0	\$0	\$200,563	\$200,563	\$0	\$0	\$98,998	\$98,998	\$0	\$0	\$110,229	\$110,229
Fringe Benefits - General Fund	\$0	\$0	\$47,879	\$47,879	\$0	\$0	\$28,739	\$28,739	\$0	\$0	\$29,603	\$29,603
Operating Expenses - General Fund	\$0	\$0	\$135,515	\$135,515	\$0	\$0	\$133,189	\$133,189	\$0	\$0	\$101,294	\$101,294
Recoveries - General Fund	\$0	\$0	-\$88,444	-\$88,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Planning and Evaluation Division</i>	\$0	\$0	\$57,186	\$57,186	\$0	\$0	\$59,904	\$59,904	\$0	\$0	\$0	\$0
Compensation - General Fund	\$0	\$0	\$39,337	\$39,337	\$0	\$0	\$44,678	\$44,678	\$0	\$0	\$0	\$0
Fringe Benefits - General Fund	\$0	\$0	\$16,089	\$16,089	\$0	\$0	\$12,228	\$12,228	\$0	\$0	\$0	\$0
Operating Expenses - General Fund	\$0	\$0	\$1,760	\$1,760	\$0	\$0	\$2,997	\$2,997	\$0	\$0	\$0	\$0
Recoveries - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Management Services Division</i>	\$0	\$0	\$95,406	\$95,406	\$0	\$0	\$80,845	\$80,845	\$0	\$0	\$148,405	\$148,405
Compensation - General Fund	\$0	\$0	\$68,360	\$68,360	\$0	\$0	\$63,187	\$63,187	\$0	\$0	\$158,843	\$158,843
Fringe Benefits - General Fund	\$0	\$0	\$22,982	\$22,982	\$0	\$0	\$19,477	\$19,477	\$0	\$0	\$46,076	\$46,076
Operating Expenses - General Fund	\$0	\$0	\$4,064	\$4,064	\$0	\$0	\$4,555	\$4,555	\$0	\$0	\$5,439	\$5,439
Recoveries - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	-\$6,374	-\$6,374	\$0	\$0	-\$61,952	-\$61,952

<i>Children, Youth and Families Division</i>	\$0	\$860,873	\$1,382,422	\$2,243,295	\$0	\$709,900	\$646,993	\$1,356,893	\$0	\$969,700	\$150,000	\$1,119,700
Compensation - General Fund	\$0	\$0	\$322,057	\$322,057	\$0	\$0	\$356,556	\$356,556	\$0	\$0	\$0	\$0
Fringe Benefits - General Fund	\$0	\$0	\$85,116	\$85,116	\$0	\$0	\$85,464	\$85,464	\$0	\$0	\$0	\$0
Operating Expenses - General Fund	\$0	\$0	\$975,249	\$975,249	\$0	\$0	\$204,973	\$204,973	\$0	\$0	\$150,000	\$150,000
Recoveries - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration - Community Partnership Agreement-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,800	\$0	\$259,800
Kinship Care - State	\$0	\$105,389	\$0	\$105,389	\$0	\$91,300	\$0	\$91,300	\$0	\$91,300	\$0	\$91,300
Local Access Mechanism - State	\$0	\$234,149	\$0	\$234,149	\$0	\$212,700	\$0	\$212,700	\$0	\$212,700	\$0	\$212,700
New Program Initiatives - State	\$0	\$61,940	\$0	\$61,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Development - State	\$0	\$55,850	\$0	\$55,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School-Based Health Centers - State	\$0	\$403,545	\$0	\$403,545	\$0	\$405,900	\$0	\$405,900	\$0	\$405,900	\$0	\$405,900

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Department of Social Services	\$0	\$0	\$0	\$0	\$2,507,700	\$284,100	\$0	\$2,791,800	\$2,636,600	\$493,100	\$0	\$3,129,700
<i>Division of Community Services</i>	\$0	\$0	\$0	\$0	\$2,507,700	\$284,100	\$0	\$2,791,800	\$2,636,600	\$493,100	\$0	\$3,129,700
Continuum of Care Planning Project - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,800	\$0	\$0	\$61,800
Emergency and Transitional Housing Services - State	\$0	\$0	\$0	\$0	\$0	\$29,000	\$0	\$29,000	\$0	\$240,000	\$0	\$240,000
Emergency Food and Shelter - FEMA - Federal	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$170,100	\$0	\$0	\$170,100
Permanent Housing for People with Disabilities - Federal	\$0	\$0	\$0	\$0	\$732,700	\$0	\$0	\$732,700	\$500,000	\$0	\$0	\$500,000
Point-in-Time Innovative Fund (Homeless Prev.) - State	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$10,000	\$0	\$10,000
Service Linked Housing - State	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
Transitional Center for Men - Federal	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$125,000
Transitional Housing Program - Federal	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$1,550,000	\$0	\$0	\$1,550,000
Transitional Living Program - Maternity Group Homes - Fed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$229,700	\$0	\$0	\$229,700
Women's Service - State	\$0	\$0	\$0	\$0	\$0	\$143,100	\$0	\$143,100	\$0	\$143,100	\$0	\$143,100
Prince George's County Department of Housing & Community Development	\$74,943,730	\$421,752	\$2,820,451	\$78,185,934	\$78,289,695	\$224,400	\$439,831	\$78,953,926	\$79,040,025	\$366,176	\$3,713,146	\$83,119,347
<i>Administration Division</i>	\$0	\$0	\$300,942	\$300,942	\$0	\$0	\$439,831	\$439,831	\$0	\$0	\$312,246	\$312,246
Compensation	\$0	\$0	\$185,295	\$185,295	\$0	\$0	\$219,341	\$219,341	\$0	\$0	\$200,930	\$200,930

Fringe Benefits	\$0	\$0	\$64,731	\$64,731	\$0	\$0	\$72,872	\$72,872	\$0	\$0	\$57,005	\$57,005
Operating Expenses	\$0	\$0	\$50,915	\$50,915	\$0	\$0	\$147,618	\$147,618	\$0	\$0	\$54,312	\$54,312
<i>Community Planning and Development</i>	\$345,957	\$0	\$0	\$345,957	\$800,895	\$0	\$0	\$800,895	\$767,925	\$177,076	\$0	\$945,001
Emergency Solutions Grant (ESG) - Federal	\$0	\$0	\$0	\$0	\$122,454	\$0	\$0	\$122,454	\$94,042	\$0	\$0	\$94,042
Housing Opportunities for Persons w/AIDS - Federal	\$0	\$0	\$0	\$0	\$678,442	\$0	\$0	\$678,442	\$673,883	\$0	\$0	\$673,883
Homeless Prevention & Rapid Rehousing Program - Fed	\$345,957	\$0	\$0	\$345,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Weatherization Assistance Program - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,076	\$0	\$177,076
<i>DHCD/Housing Authority - Housing Assistance Division</i>	\$1,193,272	\$0	\$2,519,510	\$3,712,782	\$1,579,400	\$0	\$0	\$1,579,400	\$1,416,000	\$0	\$2,608,900	\$4,024,900
Conventional Public Housing - Federal	\$934,126	\$0	\$0	\$934,126	\$1,035,000	\$0	\$0	\$1,035,000	\$1,035,000	\$0	\$0	\$1,035,000
Conventional Public Housing - Other	\$0	\$0	\$2,225,387	\$2,225,387	\$0	\$0	\$0	\$0	\$0	\$0	\$2,465,700	\$2,465,700
Coral Gardens - Other	\$0	\$0	\$102,657	\$102,657	\$0	\$0	\$0	\$0	\$0	\$0	\$97,800	\$97,800
Marcy Avenue - Other	\$0	\$0	\$45,247	\$45,247	\$0	\$0	\$0	\$0	\$0	\$0	\$45,400	\$45,400
Rollingcrest Village - Federal	\$157,103	\$0	\$0	\$157,103	\$153,000	\$0	\$0	\$153,000	\$0	\$0	\$0	\$0
Rollingcrest Village - Other	\$0	\$0	\$146,219	\$146,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Housing Facilities Maintenance - Federal	\$102,043	\$0	\$0	\$102,043	\$391,400	\$0	\$0	\$391,400	\$381,000	\$0	\$0	\$381,000
<i>Rental Assistance Division</i>	\$73,404,501	\$421,752	\$0	\$73,826,253	\$75,909,400	\$224,400	\$0	\$76,133,800	\$76,856,100	\$189,100	\$792,000	\$77,837,200
Bond Revenue - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792,000	\$792,000
Housing Opportunities for Persons w/AIDS - Federal	\$2,505,000	\$0	\$0	\$2,505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rental Allowance Program - State	\$0	\$421,752	\$0	\$421,752	\$0	\$224,400	\$0	\$224,400	\$0	\$189,100	\$0	\$189,100
Section 8 Housing Choice Voucher - Federal	\$68,716,928	\$0	\$0	\$68,716,928	\$73,823,400	\$0	\$0	\$73,823,400	\$76,856,100	\$0	\$0	\$76,856,100
Section 8 Moderate Rehabilitation - Federal	\$2,182,573	\$0	\$0	\$2,182,573	\$2,086,000	\$0	\$0	\$2,086,000	\$0	\$0	\$0	\$0
Department of Human Resources	\$0	\$583,851	\$0	\$583,851	\$0	\$501,477	\$0	\$501,477	\$0	\$430,725	\$0	\$430,725
<i>Family Investment Administration</i>	\$0	\$583,851	\$0	\$583,851	\$0	\$501,477	\$0	\$501,477	\$0	\$430,725	\$0	\$430,725
Homeless Services	\$0	\$583,851	\$0	\$583,851	\$0	\$501,477	\$0	\$501,477	\$0	\$430,725	\$0	\$430,725
United States Department of Housing and Urban Development	\$1,129,304	\$0	\$0	\$1,129,304	\$1,333,055	\$0	\$0	\$1,333,055	\$1,333,055	\$0	\$0	\$1,333,055
People Encouraging People - HUD - Homeless Assistance	\$84,736	\$0	\$0	\$84,736	\$83,285	\$0	\$0	\$83,285	\$83,285	\$0	\$0	\$83,285
United Communities Against Poverty - HUD - Homeless Asst.	\$147,618	\$0	\$0	\$147,618	\$41,803	\$0	\$0	\$41,803	\$41,803	\$0	\$0	\$41,803
Glenarden Housing Authority - HUD Housing	\$306,624	\$0	\$0	\$306,624	\$455,427	\$0	\$0	\$455,427	\$455,427	\$0	\$0	\$455,427

Rehabilitation Systems - HUD Homeless Assistance	\$295,706	\$0	\$0	\$295,706	\$155,987	\$0	\$0	\$155,987	\$155,987	\$0	\$0	\$155,987
College Park Housing Authority - HUD Housing	\$238,313	\$0	\$0	\$238,313	\$347,992	\$0	\$0	\$347,992	\$347,992	\$0	\$0	\$347,992
City of Greenbelt - HUD Housing	\$56,307	\$0	\$0	\$56,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laurel Advocacy & Referral Service - HUD Continuum of Care	\$0	\$0	\$0	\$0	\$54,391	\$0	\$0	\$54,391	\$54,391	\$0	\$0	\$54,391
Rehabilitation Systems - HUD Continuum of Care	\$0	\$0	\$0	\$0	\$194,171	\$0	\$0	\$194,171	\$194,171	\$0	\$0	\$194,171

Special Education

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Public Schools	\$29,317,712	\$112,469,916	\$86,838,715	\$228,626,344	\$14,103,720	\$130,142,603	\$92,844,950	\$237,091,273	\$15,243,186	\$148,265,892	\$96,099,435	\$259,608,513
ADA Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,543	\$34,466	\$22,339	\$60,349
Assistive Technology	\$0	\$0	\$0	\$0	\$18,683	\$172,398	\$122,990	\$314,071	\$27,377	\$266,284	\$172,594	\$466,254
Autism Waiver Program	\$0	\$0	\$0	\$0	\$0	\$1,369,280	\$0	\$1,369,280	\$0	\$7,083,721	\$0	\$7,083,721
Coordinated Early Intervening Services	\$0	\$0	\$0	\$0	\$129,279	\$1,192,928	\$851,046	\$2,173,253	\$250,654	\$2,438,033	\$1,580,226	\$4,268,913
Infant & Toddlers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,041	\$3,414,472	\$2,213,110	\$5,978,623
Non-Public Grant Programs	\$13,099	\$50,250	\$38,799	\$102,148	\$16,826	\$155,263	\$110,766	\$282,855	\$26,126	\$254,124	\$164,712	\$444,962
Special Education - Infant & Toddler	\$0	\$0	\$0	\$0	\$0	\$4,249,779	\$0	\$4,249,779	\$0	\$0	\$0	\$0
Special Education - General	\$29,304,613	\$112,419,666	\$86,799,917	\$228,524,196	\$13,938,931	\$123,002,956	\$91,760,148	\$228,702,035	\$14,584,445	\$134,774,792	\$91,946,454	\$241,305,691
Maryland State Department of Education	\$84,511	\$5,092,523	\$0	\$5,177,034	\$55,140	\$5,295,221	\$0	\$5,350,361	\$77,610	\$7,229,519	\$0	\$7,307,129
<i>Maryland School for the Deaf</i>	<i>\$84,511</i>	<i>\$3,253,992</i>	<i>\$0</i>	<i>\$3,338,503</i>	<i>\$55,140</i>	<i>\$3,440,268</i>	<i>\$0</i>	<i>\$3,495,409</i>	<i>\$77,610</i>	<i>\$4,365,442</i>	<i>\$0</i>	<i>\$4,443,051</i>
Frederick Campus	\$56,560	\$2,177,757	\$0	\$2,234,317	\$22,391	\$2,306,897	\$0	\$2,329,288	\$24,703	\$2,995,981	\$0	\$3,020,684
Columbia Campus	\$27,951	\$1,076,235	\$0	\$1,104,186	\$32,750	\$1,133,371	\$0	\$1,166,121	\$52,906	\$1,369,461	\$0	\$1,422,368
<i>Funding for Educational Organizations</i>	<i>\$0</i>	<i>\$1,838,531</i>	<i>\$0</i>	<i>\$1,838,531</i>	<i>\$0</i>	<i>\$1,854,953</i>	<i>\$0</i>	<i>\$1,854,953</i>	<i>\$0</i>	<i>\$2,864,077</i>	<i>\$0</i>	<i>\$2,864,077</i>
Maryland School for the Blind	\$0	\$1,781,739	\$0	\$1,781,739	\$0	\$1,802,154	\$0	\$1,802,154	\$0	\$2,787,626	\$0	\$2,787,626
Blind Industries and Services of Maryland	\$0	\$56,792	\$0	\$56,792	\$0	\$52,799	\$0	\$52,799	\$0	\$76,452	\$0	\$76,452
Education - Guidance/Health Education												
Prince George's County Public Schools	\$297,166	\$1,140,002	\$880,202	\$2,317,370	\$2,151,239	\$19,850,635	\$14,161,629	\$36,163,502	\$2,075,258	\$20,185,410	\$13,083,296	\$35,343,964
AVID (Achievement Via Individual Determination)	\$228,166	\$875,299	\$675,824	\$1,779,289	\$235,871	\$2,176,508	\$1,552,741	\$3,965,120	\$146,219	\$1,422,225	\$921,824	\$2,490,267

Cadet Officer Leadership Program	\$4,681	\$17,956	\$13,864	\$36,500	\$70,617	\$651,623	\$464,874	\$1,187,114	\$70,096	\$681,801	\$441,914	\$1,193,811
Character Education	\$64,320	\$246,747	\$190,515	\$501,581	\$29,379	\$271,092	\$193,400	\$493,870	\$35,499	\$345,285	\$223,798	\$604,582
Guidance Services	\$0	\$0	\$0	\$0	\$1,473,288	\$13,594,820	\$9,698,672	\$24,766,780	\$1,577,673	\$15,345,551	\$9,946,312	\$26,869,536
Guidance - Special Education	\$0	\$0	\$0	\$0	\$51,634	\$476,459	\$339,910	\$868,003	\$53,249	\$517,941	\$335,707	\$906,897
Health Education	\$0	\$0	\$0	\$0	\$290,449	\$2,680,133	\$1,912,032	\$4,882,615	\$192,522	\$1,872,607	\$1,213,742	\$3,278,871
Maryland State Department of Education	\$0	\$68,509	\$0	\$68,509	\$0	\$67,022	\$0	\$67,022	\$0	\$65,581	\$0	\$65,581
<i>Grants to Educational Agencies</i>	<i>\$0</i>	<i>\$68,509</i>	<i>\$0</i>	<i>\$68,509</i>	<i>\$0</i>	<i>\$67,022</i>	<i>\$0</i>	<i>\$67,022</i>	<i>\$0</i>	<i>\$65,581</i>	<i>\$0</i>	<i>\$65,581</i>
Alliance of Southern Prince George's Communities	\$0	\$21,394	\$0	\$21,394	\$0	\$21,395	\$0	\$21,395		\$21,395		\$21,395
Best Buddies	\$0	\$15,900	\$0	\$15,900	\$0	\$15,398	\$0	\$15,398		\$14,912		\$14,912
Citizenship Law-related Education Program	\$0	\$2,929	\$0	\$2,929	\$0	\$2,836	\$0	\$2,836		\$2,747		\$2,747
Dyslexia Tutoring Program	\$0	\$3,599	\$0	\$3,599	\$0	\$3,485	\$0	\$3,485		\$3,375		\$3,375
Maryland Leadership Workshops, Inc.	\$0	\$4,352	\$0	\$4,352	\$0	\$4,214	\$0	\$4,214		\$4,081		\$4,081
Outward Bound State Mentoring Resource Center	\$0	\$12,720	\$0	\$12,720	\$0	\$12,319	\$0	\$12,319		\$11,929		\$11,929
	\$0	\$7,615	\$0	\$7,615	\$0	\$7,375	\$0	\$7,375		\$7,142		\$7,142

Early Education & Child Care

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Public Schools	\$2,510,858	\$13,790,319	\$7,437,131	\$23,738,308	\$8,395,928	\$10,799,794	\$7,409,759	\$26,605,481	\$10,022,750	\$20,683,144	\$13,145,844	\$43,851,738
DSS Child Care Program	\$0	\$0	\$0	\$0	\$192,711	\$216,709	\$0	\$409,420	\$288,712	\$242,250	\$0	\$530,962
Early Childhood Centers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841,475	\$8,184,775	\$5,305,012	\$14,331,262
Even Start	\$0	\$0	\$0	\$0	\$374,126	\$0	\$0	\$374,126	\$471,313	\$0	\$0	\$471,313
Head Start Basic	\$0	\$0	\$0	\$0	\$6,703,503	\$0	\$0	\$6,703,503	\$7,177,546	\$0	\$0	\$7,177,546
Head Start -- COLA	\$0	\$203,131	\$0	\$203,131	\$0	\$122,144	\$0	\$122,144	\$0	\$80,545	\$0	\$80,545
Head Start -- Training/Technical Assistance	\$0	\$180,361	\$0	\$180,361	\$0	\$74,536	\$0	\$74,536	\$0	\$78,436	\$0	\$78,436
Judy Hoyer Family Learning Center	\$0	\$3,774,562	\$0	\$3,774,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Montessori Programs	\$395,392	\$1,516,820	\$1,171,146	\$3,083,358	\$130,954	\$1,208,387	\$862,075	\$2,201,416	\$179,717	\$1,748,054	\$1,133,011	\$3,060,782
Pre-Kindergarten	\$2,115,466	\$8,115,445	\$6,265,985	\$16,496,896	\$994,634	\$9,178,018	\$6,547,684	\$16,720,336	\$1,063,987	\$10,349,084	\$6,707,821	\$18,120,892
Maryland State Department of Education	\$9,075,787	\$9,773,529	\$0	\$18,849,316	\$5,028,716	\$8,190,657	\$0	\$13,219,373	\$7,011,570	\$7,029,627	\$0	\$14,041,197
<i>Division of Early Childhood Education</i>	<i>\$0</i>	<i>\$2,377,833</i>	<i>\$0</i>	<i>\$2,377,833</i>	<i>\$0</i>	<i>\$2,542,694</i>	<i>\$0</i>	<i>\$2,542,694</i>	<i>\$175,000</i>	<i>\$967,008</i>	<i>\$0</i>	<i>\$1,142,008</i>

Early Head Start Supplemental Grant	\$0	\$208,867	\$0	\$208,867	\$0	\$213,878	\$0	\$213,878	\$0	\$219,009	\$0	\$219,009
Head Start State Supplemental Grant	\$0	\$1,591,133	\$0	\$1,591,133	\$0	\$1,586,622	\$0	\$1,586,622	\$0	\$152,666	\$0	\$152,666
Family Support Centers	\$0	\$254,500	\$0	\$254,500	\$0	\$498,333	\$0	\$498,333	\$175,000	\$323,333	\$0	\$498,333
Judy Hoyer Centers	\$0	\$323,333	\$0	\$323,333	\$0	\$243,861	\$0	\$243,861	\$0	\$272,000	\$0	\$272,000
<i>Aid to Education</i>	\$9,075,787	\$7,395,696	\$0	\$16,471,483	\$5,028,716	\$5,647,963	\$0	\$10,676,679	\$6,836,570	\$6,062,619	\$0	\$12,899,189
Child Care Subsidy Program	\$9,075,787	\$7,395,696	\$0	\$16,471,483	\$5,028,716	\$5,647,963	\$0	\$10,676,679	\$6,836,570	\$6,062,619	\$0	\$12,899,189

Youth Development - Recreation & Parks

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Maryland-National Capital Planning and Parks Commission- Prince George's County Funds	\$0	\$2,119,338	\$43,609,248	\$45,728,586	\$0	\$1,230,758	\$40,254,872	\$41,485,630	\$0	\$2,173,287	\$46,207,918	\$48,381,205
<i>Prince George's County Park Fund</i>	\$0	\$0	\$24,540,921	\$24,540,921	\$0	\$0	\$22,388,846	\$22,388,846	\$0	\$272,188	\$25,938,280	\$26,210,468
Office of the Director	\$0	\$0	\$4,422,003	\$4,422,003	\$0	\$0	\$163,079	\$163,079	\$0	\$0	\$489,970	\$489,970
Park Police	\$0	\$0	\$0	\$0	\$0	\$0	\$4,515,331	\$4,515,331	\$0	\$0	\$4,540,367	\$4,540,367
Administrative Services	\$0	\$0	\$0	\$0	\$0	\$0	\$950,267	\$950,267	\$0	\$0	\$1,161,548	\$1,161,548
Public Affairs	\$0	\$0	\$0	\$0	\$0	\$0	\$431,637	\$431,637	\$0	\$0	\$524,080	\$524,080
Administration and Development	\$0	\$0	\$6,195,013	\$6,195,013	\$0	\$0	\$169,022	\$169,022	\$0	\$0	\$82,724	\$82,724
Information Tech & Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$1,187,990	\$1,187,990	\$0	\$0	\$1,383,198	\$1,383,198
Park Planning and Development	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493,454	\$1,493,454	\$0	\$0	\$1,640,070	\$1,640,070
Facility Operations - Deputy Director	\$0	\$0	\$5,177,516	\$5,177,516	\$0	\$0	\$76,327	\$76,327	\$0	\$0	\$111,498	\$111,498
Maintenance and Development	\$0	\$0	\$0	\$0	\$0	\$0	\$5,962,776	\$5,962,776	\$0	\$0	\$6,902,502	\$6,902,502
Natural and Historic Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,409	\$1,400,409	\$0	\$0	\$1,563,215	\$1,563,215
Arts and Cultural Heritage Area Operations - Deputy Director	\$0	\$0	\$2,964,413	\$2,964,413	\$0	\$0	\$92,450	\$92,450	\$0	\$0	\$112,249	\$112,249
Northern Area Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470,084	\$1,470,084	\$0	\$0	\$1,627,172	\$1,627,172
Central Area Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$1,405,107	\$1,405,107	\$0	\$0	\$1,643,101	\$1,643,101
Southern Area Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,520	\$1,436,520	\$0	\$0	\$1,555,707	\$1,555,707
Non-Departmental Legislative Charges - Patuxent River 4-H Foundation	\$0	\$0	\$5,793,905	\$5,793,905	\$0	\$0	\$1,169,239	\$1,169,239	\$0	\$0	\$2,112,593	\$2,112,593
Legislative Charges - Non-Departmental - County-Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,888	\$0	\$237,888
Grants	\$0	\$0	-\$11,929	-\$11,929	\$0	\$0	\$9,490	\$9,490	\$0	\$0	\$0	\$0

<i>Prince George's Recreation Fund</i>	\$0	\$2,119,338	\$13,888,211	\$16,007,549	\$0	\$1,230,758	\$12,614,046	\$13,844,804	\$0	\$1,901,099	\$15,113,911	\$17,015,010
Public Affairs and Marketing	\$0	\$0	\$195,282	\$195,282	\$0	\$0	\$156,422	\$156,422	\$0	\$0	\$234,780	\$234,780
Support Services	\$0	\$0	\$1,891,457	\$1,891,457	\$0	\$0	\$1,553,196	\$1,553,196	\$0	\$0	\$1,878,510	\$1,878,510
Sports, Health and Wellness	\$0	\$0	\$2,158,818	\$2,158,818	\$0	\$0	\$2,428,361	\$2,428,361	\$0	\$0	\$2,687,013	\$2,687,013
Natural and Historic Resources	\$0	\$0	\$1,129,672	\$1,129,672	\$0	\$0	\$323,946	\$323,946	\$0	\$0	\$368,191	\$368,191
Arts and Cultural Heritage	\$0	\$0	\$879,317	\$879,317	\$0	\$0	\$850,577	\$850,577	\$0	\$0	\$1,002,900	\$1,002,900
Special Programs	\$0	\$0	\$1,911,766	\$1,911,766	\$0	\$0	\$1,878,763	\$1,878,763	\$0	\$0	\$2,165,937	\$2,165,937
Deputy Director - Area Operations	\$0	\$0	\$101,878	\$101,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Northern Area Operations	\$0	\$0	\$2,074,622	\$2,074,622	\$0	\$0	\$1,653,600	\$1,653,600	\$0	\$0	\$1,893,861	\$1,893,861
Central Area Operations	\$0	\$0	\$1,819,922	\$1,819,922	\$0	\$0	\$1,500,511	\$1,500,511	\$0	\$0	\$1,992,850	\$1,992,850
Southern Area Operations	\$0	\$0	\$1,686,516	\$1,686,516	\$0	\$0	\$1,704,608	\$1,704,608	\$0	\$0	\$2,061,857	\$2,061,857
Non-Departmental	\$0	\$0	-\$54,089	-\$54,089	\$0	\$0	\$455,818	\$455,818	\$0	\$0	\$828,011	\$828,011
Legislative Charges --Youth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$716,100	\$0	\$716,100
Legislative Charges - Other Cradle to Career	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Legislative Charges - County-wide	\$0	\$2,119,338	\$0	\$2,119,338	\$0	\$1,230,758	\$0	\$1,230,758	\$0	\$1,114,999	\$0	\$1,114,999
Grants	\$0	\$0	\$93,050	\$93,050	\$0	\$0	\$108,245	\$108,245	\$0	\$0	\$0	\$0
<i>Prince George's County - Enterprise Fund</i>	\$0	\$0	\$5,180,116	\$5,180,116	\$0	\$0	\$5,251,980	\$5,251,980	\$0	\$0	\$5,155,727	\$5,155,727
Ice Rinks	\$0	\$0	\$0	\$0	\$0	\$0	\$359,311	\$359,311	\$0	\$0	\$390,330	\$390,330
Golf Courses	\$0	\$0	\$0	\$0	\$0	\$0	\$885,921	\$885,921	\$0	\$0	\$863,081	\$863,081
Regional Tennis Bubbles	\$0	\$0	\$0	\$0	\$0	\$0	\$372,233	\$372,233	\$0	\$0	\$180,526	\$180,526
Show Place Arena/Equestrian Center	\$0	\$0	\$0	\$0	\$0	\$0	\$879,092	\$879,092	\$0	\$0	\$926,871	\$926,871
Trap and Skeet Center	\$0	\$0	\$0	\$0	\$0	\$0	\$468,557	\$468,557	\$0	\$0	\$404,669	\$404,669
College Park Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$161,210	\$161,210	\$0	\$0	\$111,701	\$111,701
Bladensburg Waterfront Park	\$0	\$0	\$0	\$0	\$0	\$0	\$123,555	\$123,555	\$0	\$0	\$74,982	\$74,982
Enterprise Administration	\$0	\$0	\$3,205,410	\$3,205,410	\$0	\$0	\$0	\$0	\$0	\$0	\$416,620	\$416,620
Sports and Learning Complex	\$0	\$0	\$1,974,706	\$1,974,706	\$0	\$0	\$2,002,101	\$2,002,101	\$0	\$0	\$1,786,947	\$1,786,947
Prince George's County Public Schools	\$0	\$0	\$0	\$0	\$5,814	\$53,651	\$38,275	\$97,740	\$5,637	\$54,827	\$35,536	\$96,000
Baseball	\$0	\$0	\$0	\$0	\$16	\$151	\$108	\$275	\$0	\$0	\$0	\$0
Basketball - Boys	\$0	\$0	\$0	\$0	\$11	\$104	\$74	\$190	\$0	\$0	\$0	\$0
Football	\$0	\$0	\$0	\$0	\$5,770	\$53,245	\$37,985	\$97,000	\$5,637	\$54,827	\$35,536	\$96,000

Swimming - Co-Ed	\$0	\$0	\$0	\$0	\$16	\$151	\$108	\$275	\$0	\$0	\$0	\$0
City of Bowie	\$0	\$0	\$1,228,567	\$1,228,567	\$0	\$0	\$1,256,981	\$1,256,981	\$0	\$0	\$1,359,137	\$1,359,137
<i>Department of Community Services</i>	\$0	\$0	\$1,228,567	\$1,228,567	\$0	\$0	\$1,256,981	\$1,256,981	\$0	\$0	\$1,359,137	\$1,359,137
Recreation and Parks	\$0	\$0	\$266,855	\$266,855	\$0	\$0	\$245,020	\$245,020	\$0	\$0	\$267,699	\$267,699
Parks and Grounds	\$0	\$0	\$588,721	\$588,721	\$0	\$0	\$642,005	\$642,005	\$0	\$0	\$690,045	\$690,045
Ice Arena	\$0	\$0	\$230,103	\$230,103	\$0	\$0	\$218,533	\$218,533	\$0	\$0	\$243,535	\$243,535
Gymnasium	\$0	\$0	\$142,888	\$142,888	\$0	\$0	\$151,423	\$151,423	\$0	\$0	\$157,858	\$157,858
City of College Park	\$0	\$0	\$55,678	\$55,678	\$0	\$0	\$61,362	\$61,362	\$0	\$0	\$68,853	\$68,853
<i>Department of Public Services</i>	\$0	\$0	\$13,981	\$13,981	\$0	\$0	\$18,905	\$18,905	\$0	\$0	\$18,212	\$18,212
Recreation	\$0	\$0	\$13,981	\$13,981	\$0	\$0	\$18,905	\$18,905	\$0	\$0	\$18,212	\$18,212
<i>Department of Public Works</i>	\$0	\$0	\$41,697	\$41,697	\$0	\$0	\$42,457	\$42,457	\$0	\$0	\$50,641	\$50,641
Recreational Maintenance	\$0	\$0	\$41,697	\$41,697	\$0	\$0	\$42,457	\$42,457	\$0	\$0	\$50,641	\$50,641
City of District Heights	\$0	\$0	\$124,759	\$124,759	\$0	\$0	\$103,191	\$103,191	\$0	\$0	\$124,586	\$124,586
Recreation	\$0	\$0	\$124,759	\$124,759	\$0	\$0	\$103,191	\$103,191	\$0	\$0	\$124,586	\$124,586
City of Greenbelt	\$0	\$0	\$1,542,988	\$1,542,988	\$0	\$0	\$1,522,130	\$1,522,130	\$0	\$0	\$1,598,842	\$1,598,842
<i>Department of Recreation and Parks</i>	\$0	\$0	\$1,542,988	\$1,542,988	\$0	\$0	\$1,522,130	\$1,522,130	\$0	\$0	\$1,598,842	\$1,598,842
Rec/Parks - Recreation Administration	\$0	\$0	\$134,714	\$134,714	\$0	\$0	\$132,731	\$132,731	\$0	\$0	\$150,969	\$150,969
Rec/Parks - Recreation Centers	\$0	\$0	\$144,222	\$144,222	\$0	\$0	\$133,636	\$133,636	\$0	\$0	\$138,227	\$138,227
Rec/Parks - Aquatic & Fitness Center	\$0	\$0	\$269,627	\$269,627	\$0	\$0	\$266,561	\$266,561	\$0	\$0	\$267,362	\$267,362
Rec/Parks - Community Center	\$0	\$0	\$218,325	\$218,325	\$0	\$0	\$194,926	\$194,926	\$0	\$0	\$205,048	\$205,048
Rec/Parks - Greenbelt's Kids	\$0	\$0	\$362,216	\$362,216	\$0	\$0	\$397,584	\$397,584	\$0	\$0	\$413,000	\$413,000
Rec/Parks - Therapeutic Recreation	\$0	\$0	\$43,595	\$43,595	\$0	\$0	\$41,515	\$41,515	\$0	\$0	\$44,029	\$44,029
Rec/Parks - Fitness & Leisure	\$0	\$0	\$33,194	\$33,194	\$0	\$0	\$30,120	\$30,120	\$0	\$0	\$28,723	\$28,723
Rec/Parks - Special Events	\$0	\$0	\$46,381	\$46,381	\$0	\$0	\$43,560	\$43,560	\$0	\$0	\$45,894	\$45,894
Rec/Parks - Parks	\$0	\$0	\$290,715	\$290,715	\$0	\$0	\$281,497	\$281,497	\$0	\$0	\$305,590	\$305,590
City of Hyattsville	\$0	\$0	\$160,306	\$160,306	\$0	\$0	\$104,734	\$104,734	\$0	\$0	\$167,823	\$167,823

<i>Department of Community Services</i>	\$0	\$0	\$85,586	\$85,586	\$0	\$0	\$79,554	\$79,554	\$0	\$0	\$98,014	\$98,014
Recreation Operations	\$0	\$0	\$85,586	\$85,586	\$0	\$0	\$79,554	\$79,554	\$0	\$0	\$98,014	\$98,014
<i>Department of Public Works</i>	\$0	\$0	\$74,720	\$74,720	\$0	\$0	\$25,180	\$25,180	\$0	\$0	\$69,809	\$69,809
Park Operations	\$0	\$0	\$74,720	\$74,720	\$0	\$0	\$25,180	\$25,180	\$0	\$0	\$69,809	\$69,809
City of Laurel	\$0	\$0	\$582,157	\$582,157	\$0	\$0	\$546,285	\$546,285	\$0	\$0	\$581,767	\$581,767
<i>Department of Recreation and Parks</i>	\$0	\$0	\$582,157	\$582,157	\$0	\$0	\$546,285	\$546,285	\$0	\$0	\$581,767	\$581,767
Rec/Parks - Administration	\$0	\$0	\$160,895	\$160,895	\$0	\$0	\$156,277	\$156,277	\$0	\$0	\$154,046	\$154,046
Rec/Parks - Recreation	\$0	\$0	\$78,472	\$78,472	\$0	\$0	\$67,614	\$67,614	\$0	\$0	\$78,483	\$78,483
Rec/Parks - Municipal Pool	\$0	\$0	\$39,999	\$39,999	\$0	\$0	\$42,500	\$42,500	\$0	\$0	\$42,894	\$42,894
Rec/Parks - Community Center	\$0	\$0	\$68,641	\$68,641	\$0	\$0	\$61,727	\$61,727	\$0	\$0	\$66,464	\$66,464
Rec/Parks - Greenview Recreation Complex	\$0	\$0	\$9,039	\$9,039	\$0	\$0	\$13,311	\$13,311	\$0	\$0	\$13,801	\$13,801
Rec/Parks - Murphy Community Center	\$0	\$0	\$38,180	\$38,180	\$0	\$0	\$34,785	\$34,785	\$0	\$0	\$37,544	\$37,544
Rec/Parks - Gude Lakehouse	\$0	\$0	\$2,875	\$2,875	\$0	\$0	\$3,510	\$3,510	\$0	\$0	\$4,495	\$4,495
Rec/Parks - Park Maintenance	\$0	\$0	\$98,504	\$98,504	\$0	\$0	\$92,232	\$92,232	\$0	\$0	\$102,988	\$102,988
Rec/Parks - Dipietro Community Center	\$0	\$0	\$37,062	\$37,062	\$0	\$0	\$33,651	\$33,651	\$0	\$0	\$36,530	\$36,530
Rec/Parks - Murphy Center Maintenance	\$0	\$0	\$10,934	\$10,934	\$0	\$0	\$13,153	\$13,153	\$0	\$0	\$13,533	\$13,533
Rec/Parks - Gude Lakehouse Maintenance	\$0	\$0	\$14,156	\$14,156	\$0	\$0	\$6,275	\$6,275	\$0	\$0	\$6,967	\$6,967
Rec/Parks - Pool Maintenance	\$0	\$0	\$14,144	\$14,144	\$0	\$0	\$12,761	\$12,761	\$0	\$0	\$15,669	\$15,669
Rec/Parks - Rec Complex Maintenance	\$0	\$0	\$9,255	\$9,255	\$0	\$0	\$8,489	\$8,489	\$0	\$0	\$8,353	\$8,353
City of Mount Rainier	\$0	\$0	\$7,751	\$7,751	\$0	\$0	\$4,803	\$4,803	\$0	\$0	\$10,000	\$10,000
Youth Recreation Program	\$0	\$0	\$7,751	\$7,751	\$0	\$0	\$4,803	\$4,803	\$0	\$0	\$10,000	\$10,000
City of New Carrollton	\$0	\$0	\$0	\$0	\$0	\$0	\$150,813	\$150,813	\$0	\$0	\$170,940	\$170,940
<i>Mayor and Council</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000
Youth Activities Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000
<i>Department of Public Works</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$145,813	\$145,813	\$0	\$0	\$165,940	\$165,940
Parks and Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$145,813	\$145,813	\$0	\$0	\$165,940	\$165,940
Town of Riverdale Park	\$0	\$0	\$0	\$0	\$0	\$0	\$5,199	\$5,199	\$0	\$0	\$10,088	\$10,088

Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$5,199	\$5,199	\$0	\$0	\$10,088	\$10,088
City of Seat Pleasant	\$0	\$0	\$0	\$0	\$0	\$0	\$6,536	\$6,536	\$0	\$0	\$19,455	\$19,455
Department of Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$6,536	\$6,536	\$0	\$0	\$19,455	\$19,455
Education and Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$6,536	\$6,536	\$0	\$0	\$19,455	\$19,455

Youth Development - After School/Summer Learning

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Department of Family Services Children, Youth and Families Division	\$0	\$339,854	\$0	\$339,854	\$0	\$364,900	\$0	\$364,900	\$0	\$364,900	\$0	\$364,900
Children, Youth and Families Division	\$0	\$339,854	\$0	\$339,854	\$0	\$364,900	\$0	\$364,900	\$0	\$364,900	\$0	\$364,900
After School Program	\$0	\$339,854	\$0	\$339,854	\$0	\$364,900	\$0	\$364,900	\$0	\$364,900	\$0	\$364,900
Prince George's County Budget -- Non-Departmental Miscellaneous Expenses - Included Summer Youth Program	\$0	\$0	\$2,079,373	\$2,079,373	\$0	\$0	\$2,713,279	\$2,713,279	\$0	\$0	\$2,410,534	\$2,410,534
Miscellaneous Expenses - Included Summer Youth Program	\$0	\$0	\$2,079,373	\$2,079,373	\$0	\$0	\$2,713,279	\$2,713,279	\$0	\$0	\$2,410,534	\$2,410,534
Prince George's County Public Schools	\$1,080,979	\$4,146,898	\$3,201,845	\$8,429,722	\$1,704,352	\$3,249,476	\$2,318,206	\$7,272,034	\$3,172,876	\$3,160,121	\$2,048,252	\$8,381,249
AP Summer Enrichment	\$8,434	\$32,354	\$24,981	\$65,769	\$57	\$528	\$377	\$962	\$57	\$552	\$358	\$967
Elementary Summer School	\$0	\$0	\$0	\$0	\$650	\$5,998	\$4,279	\$10,927	\$11,225	\$109,177	\$70,764	\$191,166
Extended Learning Opportunities	\$1,411	\$5,411	\$4,178	\$11,000	\$3,926	\$36,227	\$25,844	\$65,997	\$4,908	\$47,742	\$30,944	\$83,595
Extended School Year	\$753,912	\$2,892,190	\$2,233,078	\$5,879,180	\$170,500	\$1,573,300	\$1,122,407	\$2,866,207	\$175,536	\$1,707,390	\$1,106,655	\$2,989,582
HS Acad Val Program Summer School	\$19,781	\$75,884	\$58,591	\$154,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HS Credit Recovery Summer School	\$52,333	\$200,761	\$155,009	\$408,103	\$18,228	\$168,197	\$119,993	\$306,418	\$0	\$0	\$0	\$0
HSA Summer School	\$106,056	\$406,857	\$314,137	\$827,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IB Summer Enrichment	\$9,723	\$37,300	\$28,799	\$75,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mandatory Summer School	\$48,629	\$186,555	\$144,040	\$379,224	\$60,152	\$555,059	\$395,984	\$1,011,196	\$0	\$0	\$0	\$0
Middle Years IB Summer School	\$16,434	\$63,044	\$48,676	\$128,154	\$0	\$0	\$0	\$0	\$31,031	\$301,834	\$195,636	\$528,501
MS Summer School	\$28,688	\$110,055	\$84,974	\$223,717	\$29,648	\$273,581	\$195,175	\$498,405	\$33,785	\$328,616	\$212,994	\$575,395
Summer School Buses	\$1,055	\$4,048	\$3,126	\$8,229	\$490	\$4,517	\$3,222	\$8,229	\$483	\$4,700	\$3,046	\$8,229
Summer School - ESOL 2-7	\$34,523	\$132,438	\$102,257	\$269,218	\$12,299	\$113,485	\$80,961	\$206,745	\$13,085	\$127,278	\$82,496	\$222,859
Summer Youth Employment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,950	\$96,782	\$62,730	\$169,462

Summer, Evening and Saturday Programs	\$0	\$0	\$0	\$0	\$56,200	\$518,584	\$369,963	\$944,746	\$44,830	\$436,050	\$282,628	\$763,508
Title I Summer Programs	\$0	\$0	\$0	\$0	\$1,352,202	\$0	\$0	\$1,352,202	\$2,847,985	\$0	\$0	\$2,847,985
City of College Park	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500
Mayor and Council	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500
Girls and Boys Club Grant	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500
City of Laurel	\$0	\$0	\$13,744	\$13,744	\$0	\$0	\$13,059	\$13,059	\$0	\$0	\$14,000	\$14,000
Mayor's Office	\$0	\$0	\$13,744	\$13,744	\$0	\$0	\$13,059	\$13,059	\$0	\$0	\$14,000	\$14,000
Summer Employment Program	\$0	\$0	\$13,744	\$13,744	\$0	\$0	\$13,059	\$13,059	\$0	\$0	\$14,000	\$14,000
City of Seat Pleasant	\$0	\$0	\$0	\$0	\$0	\$0	\$22,570	\$22,570	\$0	\$0	\$4,144	\$4,144
Department of Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$22,570	\$22,570	\$0	\$0	\$4,144	\$4,144
Summer Youth Training	\$0	\$0	\$0	\$0	\$0	\$0	\$22,570	\$22,570	\$0	\$0	\$4,144	\$4,144

Youth Development - Arts/Library/Mentoring

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Memorial Library	\$0	\$1,598,485	\$4,873,114	\$6,471,599	\$0	\$1,565,127	\$4,771,419	\$6,336,546	\$0	\$1,747,568	\$5,105,639	\$6,853,207
<i>Public Services Division</i>	\$0	\$1,332,477	\$4,062,167	\$5,394,644	\$0	\$1,267,033	\$3,862,656	\$5,129,689	\$0	\$1,401,364	\$4,094,182	\$5,495,546
Compensation	\$0	\$764,320	\$2,330,092	\$3,094,412	\$0	\$716,672	\$2,184,833	\$2,901,505	\$0	\$797,192	\$2,329,053	\$3,126,245
Fringe Benefits	\$0	\$176,256	\$537,332	\$713,589	\$0	\$162,969	\$496,826	\$659,796	\$0	\$185,736	\$542,640	\$728,376
Operating Expenses	\$0	\$391,901	\$1,194,743	\$1,586,644	\$0	\$387,392	\$1,180,996	\$1,568,388	\$0	\$418,436	\$1,222,489	\$1,640,925
<i>Administration Division</i>	\$0	\$80,577	\$245,646	\$326,224	\$0	\$101,360	\$309,005	\$410,366	\$0	\$117,123	\$342,182	\$459,305
Compensation	\$0	\$47,770	\$145,631	\$193,401	\$0	\$65,908	\$200,926	\$266,834	\$0	\$77,397	\$226,121	\$303,518
Fringe Benefits	\$0	\$11,016	\$33,583	\$44,599	\$0	\$15,932	\$48,571	\$64,504	\$0	\$18,156	\$53,043	\$71,198
Operating Expenses	\$0	\$21,791	\$66,432	\$88,224	\$0	\$19,520	\$59,508	\$79,028	\$0	\$21,570	\$63,018	\$84,588
<i>Support Services Division</i>	\$0	\$185,431	\$565,301	\$750,731	\$0	\$196,733	\$599,758	\$796,491	\$0	\$229,081	\$669,275	\$898,356
Compensation	\$0	\$143,310	\$436,892	\$580,202	\$0	\$150,261	\$458,084	\$608,346	\$0	\$176,463	\$515,550	\$692,013
Fringe Benefits	\$0	\$33,048	\$100,750	\$133,798	\$0	\$37,055	\$112,965	\$150,020	\$0	\$42,235	\$123,393	\$165,628
Operating Expenses	\$0	\$9,073	\$27,659	\$36,731	\$0	\$9,417	\$28,708	\$38,125	\$0	\$10,382	\$30,332	\$40,714

Prince George's County Budget -- Non-Departmental	\$0	\$0	\$1,439,931	\$1,439,931	\$0	\$0	\$1,329,210	\$1,329,210	\$0	\$0	\$1,736,598	\$1,736,598
Grants to Community Organizations	\$0	\$0	\$1,186,471	\$1,186,471	\$0	\$0	\$1,087,022	\$1,087,022	\$0	\$0	\$1,494,411	\$1,494,411
Prince George's Community Television	\$0	\$0	\$253,460	\$253,460	\$0	\$0	\$242,188	\$242,188	\$0	\$0	\$242,188	\$242,188
Prince George's County Public Schools	\$388,912	\$1,491,960	\$1,151,952	\$3,032,824	\$244,957	\$2,260,351	\$1,612,555	\$4,117,863	\$412,675	\$4,013,970	\$2,601,679	\$7,028,324
Colours (Evening Performing Arts)	\$0	\$0	\$0	\$0	\$3,034	\$27,996	\$19,972	\$51,002	\$12,001	\$116,728	\$75,658	\$204,386
Creative and Performing Arts Programs	\$281,052	\$1,078,184	\$832,472	\$2,191,708	\$140,807	\$1,299,305	\$926,936	\$2,367,049	\$162,339	\$1,579,022	\$1,023,453	\$2,764,814
Visual and Performing Arts Programs	\$107,860	\$413,777	\$319,480	\$841,116	\$101,116	\$933,050	\$665,646	\$1,699,812	\$238,336	\$2,318,220	\$1,502,568	\$4,059,124
City of Bowie	\$0	\$0	\$151,451	\$151,451	\$0	\$0	\$143,089	\$143,089	\$0	\$0	\$215,926	\$215,926
<i>Department of Community Services</i>	\$0	\$0	\$151,451	\$151,451	\$0	\$0	\$143,089	\$143,089	\$0	\$0	\$215,926	\$215,926
Bowie Playhouse	\$0	\$0	\$30,426	\$30,426	\$0	\$0	\$35,894	\$35,894	\$0	\$0	\$39,005	\$39,005
Historic Properties	\$0	\$0	\$121,025	\$121,025	\$0	\$0	\$107,195	\$107,195	\$0	\$0	\$176,921	\$176,921
Town of Capitol Heights	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$7,500	\$7,500
<i>Mayor and Council</i>	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$7,500	\$7,500
Youth Program Support	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$7,500	\$7,500
City of College Park	\$0	\$0	\$10,050	\$10,050	\$0	\$0	\$9,712	\$9,712	\$0	\$0	\$9,712	\$9,712
<i>Mayor and Council</i>	\$0	\$0	\$10,050	\$10,050	\$0	\$0	\$9,712	\$9,712	\$0	\$0	\$9,712	\$9,712
Arts and Culture Grants	\$0	\$0	\$10,050	\$10,050	\$0	\$0	\$9,712	\$9,712	\$0	\$0	\$9,712	\$9,712
City of Greenbelt	\$0	\$0	\$71,811	\$71,811	\$0	\$0	\$24,080	\$24,080	\$0	\$0	\$26,029	\$26,029
<i>Department of Recreation and Parks</i>	\$0	\$0	\$47,462	\$47,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$0	\$47,462	\$47,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Greenbelt Museum	\$0	\$0	\$24,349	\$24,349	\$0	\$0	\$24,080	\$24,080	\$0	\$0	\$26,029	\$26,029
City of Laurel	\$0	\$0	\$2,806	\$2,806	\$0	\$0	\$2,679	\$2,679	\$0	\$0	\$2,849	\$2,849
<i>Department of Recreation and Parks</i>	\$0	\$0	\$2,806	\$2,806	\$0	\$0	\$2,679	\$2,679	\$0	\$0	\$2,849	\$2,849
Laurel Museum	\$0	\$0	\$2,806	\$2,806	\$0	\$0	\$2,679	\$2,679	\$0	\$0	\$2,849	\$2,849

Juvenile Services	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Maryland Department of Juvenile Services (See Above For DJS Health Expenses)	\$2,398,427	\$43,748,976	\$0	\$46,147,403	\$1,469,182	\$46,567,041	\$0	\$48,036,224	\$1,283,237	\$51,944,737	\$0	\$53,227,974
Administration/Operation - Headquarters	\$170,594	\$3,111,757	\$0	\$3,282,351	\$100,363	\$3,181,080	\$0	\$3,281,443	\$81,682	\$3,306,456	\$0	\$3,388,138
Office of the Secretary	\$8,593	\$156,751	\$0	\$165,344	\$14,781	\$468,507	\$0	\$483,288	\$10,996	\$445,106	\$0	\$456,102
Executive Direction	\$4,158	\$75,852	\$0	\$80,010	\$4,693	\$148,762	\$0	\$153,455	\$2,563	\$103,765	\$0	\$106,328
Fair Practices	\$0	\$0	\$0	\$0	\$524	\$16,623	\$0	\$17,147	\$493	\$19,936	\$0	\$20,429
Office of the Principal Counsel	\$3,902	\$71,183	\$0	\$75,085	\$2,532	\$80,270	\$0	\$82,802	\$2,066	\$83,646	\$0	\$85,712
Communications/Legislative Affairs	\$533	\$9,716	\$0	\$10,249	\$798	\$25,285	\$0	\$26,083	\$1,049	\$42,464	\$0	\$43,513
Office of Inspector General	\$0	\$0	\$0	\$0	\$1,251	\$39,636	\$0	\$40,887	\$839	\$33,975	\$0	\$34,814
Quality Assurance	\$0	\$0	\$0	\$0	\$1,428	\$45,277	\$0	\$46,705	\$1,282	\$51,905	\$0	\$53,187
Office of Licensing - Monitoring	\$0	\$0	\$0	\$0	\$2,327	\$73,767	\$0	\$76,094	\$1,755	\$71,028	\$0	\$72,783
DJS	\$0	\$0	\$0	\$0	\$1	\$40	\$0	\$41	\$1	\$40	\$0	\$41
Auditing	\$0	\$0	\$0	\$0	\$1,226	\$38,848	\$0	\$40,074	\$947	\$38,348	\$0	\$39,295
Departmental Support	\$140,040	\$2,554,428	\$0	\$2,694,468	\$72,045	\$2,283,543	\$0	\$2,355,588	\$63,919	\$2,587,423	\$0	\$2,651,342
Executive Direction	\$7,238	\$132,019	\$0	\$139,257	\$2,403	\$76,180	\$0	\$78,583	\$2,102	\$85,108	\$0	\$87,210
Office of the Inspector General	\$2,084	\$38,017	\$0	\$40,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services	\$10,757	\$196,212	\$0	\$206,969	\$5,705	\$180,818	\$0	\$186,523	\$5,454	\$220,791	\$0	\$226,245
Fair Practices	\$1,063	\$19,392	\$0	\$20,455	\$0	\$0	\$0	\$0	\$1	\$38	\$0	\$39
Communications/Legislative Affairs	\$706	\$12,883	\$0	\$13,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants Management	\$0	\$0	\$0	\$0	-\$3	-\$95	\$0	-\$98	\$0	\$0	\$0	\$0
General Services	\$9,814	\$179,015	\$0	\$188,829	\$13,723	\$434,966	\$0	\$448,689	\$12,476	\$505,001	\$0	\$517,477
Property Management	\$9,385	\$171,188	\$0	\$180,573	\$1,778	\$56,347	\$0	\$58,125	\$1,459	\$59,058	\$0	\$60,517
Budget & Finance	\$6,569	\$119,820	\$0	\$126,389	\$4,540	\$143,914	\$0	\$148,454	\$4,174	\$168,951	\$0	\$173,125
Youth Assistance Unit	\$4,154	\$75,770	\$0	\$79,924	\$2,191	\$69,437	\$0	\$71,628	\$2,008	\$81,292	\$0	\$83,300
Capital Planning	\$1,795	\$32,749	\$0	\$34,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Management	\$1,542	\$28,123	\$0	\$29,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Procurement	\$4,692	\$85,588	\$0	\$90,280	\$2,809	\$89,024	\$0	\$91,833	\$2,363	\$95,653	\$0	\$98,016
Best Practices	\$1,284	\$23,429	\$0	\$24,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Research & Planning	\$5,184	\$94,567	\$0	\$99,751	\$3,349	\$106,136	\$0	\$109,485	\$3,887	\$157,363	\$0	\$161,250

Quality Assurance	\$7,338	\$133,850	\$0	\$141,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audit	\$2,643	\$48,219	\$0	\$50,862	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$20
Information Technology	\$57,418	\$1,047,335	\$0	\$1,104,753	\$30,331	\$961,377	\$0	\$991,708	\$25,366	\$1,026,810	\$0	\$1,052,176
Professional Development and Training	\$6,373	\$116,253	\$0	\$122,626	\$5,220	\$165,438	\$0	\$170,658	\$4,628	\$187,339	\$0	\$191,967
Residential and Community Operations	\$21,961	\$400,578	\$0	\$422,539	\$13,536	\$429,031	\$0	\$442,567	\$6,767	\$273,927	\$0	\$280,694
Deputy Secretary for Operations	\$2,675	\$48,803	\$0	\$51,478	\$1,919	\$60,832	\$0	\$62,751	\$1,605	\$64,976	\$0	\$66,581
Quality Improvement	\$1,308	\$23,862	\$0	\$25,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Director - Residential Services	\$1,686	\$30,755	\$0	\$32,441	\$944	\$29,909	\$0	\$30,853	\$735	\$29,745	\$0	\$30,480
Placement/Program Review	\$4,391	\$80,101	\$0	\$84,492	\$2,963	\$93,908	\$0	\$96,871	\$3,757	\$152,071	\$0	\$155,828
Special Fund Grants	\$979	\$17,849	\$0	\$18,828	\$101	\$3,201	\$0	\$3,302	\$135	\$5,465	\$0	\$5,600
Federal Fund Grants	\$8,542	\$155,808	\$0	\$164,350	\$5,186	\$164,366	\$0	\$169,552	\$159	\$6,435	\$0	\$6,594
Reimbursable Fund Grants	\$2,379	\$43,401	\$0	\$45,780	\$2,423	\$76,815	\$0	\$79,238	\$376	\$15,235	\$0	\$15,611
Administration/Operation - Regions	\$379,431	\$6,921,094	\$0	\$7,300,525	\$213,134	\$6,755,468	\$0	\$6,968,602	\$196,516	\$7,954,844	\$0	\$8,151,360
<i>Metro Region</i>	<i>\$379,431</i>	<i>\$6,921,094</i>	<i>\$0</i>	<i>\$7,300,525</i>	<i>\$213,134</i>	<i>\$6,755,468</i>	<i>\$0</i>	<i>\$6,968,602</i>	<i>\$196,516</i>	<i>\$7,954,844</i>	<i>\$0</i>	<i>\$8,151,360</i>
Program Direction	\$12,903	\$235,352	\$0	\$248,255	\$7,972	\$252,674	\$0	\$260,645	\$3,392	\$137,288	\$0	\$140,680
Support Services	\$1,810	\$33,008	\$0	\$34,817	\$4,186	\$132,673	\$0	\$136,858	\$4,226	\$171,064	\$0	\$175,290
Region Maintenance	\$16	\$287	\$0	\$303	\$0	\$0	\$0	\$0	\$173	\$6,984	\$0	\$7,156
Budget & Finance	\$9,236	\$168,467	\$0	\$177,703	\$5,598	\$177,437	\$0	\$183,035	\$4,179	\$169,181	\$0	\$173,360
Quality Assurance	\$5,104	\$93,106	\$0	\$98,210	\$3,234	\$102,512	\$0	\$105,746	\$2,434	\$98,510	\$0	\$100,943
Transportation	\$7,803	\$142,341	\$0	\$150,144	\$5,611	\$177,841	\$0	\$183,452	\$6,028	\$244,008	\$0	\$250,036
Investigation & Advocacy	\$11,628	\$212,101	\$0	\$223,728	\$6,098	\$193,296	\$0	\$199,394	\$5,457	\$220,896	\$0	\$226,353
Community Programs	\$26,550	\$484,288	\$0	\$510,838	\$1,828	\$57,943	\$0	\$59,771	\$3,685	\$149,155	\$0	\$152,840
Direction	\$26,550	\$484,288	\$0	\$510,838	\$1,828	\$57,943	\$0	\$59,771	\$3,685	\$149,155	\$0	\$152,840
Case Management	\$304,382	\$5,552,145	\$0	\$5,856,527	\$178,607	\$5,661,093	\$0	\$5,839,699	\$166,943	\$6,757,757	\$0	\$6,924,700
Community Services & Detention Alternatives	\$226,248	\$4,126,922	\$0	\$4,353,170	\$135,354	\$4,290,157	\$0	\$4,425,510	\$135,745	\$5,494,895	\$0	\$5,630,640
<i>Departmental Support</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,763</i>	<i>\$55,878</i>	<i>\$0</i>	<i>\$57,641</i>	<i>\$3,086</i>	<i>\$124,932</i>	<i>\$0</i>	<i>\$128,018</i>
Juvenile Detention Alternatives Initiative	\$0	\$0	\$0	\$0	\$1,763	\$55,878	\$0	\$57,641	\$3,086	\$124,932	\$0	\$128,018
Residential and Community Operations	\$1,331	\$24,277	\$0	\$25,608	\$534	\$16,940	\$0	\$17,474	\$222	\$9,002	\$0	\$9,224
Community Family Programs	\$1,331	\$24,277	\$0	\$25,608	\$534	\$16,940	\$0	\$17,474	\$222	\$9,002	\$0	\$9,224
<i>Metro Region</i>	<i>\$224,917</i>	<i>\$4,102,645</i>	<i>\$0</i>	<i>\$4,327,562</i>	<i>\$133,056</i>	<i>\$4,217,339</i>	<i>\$0</i>	<i>\$4,350,395</i>	<i>\$132,437</i>	<i>\$5,360,962</i>	<i>\$0</i>	<i>\$5,493,398</i>
Evening Reporting Center	\$14,004	\$255,446	\$0	\$269,450	\$12,287	\$389,445	\$0	\$401,732	\$18,277	\$739,861	\$0	\$758,139
Community Detention	\$32,603	\$594,705	\$0	\$627,308	\$19,304	\$611,870	\$0	\$631,174	\$19,005	\$769,330	\$0	\$788,336

Violence Prevention Initiative	\$2,585	\$47,159	\$0	\$49,744	\$2,340	\$74,158	\$0	\$76,497	\$3,444	\$139,415	\$0	\$142,859
Non-Residential Purchase of Care	\$70,087	\$1,278,441	\$0	\$1,348,528	\$24,026	\$761,518	\$0	\$785,544	\$35,181	\$1,424,106	\$0	\$1,459,287
Evidence-Based Programs	\$54,384	\$992,004	\$0	\$1,046,388	\$27,086	\$858,520	\$0	\$885,607	\$20,090	\$813,229	\$0	\$833,319
Non-Residential Per Diems	\$51,253	\$934,890	\$0	\$986,143	\$48,013	\$1,521,828	\$0	\$1,569,841	\$36,439	\$1,475,019	\$0	\$1,511,458
Residential Per Diems	\$552,302	\$10,074,372	\$0	\$10,626,674	\$403,506	\$12,789,467	\$0	\$13,192,973	\$360,203	\$14,580,814	\$0	\$14,941,016
<i>Metro Region</i>	\$552,302	\$10,074,372	\$0	\$10,626,674	\$403,506	\$12,789,467	\$0	\$13,192,973	\$360,203	\$14,580,814	\$0	\$14,941,016
Residential Per Diems	\$552,302	\$10,074,372	\$0	\$10,626,674	\$403,506	\$12,789,467	\$0	\$13,192,973	\$360,203	\$14,580,814	\$0	\$14,941,016
Foster Care/Shelter Care	\$2,423	\$44,204	\$0	\$46,627	\$1,399	\$44,356	\$0	\$45,755	\$1,230	\$49,778	\$0	\$51,008
<i>Departmental Support</i>	\$2,423	\$44,204	\$0	\$46,627	\$1,399	\$44,356	\$0	\$45,755	\$1,230	\$49,778	\$0	\$51,008
Foster Grandparent Program	\$2,423	\$44,204	\$0	\$46,627	\$1,399	\$44,356	\$0	\$45,755	\$1,230	\$49,778	\$0	\$51,008
State Operated Facilities -- Administration/Operations	\$212,832	\$3,882,209	\$0	\$4,095,042	\$141,983	\$4,500,273	\$0	\$4,642,256	\$102,901	\$4,165,362	\$0	\$4,268,262
Baltimore City Juvenile Justice Center- Facility Operations	\$1,561	\$28,465	\$0	\$30,026	\$689	\$21,844	\$0	\$22,533	\$646	\$26,144	\$0	\$26,790
Baltimore City Juvenile Justice Center - Detention Administration	\$1,560	\$28,455	\$0	\$30,015	\$956	\$30,297	\$0	\$31,253	\$743	\$30,076	\$0	\$30,819
Baltimore City Juvenile Justice Center - Facility Maintenance	\$327	\$5,972	\$0	\$6,300	\$132	\$4,183	\$0	\$4,315	\$86	\$3,468	\$0	\$3,554
Schaefer House - Administration	\$915	\$16,682	\$0	\$17,597	\$490	\$15,524	\$0	\$16,014	\$379	\$15,346	\$0	\$15,726
Schaefer House - Maintenance	\$107	\$1,957	\$0	\$2,064	\$51	\$1,620	\$0	\$1,671	\$45	\$1,840	\$0	\$1,886
Hickey School - Administration	\$1,274	\$23,247	\$0	\$24,522	\$538	\$17,053	\$0	\$17,591	\$439	\$17,785	\$0	\$18,224
Hickey School - Maintenance	\$1,001	\$18,266	\$0	\$19,267	\$507	\$16,072	\$0	\$16,579	\$307	\$12,412	\$0	\$12,719
Green Ridge Youth Center - Administration	\$4,844	\$88,357	\$0	\$93,201	\$1,728	\$54,784	\$0	\$56,512	\$1,215	\$49,188	\$0	\$50,404
Green Ridge Youth Center - Maintenance	\$114	\$2,072	\$0	\$2,186	\$207	\$6,561	\$0	\$6,768	\$452	\$18,304	\$0	\$18,756
Western Maryland Children's Center - Administration	\$765	\$13,962	\$0	\$14,727	\$477	\$15,132	\$0	\$15,609	\$455	\$18,422	\$0	\$18,877
Western Maryland Children's Center - Maintenance	\$349	\$6,357	\$0	\$6,706	\$277	\$8,770	\$0	\$9,047	\$207	\$8,399	\$0	\$8,606
Statewide Youth Centers - Administration	\$11,572	\$211,073	\$0	\$222,644	\$5,861	\$185,767	\$0	\$191,628	\$6,329	\$256,192	\$0	\$262,521
Statewide Youth Centers - Maintenance	\$9,390	\$171,274	\$0	\$180,664	\$9,102	\$288,510	\$0	\$297,612	\$5,777	\$233,830	\$0	\$239,607
Victor Cullen - Administration	\$17,962	\$327,631	\$0	\$345,593	\$10,909	\$345,777	\$0	\$356,687	\$10,374	\$419,917	\$0	\$430,291
Victor Cullen - Maintenance	\$7,629	\$139,157	\$0	\$146,786	\$4,486	\$142,199	\$0	\$146,685	\$3,672	\$148,650	\$0	\$152,322
Carter Center - Administration	\$5,096	\$92,952	\$0	\$98,048	\$3,172	\$100,543	\$0	\$103,715	\$2,984	\$120,782	\$0	\$123,765
Carter Center - Maintenance	\$1,376	\$25,098	\$0	\$26,473	\$1,360	\$43,120	\$0	\$44,481	\$813	\$32,921	\$0	\$33,734
Lower Shore Center - Administration	\$226	\$4,131	\$0	\$4,358	\$153	\$4,856	\$0	\$5,009	\$106	\$4,276	\$0	\$4,382
Lower Shore Center - Maintenance	\$107	\$1,956	\$0	\$2,063	\$47	\$1,491	\$0	\$1,538	\$43	\$1,751	\$0	\$1,794

Waxter Center- Administration	\$10,103	\$184,286	\$0	\$194,389	\$5,732	\$181,694	\$0	\$187,426	\$7,210	\$291,868	\$0	\$299,078
Waxter Center - Maintenance	\$3,411	\$62,215	\$0	\$65,626	\$5,191	\$164,542	\$0	\$169,734	\$1,698	\$68,727	\$0	\$70,425
Cheltenham - Administration	\$86,468	\$1,577,228	\$0	\$1,663,695	\$52,606	\$1,667,402	\$0	\$1,720,008	\$40,627	\$1,644,567	\$0	\$1,685,194
Cheltenham - Maintenance	\$39,183	\$714,727	\$0	\$753,911	\$33,018	\$1,046,539	\$0	\$1,079,557	\$14,198	\$574,729	\$0	\$588,927
Noyes Center- Administration	\$4,907	\$89,499	\$0	\$94,405	\$3,216	\$101,919	\$0	\$105,135	\$3,336	\$135,035	\$0	\$138,371
Noyes Center - Maintenance	\$2,587	\$47,190	\$0	\$49,777	\$1,075	\$34,073	\$0	\$35,148	\$759	\$30,733	\$0	\$31,492
State-Operated Facilities - Direct Care	\$640,636	\$11,685,641	\$0	\$12,326,277	\$395,702	\$12,542,131	\$0	\$12,937,833	\$347,102	\$14,050,492	\$0	\$14,397,594
Baltimore City Juvenile Justice Center	\$5,929	\$108,158	\$0	\$114,087	\$3,635	\$115,209	\$0	\$118,844	\$3,014	\$121,999	\$0	\$125,013
Schaefer House	\$2,732	\$49,828	\$0	\$52,559	\$2,087	\$66,155	\$0	\$68,242	\$2,190	\$88,659	\$0	\$90,849
Hickey School	\$5,755	\$104,976	\$0	\$110,731	\$3,073	\$97,394	\$0	\$100,467	\$2,690	\$108,908	\$0	\$111,598
Green Ridge Youth Center	\$15,973	\$291,354	\$0	\$307,327	\$11,086	\$351,367	\$0	\$362,453	\$9,651	\$390,653	\$0	\$400,304
Western Maryland Children's Center	\$3,990	\$72,787	\$0	\$76,777	\$2,460	\$77,985	\$0	\$80,445	\$2,113	\$85,519	\$0	\$87,632
Statewide Youth Centers - Savage Mountain	\$30,392	\$554,371	\$0	\$584,763	\$19,039	\$603,442	\$0	\$622,481	\$20,729	\$839,087	\$0	\$859,816
Statewide Youth Centers - Meadow Mountain	\$27,329	\$498,494	\$0	\$525,822	\$19,556	\$619,849	\$0	\$639,405	\$17,818	\$721,246	\$0	\$739,063
Statewide Youth Centers - Backbone Mountain	\$34,352	\$626,606	\$0	\$660,958	\$23,364	\$740,541	\$0	\$763,904	\$21,156	\$856,363	\$0	\$877,519
Victor Cullen	\$67,596	\$1,232,993	\$0	\$1,300,589	\$46,923	\$1,487,267	\$0	\$1,534,191	\$37,702	\$1,526,139	\$0	\$1,563,840
Carter Center	\$20,144	\$367,450	\$0	\$387,594	\$14,722	\$466,640	\$0	\$481,362	\$12,123	\$490,749	\$0	\$502,872
Lower Shore Center	\$1,159	\$21,137	\$0	\$22,296	\$769	\$24,368	\$0	\$25,137	\$637	\$25,783	\$0	\$26,420
Waxter Center	\$36,143	\$659,274	\$0	\$695,417	\$23,026	\$729,840	\$0	\$752,866	\$20,692	\$837,605	\$0	\$858,297
Cheltenham	\$357,025	\$6,512,382	\$0	\$6,869,407	\$204,776	\$6,490,563	\$0	\$6,695,339	\$179,041	\$7,247,499	\$0	\$7,426,540
Noyes Center	\$32,117	\$585,833	\$0	\$617,950	\$21,186	\$671,510	\$0	\$692,696	\$17,547	\$710,284	\$0	\$727,831
State-Operated Facilities - Dietary	\$86,335	\$1,574,807	\$0	\$1,661,141	\$51,115	\$1,620,136	\$0	\$1,671,251	\$41,354	\$1,673,981	\$0	\$1,715,335
Dietary - Program Direction	\$903	\$16,479	\$0	\$17,382	\$600	\$19,031	\$0	\$19,631	\$532	\$21,536	\$0	\$22,068
Baltimore City Juvenile Justice Center	\$1,266	\$23,087	\$0	\$24,353	\$713	\$22,601	\$0	\$23,314	\$602	\$24,372	\$0	\$24,974
Schaefer House	\$45	\$817	\$0	\$861	\$4	\$121	\$0	\$125	\$43	\$1,729	\$0	\$1,772
Hickey School	\$893	\$16,284	\$0	\$17,176	\$487	\$15,437	\$0	\$15,924	\$405	\$16,400	\$0	\$16,805
Green Ridge Youth Center	\$2,211	\$40,327	\$0	\$42,538	\$1,852	\$58,702	\$0	\$60,554	\$1,947	\$78,826	\$0	\$80,773
Western Maryland Children's Center	\$785	\$14,312	\$0	\$15,096	\$512	\$16,229	\$0	\$16,741	\$404	\$16,352	\$0	\$16,756
Statewide Youth Centers	\$14,361	\$261,947	\$0	\$276,307	\$9,641	\$305,564	\$0	\$315,205	\$8,428	\$341,141	\$0	\$349,568
Victor Cullen	\$8,525	\$155,505	\$0	\$164,030	\$5,354	\$169,692	\$0	\$175,045	\$4,328	\$175,192	\$0	\$179,520
Carter Center	\$3,100	\$56,543	\$0	\$59,643	\$1,660	\$52,608	\$0	\$54,268	\$0	\$0	\$0	\$0

Lower Shore Center	\$177	\$3,223	\$0	\$3,400	\$118	\$3,744	\$0	\$3,862	\$97	\$3,914	\$0	\$4,011
Waxter Center	\$5,417	\$98,802	\$0	\$104,218	\$4,068	\$128,932	\$0	\$132,999	\$3,502	\$141,757	\$0	\$145,259
Cheltenham	\$42,262	\$770,884	\$0	\$813,146	\$21,955	\$695,875	\$0	\$717,829	\$17,941	\$726,250	\$0	\$744,191
Noyes Center	\$6,392	\$116,597	\$0	\$122,990	\$4,152	\$131,601	\$0	\$135,753	\$3,125	\$126,513	\$0	\$129,639
State-Operated Facilities - Education	\$127,625	\$2,327,971	\$0	\$2,455,596	\$26,627	\$843,975	\$0	\$870,602	\$16,505	\$668,115	\$0	\$684,620
Education - Program Direction	\$2,971	\$54,185	\$0	\$57,156	\$1,495	\$47,389	\$0	\$48,884	\$22	\$883	\$0	\$905
Baltimore City Juvenile Justice Center	\$2	\$34	\$0	\$36	\$0	\$0	\$0	\$0	\$119	\$4,797	\$0	\$4,916
Schaefer House	\$888	\$16,204	\$0	\$17,092	\$121	\$3,831	\$0	\$3,951	\$125	\$5,070	\$0	\$5,195
Hickey School	\$0	\$2	\$0	\$2	\$0	\$0	\$0	\$0	\$64	\$2,601	\$0	\$2,666
Green Ridge Youth Center	\$2,435	\$44,418	\$0	\$46,853	\$1,678	\$53,193	\$0	\$54,872	\$0	\$15	\$0	\$16
Western Maryland Children's Center	\$856	\$15,611	\$0	\$16,467	\$0	\$0	\$0	\$0	\$4,328	\$175,192	\$0	\$179,520
Statewide Youth Centers	\$32,174	\$586,869	\$0	\$619,043	\$20,499	\$649,741	\$0	\$670,240	\$5,419	\$219,346	\$0	\$224,764
Victor Cullen	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,143	\$46,258	\$0	\$47,400
Carter Center	\$17	\$318	\$0	\$335	\$0	\$0	\$0	\$0	\$495	\$20,045	\$0	\$20,540
Lower Shore Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$1,015	\$0	\$1,040
Waxter Center	\$8,649	\$157,761	\$0	\$166,410	\$724	\$22,947	\$0	\$23,671	\$540	\$21,855	\$0	\$22,395
Cheltenham	\$73,944	\$1,348,789	\$0	\$1,422,733	\$12	\$378	\$0	\$390	\$3,598	\$145,655	\$0	\$149,253
Noyes Center	\$5,689	\$103,779	\$0	\$109,469	\$2,098	\$66,495	\$0	\$68,593	\$627	\$25,382	\$0	\$26,009
Maryland State Department of Education	\$52,224	\$903,735	\$0	\$955,958	\$61,080	\$1,361,188	\$0	\$1,422,268	\$144,036	\$2,349,016	\$0	\$2,493,052
Juvenile Services Education Program	\$52,224	\$903,735	\$0	\$955,958	\$61,080	\$1,361,188	\$0	\$1,422,268	\$144,036	\$2,349,016	\$0	\$2,493,052

Child Welfare

	FY 2011				FY 2013				FY 2015			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Prince George's County Department of Social Services	\$0	\$0	\$2,764,749	\$2,764,749	\$87,000	\$1,398,100	\$2,815,322	\$4,300,422	\$0	\$1,418,000	\$2,888,200	\$4,306,200
<i>Administration Office</i>	\$0	\$0	\$874,535	\$874,535	\$0	\$0	\$1,168,097	\$1,168,097	\$0	\$0	\$1,249,800	\$1,249,800
Compensation	\$0	\$0	\$548,424	\$548,424	\$0	\$0	\$771,815	\$771,815	\$0	\$0	\$850,300	\$850,300
Fringe Benefits	\$0	\$0	\$145,520	\$145,520	\$0	\$0	\$180,345	\$180,345	\$0	\$0	\$216,000	\$216,000
Operating Expenses	\$0	\$0	\$180,591	\$180,591	\$0	\$0	\$215,937	\$215,937	\$0	\$0	\$183,500	\$183,500
Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Community Services Division</i>	\$0	\$0	\$1,660,037	\$1,660,037	\$0	\$0	\$1,494,164	\$1,494,164	\$0	\$0	\$1,516,000	\$1,516,000

Compensation	\$0	\$0	\$355,942	\$355,942	\$0	\$0	\$351,467	\$351,467	\$0	\$0	\$375,300	\$375,300
Fringe Benefits	\$0	\$0	\$104,122	\$104,122	\$0	\$0	\$93,225	\$93,225	\$0	\$0	\$102,100	\$102,100
Operating Expenses	\$0	\$0	\$1,199,973	\$1,199,973	\$0	\$0	\$1,049,472	\$1,049,472	\$0	\$0	\$1,038,600	\$1,038,600
<i>Child, Adult and Family Services Division</i>	\$0	\$0	\$230,177	\$230,177	\$87,000	\$1,398,100	\$153,061	\$1,638,161	\$0	\$1,418,000	\$122,400	\$1,540,400
Compensation	\$0	\$0	\$75,836	\$75,836	\$0	\$0	\$70,797	\$70,797	\$0	\$0	\$90,300	\$90,300
Fringe Benefits	\$0	\$0	\$24,743	\$24,743	\$0	\$0	\$23,575	\$23,575	\$0	\$0	\$21,800	\$21,800
Operating Expenses	\$0	\$0	\$129,598	\$129,598	\$0	\$0	\$58,689	\$58,689	\$0	\$0	\$10,300	\$10,300
Child Advocacy Support Services	\$0	\$0	\$0	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
Child Protective Services Resolution Plan	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
Family Connections - Kinship Demo Project - Federal	\$0	\$0	\$0	\$0	\$87,000	\$0	\$0	\$87,000	\$0	\$0	\$0	\$0
Crossover Youth Practice Model - State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Interagency Family Preservation - State	\$0	\$0	\$0	\$0	\$0	\$1,085,100	\$0	\$1,085,100	\$0	\$1,065,000	\$0	\$1,065,000
Governor's Office for Children	\$0	\$232,648	\$0	\$232,648	\$70,222	\$200,119	\$0	\$270,341	\$0	\$290,751	\$0	\$290,751
Governor's Office for Children	\$0	\$232,648	\$0	\$232,648	\$70,222	\$200,119	\$0	\$270,341	\$0	\$290,751	\$0	\$290,751
Maryland State Department of Human Resources	\$21,326,439	\$19,358,299	\$10,772,861	\$51,457,599	\$22,324,885	\$19,274,018	\$11,265,906	\$52,864,809	\$22,179,828	\$20,603,780	\$10,480,395	\$53,264,003
Child Protective Services – Intake and Assessment	\$6,032,702	\$0	\$0	\$6,032,702	\$6,715,328	\$0	\$0	\$6,715,328	\$6,247,105	\$0	\$0	\$6,247,105
Promoting Safe and Stable Families	\$115,140	\$38,380	\$0	\$153,520	\$81,086	\$27,029	\$0	\$108,115	\$75,432	\$25,144	\$0	\$100,577
Child Welfare Services	\$5,118,027	\$33,095	\$10,772,861	\$15,923,983	\$5,384,075	\$32,169	\$11,265,906	\$16,682,150	\$5,008,673	\$29,926	\$10,480,395	\$15,518,994
Kinship/Guardianship	\$37,858	\$37,858	\$0	\$75,716	\$148,550	\$148,550	\$0	\$297,100	\$158,862	\$158,862	\$0	\$317,725
Adoption Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Foster Care Other Services	\$347,195	\$673,968	\$0	\$1,021,163	\$475,252	\$922,548	\$0	\$1,397,800	\$508,244	\$986,591	\$0	\$1,494,835
Foster Care Independent Living	\$122,334	\$30,583	\$0	\$152,917	\$199,525	\$49,881	\$0	\$249,406	\$213,376	\$53,344	\$0	\$266,720
Foster Care/Adoption Payments (Up to Age 18)	\$6,435,146	\$12,491,754	\$0	\$18,926,900	\$5,708,758	\$11,081,707	\$0	\$16,790,465	\$6,105,059	\$11,850,997	\$0	\$17,956,056
Foster Care/Adoption Payments (Transition-Aged Youth Ages 18-21)	\$3,118,037	\$6,052,661	\$0	\$9,170,698	\$3,612,311	\$7,012,134	\$0	\$10,624,445	\$3,863,077	\$7,498,915	\$0	\$11,361,992
Nutrition												
Prince George's County Department of Social Services	\$0	\$0	\$0	\$0	\$912,000	\$100,000	\$0	\$1,012,000	\$765,000	\$136,800	\$0	\$901,800

<i>Community Services Division</i>	\$0	\$0	\$0	\$0	\$912,000	\$100,000	\$0	\$1,012,000	\$765,000	\$136,800	\$0	\$901,800
Child and Adult Food Care Program - State	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$111,800	\$0	\$111,800
Maryland Emergency Food Program - State	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$25,000	\$0	\$25,000
Summer Food Program -- Federal	\$0	\$0	\$0	\$0	\$912,000	\$0	\$0	\$912,000	\$765,000	\$0	\$0	\$765,000
Maryland Department of Human Resources	\$128,928,330	\$0	\$0	\$128,928,330	\$155,758,115	\$0	\$0	\$155,758,115	\$165,079,100	\$0	\$0	\$165,079,100
<i>Family Investment Administration</i>	<i>\$128,928,330</i>	<i>\$0</i>	<i>\$0</i>	<i>\$128,928,330</i>	<i>\$155,758,115</i>	<i>\$0</i>	<i>\$0</i>	<i>\$155,758,115</i>	<i>\$165,079,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$165,079,100</i>
Supplemental Nutrition Assistance Program	\$128,928,330	\$0	\$0	\$128,928,330	\$155,758,115	\$0	\$0	\$155,758,115	\$165,079,100	\$0	\$0	\$165,079,100
Income Support - Other												
Prince George's County Department of Social Services	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$900,000	\$0	\$0	\$900,000
MD Energy Assistance Program & Electric Universal Service Program	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$900,000	\$0	\$0	\$900,000
Prince George's County Office of the Sheriff	\$2,032,581	\$0	\$0	\$2,032,581	\$2,193,400	\$0	\$0	\$2,193,400	\$2,539,900	\$0	\$0	\$2,539,900
Child Support Enforcement	\$2,032,581	\$0	\$0	\$2,032,581	\$2,193,400	\$0	\$0	\$2,193,400	\$2,539,900	\$0	\$0	\$2,539,900
Maryland Department of Human Resources	\$41,708,604	\$21,382,479	\$38,436	\$63,129,519	\$31,862,244	\$22,023,646	\$30,234	\$53,916,124	\$32,224,031	\$21,080,114	\$25,547	\$53,329,692
<i>Family Investment Administration</i>	<i>\$16,561,971</i>	<i>\$16,732,631</i>	<i>\$0</i>	<i>\$33,294,602</i>	<i>\$14,586,773</i>	<i>\$13,632,998</i>	<i>\$0</i>	<i>\$28,219,771</i>	<i>\$14,760,443</i>	<i>\$13,883,781</i>	<i>\$0</i>	<i>\$28,644,224</i>
Emergency Assistance for Families with Children	\$1,273,879	\$0	\$0	\$1,273,879	\$317,940	\$0	\$0	\$317,940	\$342,086	\$0	\$0	\$342,086
Welfare Avoidance Grants	\$3,373	\$0	\$0	\$3,373	\$4,018	\$0	\$0	\$4,018	\$4,018	\$0	\$0	\$4,018
Family Investment Services	\$8,818,280	\$7,463,077	\$0	\$16,281,357	\$9,077,509	\$7,647,727	\$0	\$16,725,236	\$8,826,150	\$7,435,959	\$0	\$16,262,109
Home Energy Programs	\$6,466,439	\$9,269,554	\$0	\$15,735,993	\$5,187,306	\$5,985,271	\$0	\$11,172,577	\$5,588,189	\$6,447,822	\$0	\$12,036,011
<i>Local Department Operations</i>	<i>\$25,146,633</i>	<i>\$4,649,848</i>	<i>\$38,436</i>	<i>\$29,834,917</i>	<i>\$17,275,471</i>	<i>\$8,390,648</i>	<i>\$30,234</i>	<i>\$25,696,353</i>	<i>\$17,463,588</i>	<i>\$7,196,333</i>	<i>\$25,547</i>	<i>\$24,685,468</i>
Local General Administration	\$1,053,150	\$1,769,335	\$38,436	\$2,860,921	\$892,880	\$1,494,299	\$30,234	\$2,417,413	\$754,463	\$1,262,649	\$25,547	\$2,042,659
Temporary Cash Assistance	\$18,367,189	\$28,729	\$0	\$18,395,918	\$10,901,614	\$3,952,550	\$0	\$14,854,164	\$10,922,584	\$2,825,769	\$0	\$13,748,353
Child Support Enforcement	\$5,726,294	\$2,851,784	\$0	\$8,578,078	\$5,480,977	\$2,943,799	\$0	\$8,424,776	\$5,786,541	\$3,107,915	\$0	\$8,894,456
United States Social Security Administration	\$86,525,032	\$0	\$0	\$86,525,032	\$90,241,736	\$0	\$0	\$90,241,736	\$94,347,307	\$0	\$0	\$94,347,307
Old Age, Survivors and Disability Insurance Benefit Payments	\$70,044,000	\$0	\$0	\$70,044,000	\$71,304,000	\$0	\$0	\$71,304,000	\$72,586,666	\$0	\$0	\$72,586,666
Supplemental Security Income Benefit Payments	\$16,481,032	\$0	\$0	\$16,481,032	\$18,937,736	\$0	\$0	\$18,937,736	\$21,760,641	\$0	\$0	\$21,760,641

Appendix B: Behavioral Health Hospital Charges

Psychiatric Acute – Inpatient

ALL ZIP CODES

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
Charity/Self Pay	\$0	\$121,953	\$486,843	\$791,776	\$1,400,572	\$0	\$0	\$152,079	\$500,088	\$652,167
Commercial	\$0	\$65,923	\$701,527	\$796,908	\$1,564,358	\$18,767	\$58,517	\$521,817	\$1,052,506	\$1,651,607
Medicaid	\$77,786	\$26,923	\$482,382	\$1,072,996	\$1,660,087	\$0	\$24,626	\$434,810	\$843,629	\$1,303,065
Medicare	\$0	\$0	\$7,502	\$99,078	\$106,580	\$0	\$0	\$0	\$85,279	\$85,279
All Other	\$0	\$20,218	\$44,310	\$21,888	\$86,416	\$0	\$0	\$48,499	\$16,348	\$64,847
TOTAL	\$77,786	\$235,017	\$1,722,564	\$2,782,646	\$4,818,013	\$18,767	\$83,143	\$1,157,205	\$2,497,850	\$3,756,965

ALL PAYERS

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20607	\$0	\$0	\$14,702	\$8,386	\$23,088	\$0	\$6,442	\$11,951	\$12,905	\$31,298
20613	\$0	\$4,123	\$53,728	\$20,738	\$78,589	\$0	\$6,042	\$12,827	\$35,409	\$54,278
20623	\$0	\$0	\$35,191	\$11,108	\$46,299	\$0	\$0	\$14,587	\$14,201	\$28,788
20703	\$0	\$0	\$0	\$2,388	\$2,388	\$0	\$0	\$0	\$0	\$0
20704	\$0	\$0	\$0	\$3,189	\$3,189	\$0	\$0	\$0	\$0	\$0
20705	\$0	\$0	\$77,027	\$84,531	\$161,558	\$0	\$0	\$22,705	\$116,124	\$138,829
20706	\$0	\$0	\$37,799	\$181,153	\$218,952	\$0	\$4,800	\$36,037	\$61,018	\$101,855
20707	\$0	\$6,654	\$23,568	\$74,555	\$104,777	\$0	\$1,052	\$95,623	\$117,461	\$214,136
20708	\$0	\$0	\$20,037	\$50,157	\$70,194	\$0	\$21,369	\$55,888	\$105,942	\$183,199
20709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,910	\$0	\$2,910
20710	\$0	\$0	\$25,508	\$38,729	\$64,237	\$0	\$0	\$11,722	\$33,419	\$45,141
20712	\$0	\$0	\$6,356	\$4,498	\$10,854	\$0	\$0	\$0	\$10,210	\$10,210
20715	\$0	\$20,318	\$27,067	\$75,445	\$122,830	\$0	\$28,348	\$122,311	\$103,442	\$254,101
20716	\$0	\$0	\$11,753	\$51,657	\$63,410	\$0	\$0	\$3,752	\$92,929	\$96,681
20717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,243	\$5,243
20720	\$0	\$0	\$40,751	\$84,819	\$125,570	\$0	\$0	\$41,957	\$87,780	\$129,737

20721	\$0	\$0	\$55,053	\$115,822	\$170,875	\$0	\$0	\$23,623	\$27,940	\$51,563
20722	\$0	\$0	\$25,517	\$14,510	\$40,027	\$0	\$0	\$0	\$10,094	\$10,094
20735	\$0	\$40,514	\$95,496	\$50,376	\$186,386	\$0	\$0	\$25,533	\$67,679	\$93,212
20737	\$0	\$0	\$50,083	\$81,413	\$131,496	\$0	\$0	\$13,505	\$17,767	\$31,272
20740	\$0	\$5,064	\$48,804	\$46,620	\$100,488	\$0	\$0	\$91,525	\$111,706	\$203,231
20742	\$0	\$0	\$0	\$4,685	\$4,685	\$0	\$0	\$0	\$9,979	\$9,979
20743	\$0	\$0	\$116,858	\$257,495	\$374,353	\$0	\$0	\$18,448	\$107,442	\$125,890
20744	\$0	\$33,341	\$191,665	\$158,803	\$383,809	\$0	\$0	\$39,069	\$57,488	\$96,557
20745	\$0	\$12,438	\$85,136	\$118,081	\$215,655	\$0	\$0	\$45,716	\$145,816	\$191,532
20746	\$0	\$3,056	\$67,635	\$72,429	\$143,120	\$0	\$0	\$21,691	\$92,013	\$113,704
20747	\$0	\$8,762	\$82,701	\$94,720	\$186,183	\$0	\$0	\$28,167	\$142,422	\$170,589
20748	\$0	\$68,936	\$95,559	\$154,967	\$319,462	\$0	\$0	\$95,605	\$110,514	\$206,119
20749	\$0	\$0	\$0	\$5,008	\$5,008	\$0	\$0	\$0	\$0	\$0
20762	\$0	\$0	\$3,113	\$11,441	\$14,554	\$0	\$0	\$0	\$0	\$0
20769	\$0	\$0	\$6,995	\$20,632	\$27,627	\$0	\$0	\$39,812	\$7,161	\$46,973
20770	\$0	\$5,397	\$22,736	\$58,423	\$86,556	\$0	\$5,347	\$35,904	\$51,964	\$93,215
20771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,540	\$25,540
20772	\$0	\$10,319	\$96,583	\$84,661	\$191,563	\$0	\$0	\$47,816	\$99,724	\$147,540
20773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,952	\$0	\$4,952
20774	\$0	\$0	\$34,710	\$238,596	\$273,306	\$0	\$9,743	\$33,837	\$132,727	\$176,307
20781	\$0	\$0	\$82,913	\$53,189	\$136,102	\$0	\$0	\$2,693	\$17,482	\$20,175
20782	\$0	\$0	\$53,490	\$27,469	\$80,959	\$18,767	\$0	\$86,375	\$59,366	\$164,508
20783	\$0	\$16,095	\$39,960	\$133,724	\$189,779	\$0	\$0	\$26,701	\$141,333	\$168,034
20784	\$77,786	\$0	\$7,852	\$115,257	\$200,895	\$0	\$0	\$21,610	\$53,321	\$74,931
20785	\$0	\$0	\$86,218	\$172,972	\$259,190	\$0	\$0	\$17,915	\$212,289	\$230,204
20788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,438	\$0	\$4,438
TOTAL	\$77,786	\$235,017	\$1,722,564	\$2,782,646	\$4,818,013	\$18,767	\$83,143	\$1,157,205	\$2,497,850	\$3,756,965

Charity/Self Pay

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL

20607		\$3,013	\$4,377	\$7,390		\$3,545	\$3,545
20613		\$23,663	\$997	\$24,660		\$14,627	\$14,627
20623		\$14,515	\$5,039	\$19,554	\$9,268		\$9,268
20703			\$2,388	\$2,388			\$0
20705		\$0	\$16,146	\$16,146	\$7,858	\$31,642	\$39,500
20706		\$2,118	\$33,705	\$35,823		\$13,741	\$13,741
20707			\$24,611	\$24,611	\$13,508	\$17,251	\$30,759
20708			\$28,281	\$28,281	\$2,269	\$6,867	\$9,136
20709				\$0	\$2,910		\$2,910
20710			\$6,274	\$6,274			
20715	\$20,318		\$21,902	\$42,220	\$2,418	\$8,711	\$11,129
20716		\$6,972	\$35,590	\$42,562			\$0
20720			\$4,320	\$4,320	\$1,091	\$3,681	\$4,772
20721		\$3,833	\$13,629	\$17,462			\$0
20722			\$2,211	\$2,211		\$10,094	\$10,094
20735	\$26,092	\$48,521	\$15,671	\$90,284		\$9,356	\$9,356
20737		\$4,673	\$3,919	\$8,592		\$7,826	\$7,826
20740		\$4,736	\$16,354	\$21,090		\$10,993	\$10,993
20743		\$25,277	\$19,440	\$44,717	\$8,419	\$15,703	\$24,122
20744	\$13,187	\$77,173	\$92,312	\$182,672	\$3,685	\$14,789	\$18,474
20745	\$5,014	\$51,199	\$15,487	\$71,700	\$13,520	\$26,026	\$39,546
20746		\$16,725	\$42,585	\$59,310	\$12,819	\$27,164	\$39,983
20747		\$60,268	\$43,027	\$103,295	\$7,188	\$39,820	\$47,008
20748	\$41,626	\$40,005	\$78,549	\$160,180	\$19,249	\$37,352	\$56,601
20769		\$3,472	\$6,749	\$10,221			\$0
20770	\$5,397	\$1,420	\$6,988	\$13,805	\$3,819	\$21,998	\$25,817
20772	\$10,319	\$47,110	\$23,152	\$80,581	\$19,995	\$20,946	\$40,941
20773				\$0	\$4,952		\$4,952
20774		\$9,651	\$139,607	\$149,258	\$14,728	\$24,131	\$38,859
20781				\$0		\$8,722	\$8,722
20782		\$14,718	\$11,984	\$26,702	\$2,888	\$26,663	\$29,551

20783			\$5,547	\$23,028	\$28,575			\$1,495	\$49,606	\$51,101
20784				\$22,809	\$22,809				\$5,914	\$5,914
20785			\$22,234	\$30,645	\$52,879				\$42,920	\$42,920
	\$0	\$121,953	\$486,843	\$791,776	\$1,400,572	\$0	\$0	\$152,079	\$500,088	\$652,167

Commercial

	FY 2011					FY 2013					
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	
20607			\$11,689	\$4,009	\$15,698			\$6,442	\$11,951	\$8,646	\$27,039
20613			\$9,442	\$927	\$10,369			\$6,042	\$12,827	\$20,782	\$39,651
20623			\$3,511	\$6,069	\$9,580			\$5,319	\$14,201	\$19,520	
20704				\$3,189	\$3,189						\$0
20705			\$62,152	\$26,063	\$88,215			\$6,758	\$53,549	\$60,307	
20706			\$18,673	\$57,132	\$75,805			\$7,702	\$13,498	\$21,200	
20707			\$4,469	\$20,040	\$24,509			\$40,343	\$62,036	\$102,379	
20708				\$18,818	\$18,818		\$2,595	\$31,397	\$24,497	\$58,489	
20710				\$22,718	\$22,718						\$0
20712				\$4,498	\$4,498				\$3,797	\$3,797	
20715			\$27,067	\$23,412	\$50,479		\$28,348	\$101,315	\$73,329	\$202,992	
20716				\$6,542	\$6,542				\$67,425	\$67,425	
20720			\$33,163	\$31,996	\$65,159			\$10,037	\$84,099	\$94,136	
20721			\$36,076	\$49,661	\$85,737			\$18,773	\$19,687	\$38,460	
20722			\$3,025		\$3,025						\$0
20735		\$14,422	\$46,975	\$24,563	\$85,960			\$12,319	\$44,674	\$56,993	
20737			\$24,214		\$24,214			\$2,134	\$4,392	\$6,526	
20740			\$39,211	\$18,170	\$57,381			\$74,848	\$57,826	\$132,674	
20742				\$4,685	\$4,685				\$1,579	\$1,579	
20743			\$37,098	\$71,893	\$108,991			\$2,825	\$9,776	\$12,601	
20744		\$12,373	\$101,795	\$32,605	\$146,773			\$7,366	\$25,984	\$33,350	
20745			\$22,110	\$72,201	\$94,311			\$23,212	\$103,922	\$127,134	
20746		\$3,056	\$42,805	\$14,803	\$60,664			\$5,674	\$29,223	\$34,897	
20747		\$8,762	\$22,433	\$19,963	\$51,158			\$7,893	\$41,954	\$49,847	

20748	\$27,310	\$24,335	\$29,476	\$81,121		\$5,315	\$61,902	\$67,217		
20749			\$5,008	\$5,008				\$0		
20762		\$3,113		\$3,113				\$0		
20769			\$13,883	\$13,883		\$21,609	\$3,755	\$25,364		
20770		\$21,316	\$15,435	\$36,751		\$5,347	\$10,881	\$16,228		
20772		\$44,325	\$29,197	\$73,522			\$14,341	\$30,821	\$45,162	
20774		\$16,457	\$63,409	\$79,866		\$9,743	\$7,870	\$39,948	\$57,561	
20781		\$2,370	\$4,826	\$7,196			\$2,693	\$4,413	\$7,106	
20782		\$14,310	\$6,130	\$20,440	\$18,767		\$70,212	\$29,461	\$118,440	
20783		\$17,529	\$38,021	\$55,550			\$8,497	\$49,721	\$58,218	
20784			\$10,585	\$10,585			\$4,444		\$4,444	
20785		\$11,864	\$46,981	\$58,845			\$4,143	\$56,728	\$60,871	
	\$0	\$65,923	\$701,527	\$796,908	\$1,564,358	\$18,767	\$58,517	\$521,817	\$1,052,506	\$1,651,607

Medicaid

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20607					\$0				\$714	\$714
20613			\$14,436		\$14,436			\$0		\$0
20623			\$4,479		\$4,479			\$0		\$0
20705			\$14,875	\$42,322	\$57,197			\$8,089	\$30,933	\$39,022
20706		\$0	\$17,008	\$81,559	\$98,567		\$4,800	\$28,335	\$33,779	\$66,914
20707		\$6,654	\$4,024	\$24,505	\$35,183		\$1,052	\$41,772	\$38,174	\$80,998
20708		\$0	\$12,535	\$3,058	\$15,593		\$18,774	\$22,222	\$74,578	\$115,574
20710			\$25,508	\$9,737	\$35,245			\$11,722	\$33,419	\$45,141
20712			\$6,356	\$0	\$6,356			\$0	\$6,413	\$6,413
20715			\$0	\$19,105	\$19,105			\$18,578	\$21,402	\$39,980
20716			\$4,781	\$9,525	\$14,306			\$3,752	\$25,504	\$29,256
20717				0	\$0				\$5,243	\$5,243
20720			\$7,588	\$48,503	\$56,091			\$0	\$0	\$0
20721			\$15,144	\$52,532	\$67,676			\$4,850	\$3,509	\$8,359
20722			\$22,492	\$12,299	\$34,791			\$0	\$0	\$0

20735			\$0	\$10,142	\$10,142			\$5,037	\$8,170	\$13,207
20737			\$18,142	\$64,842	\$82,984			\$11,371	\$5,549	\$16,920
20740	\$5,064		\$4,857	\$12,096	\$22,017	\$0		\$10,245	\$42,887	\$53,132
20742				0	\$0				\$8,400	\$8,400
20743			\$54,483	\$155,421	\$209,904			\$7,204	\$66,360	\$73,564
20744	\$7,781		\$12,697	\$15,192	\$35,670	\$0		\$24,957	\$14,142	\$39,099
20745	\$7,424		\$11,827	\$30,393	\$49,644	\$0		\$8,984	\$12,298	\$21,282
20746			\$8,105	\$11,371	\$19,476			\$3,198	\$25,556	\$28,754
20747			\$0	\$27,159	\$27,159			\$13,086	\$60,648	\$73,734
20748			\$26,631	\$37,473	\$64,104			\$71,041	\$11,260	\$82,301
20769			\$3,523		\$3,523			\$18,203		\$18,203
20770			\$0	\$32,652	\$32,652			\$32,085	\$19,085	\$51,170
20771				0	\$0				\$25,540	\$25,540
20772			\$2,428	\$32,312	\$34,740			\$13,480	\$38,031	\$51,511
20774			\$8,602	\$35,580	\$44,182			\$11,239	\$64,571	\$75,810
20781			\$80,543	\$45,979	\$126,522			\$0	\$4,347	\$4,347
20782			\$24,462	\$9,355	\$33,817			\$13,275	\$3,242	\$16,517
20783			\$16,884	\$72,675	\$89,559			\$16,709	\$42,006	\$58,715
20784	\$77,786		\$7,852	\$81,863	\$167,501	\$0		\$17,166	\$35,036	\$52,202
20785			\$52,120	\$95,346	\$147,466			\$13,772	\$82,833	\$96,605
20788								\$4,438		\$4,438
	\$77,786	\$26,923	\$482,382	\$1,072,996	\$1,660,087	\$0	\$24,626	\$434,810	\$843,629	\$1,303,065

Medicare

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20613				\$12,018	\$12,018				\$0	\$0
20706				\$8,757	\$8,757				\$0	\$0
20707				\$5,399	\$5,399				\$0	\$0
20708			\$7,502		\$7,502			\$0		\$0
20715				\$11,026	\$11,026				\$0	\$0
20735				\$0	\$0				\$4,372	\$4,372

20737				\$12,652	\$12,652				\$0	\$0
20743				\$10,741	\$10,741				\$15,603	\$15,603
20744				\$15,043	\$15,043				\$0	\$0
20745				\$0	\$0				\$3,570	\$3,570
20746				\$3,670	\$3,670				\$10,070	\$10,070
20747				\$4,571	\$4,571				\$0	\$0
20748				\$9,469	\$9,469				\$0	\$0
20769				\$0	\$0				\$3,406	\$3,406
20770				\$3,348	\$3,348				\$0	\$0
20772				\$0	\$0				\$4,222	\$4,222
20774				\$0	\$0				\$1,857	\$1,857
20781				\$2,384	\$2,384				\$0	\$0
20784				\$0	\$0				\$12,371	\$12,371
20785				\$0	\$0				\$29,808	\$29,808
	\$0	\$0	\$7,502	\$99,078	\$106,580	\$0	\$0	\$0	\$85,279	\$85,279

All Other

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20613		\$4,123	\$6,187	\$6,796	\$17,106			\$0	\$0	\$0
20623			\$12,686		\$12,686			\$0		\$0
20707			\$15,075		\$15,075			\$0		\$0
20720			\$0		\$0			\$30,829		\$30,829
20721				\$0	\$0				\$4,744	\$4,744
20735			\$0	\$0	\$0			\$8,177	\$1,107	\$9,284
20737			\$3,054		\$3,054			\$0		\$0
20740			\$0		\$0			\$6,432		\$6,432
20744			\$0	\$3,651	\$3,651			\$3,061	\$2,573	\$5,634
20748			\$4,588		\$4,588			\$0		\$0
20762				\$11,441	\$11,441				\$0	\$0
20772			\$2,720	\$0	\$2,720			\$0	\$5,704	\$5,704
20774				\$0	\$0				\$2,220	\$2,220

20783		\$16,095			\$16,095		\$0			\$0
	\$0	\$20,218	\$44,310	\$21,888	\$86,416	\$0	\$0	\$48,499	\$16,348	\$64,847

Recreation Therapy – Inpatient

ALL ZIP CODES

	FY 2011			FY 2013		
	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 15 to 19	Aged 20 to 24	TOTAL
Commercial	\$0	\$51,140	\$51,140	\$0	\$100,055	\$100,055
Medicaid	\$0	\$0	\$0	\$11,748	\$0	\$11,748
TOTAL	\$0	\$51,140	\$51,140	\$11,748	\$100,055	\$111,803

ALL PAYERS

	FY 2011			FY 2013		
	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 15 to 19	Aged 20 to 24	TOTAL
20613	\$0	\$0	\$0	\$0	\$100,055	\$100,055
20770	\$0	\$51,140	\$51,140	\$0	\$0	\$0
20784	\$0	\$0	\$0	\$11,748	\$0	\$11,748
TOTAL	\$0	\$51,140	\$51,140	\$11,748	\$100,055	\$111,803

Psychiatric Day-Night – Inpatient

ALL ZIP CODES

	FY 2011			FY 2013		
	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 15 to 19	Aged 20 to 24	TOTAL
Commercial	\$0	\$5,598	\$5,598	\$0	\$2,288	\$2,288
All Other	\$0	\$0	\$0	\$24,984	\$0	\$24,984

TOTAL	\$0	\$5,598	\$5,598	\$24,984	\$2,288	\$27,272
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ALL PAYERS

	FY 2011			FY 2013		
	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 15 to 19	Aged 20 to 24	TOTAL
	20720	\$0	\$0	\$0	\$24,984	\$0
20772	\$0	\$0	\$0	\$0	\$2,288	\$2,288
20785	\$0	\$5,598	\$5,598	\$0	\$0	\$0
TOTAL	\$0	\$5,598	\$5,598	\$24,984	\$2,288	\$27,272

Psychiatric Day-Night Outpatient

ALL ZIP CODES

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
Charity/Self Pay	\$0	\$0	\$10,175	\$68,365	\$78,540	\$0	\$0	\$1,507	\$62,882	\$64,389
Commercial	\$0	\$5,113	\$66,441	\$257,978	\$329,532	\$6,471	\$1,456	\$104,385	\$141,839	\$254,151
Medicaid	\$0	\$2,391	\$66,066	\$97,947	\$166,404	\$0	\$0	\$20,828	\$57,173	\$78,001
Medicare	\$0	\$0	\$0	\$5,591	\$5,591	\$0	\$0	\$0	\$27,316	\$27,316
All Other	\$0	\$0	\$5,893	\$6,668	\$12,561	\$0	\$0	\$22,912	\$1,597	\$24,509
TOTAL	\$0	\$7,504	\$148,575	\$436,549	\$592,628	\$6,471	\$1,456	\$149,632	\$290,807	\$448,366

ALL PAYERS

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20607	\$0	\$0	\$0	\$0	\$0	\$0	\$1,456	\$0	\$0	\$1,456
20613	\$0	\$0	\$5,946	\$4,867	\$10,813	\$0	\$0	\$0	\$2,026	\$2,026
20623	\$0	\$0	\$0	\$417	\$417	\$0	\$0	\$7,860	\$792	\$8,652
20704	\$0	\$0	\$0	\$1,188	\$1,188	\$0	\$0	\$0	\$0	\$0
20705	\$0	\$0	\$0	\$10,907	\$10,907	\$0	\$0	\$0	\$1,017	\$1,017
20706	\$0	\$0	\$0	\$12,458	\$12,458	\$0	\$0	\$0	\$7,918	\$7,918
20707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,040	\$19,054	\$24,094

20708	\$0	\$0	\$2,124	\$8,537	\$10,661	\$0	\$0	\$0	\$0	\$0
20712	\$0	\$0	\$5,583	\$0	\$5,583	\$0	\$0	\$0	\$1,517	\$1,517
20715	\$0	\$0	\$2,774	\$19,128	\$21,902	\$0	\$0	\$3,429	\$20,110	\$23,539
20716	\$0	\$0	\$0	\$14,769	\$14,769	\$0	\$0	\$0	\$2,466	\$2,466
20720	\$0	\$0	\$18,175	\$59,701	\$77,876	\$0	\$0	\$22,912	\$14,561	\$37,473
20721	\$0	\$2,391	\$2,566	\$42,792	\$47,749	\$0	\$0	\$15,053	\$7,593	\$22,646
20722	\$0	\$0	\$6,663	\$3,401	\$10,064	\$0	\$0	\$0	\$5,623	\$5,623
20735	\$0	\$2,281	\$13,418	\$8,834	\$24,533	\$0	\$0	\$2,360	\$9,158	\$11,518
20737	\$0	\$0	\$5,967	\$18,244	\$24,211	\$0	\$0	\$9,690	\$0	\$9,690
20740	\$0	\$0	\$10,326	\$15,118	\$25,444	\$0	\$0	\$2,072	\$3,342	\$5,414
20743	\$0	\$0	\$2,313	\$36,837	\$39,150	\$0	\$0	\$789	\$7,850	\$8,639
20744	\$0	\$2,832	\$15,491	\$13,555	\$31,878	\$0	\$0	\$0	\$14,199	\$14,199
20745	\$0	\$0	\$1,667	\$11,765	\$13,432	\$0	\$0	\$0	\$7,559	\$7,559
20746	\$0	\$0	\$1,667	\$14,895	\$16,562	\$0	\$0	\$0	\$30,319	\$30,319
20747	\$0	\$0	\$0	\$14,888	\$14,888	\$0	\$0	\$6,992	\$9,568	\$16,560
20748	\$0	\$0	\$2,918	\$27,883	\$30,801	\$0	\$0	\$1,709	\$3,769	\$5,478
20762	\$0	\$0	\$1,308	\$7,380	\$8,688	\$0	\$0	\$0	\$0	\$0
20769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,486	\$17,268	\$22,754
20770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,823	\$1,823
20772	\$0	\$0	\$21,613	\$18,202	\$39,815	\$0	\$0	\$0	\$6,048	\$6,048
20774	\$0	\$0	\$6,830	\$26,340	\$33,170	\$0	\$0	\$3,784	\$15,661	\$19,445
20781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,176	\$9,176
20782	\$0	\$0	\$743	\$0	\$743	\$6,471	\$0	\$59,301	\$8,302	\$74,074
20783	\$0	\$0	\$0	\$20,251	\$20,251	\$0	\$0	\$0	\$14,313	\$14,313
20784	\$0	\$0	\$11,698	\$3,951	\$15,649	\$0	\$0	\$3,155	\$24,518	\$27,673
20785	\$0	\$0	\$8,785	\$20,241	\$29,026	\$0	\$0	\$0	\$25,257	\$25,257
TOTAL	\$0	\$7,504	\$148,575	\$436,549	\$592,628	\$6,471	\$1,456	\$149,632	\$290,807	\$448,366

Charity/Self Pay

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL

20623					0				792	792
20705				2,234	2,234					0
20706				11,237	11,237				7,918	7,918
20708			2,124		2,124					0
20712					0				1,517	1,517
20716				1,807	1,807					0
20721				4,099	4,099					0
20722					0				5,623	5,623
20735			3,049		3,049					0
20740				842	842					0
20743					0			789	1,703	2,492
20744			4,168		4,168					0
20745				2,067	2,067				7,559	7,559
20746				6,374	6,374				8,425	8,425
20747					0				3,685	3,685
20748			834	16,714	17,548			718	1,187	1,905
20770					0				1,823	1,823
20772				8,290	8,290					0
20782					0				2,086	2,086
20783				13,104	13,104					0
20784				1,279	1,279				4,113	4,113
20785					318	318			16,451	16,451
TOTAL	0	0	10,175	68,365	78,540	0	0	1,507	62,882	64,389

Commercial

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20607					0		1,456			1,456
20613			834	2,230	3,064			0	2,026	2,026
20623			0	417	417			7,860	0	7,860
20704				1,188	1,188					0

20705				8,673	8,673				1,017	1,017
20707					0		5,040		19,054	24,094
20708				8,537	8,537					0
20715		2,774		14,127	16,901		3,429		20,110	23,539
20716				9,138	9,138				2,466	2,466
20720			18,175	59,701	77,876		0		14,561	14,561
20721			2,566	31,056	33,622		15,053		7,593	22,646
20722				3,401	3,401					0
20735		2,281	10,369	8,834	21,484	0	2,360		3,918	6,278
20737				17,407	17,407					0
20740			10,326	14,276	24,602		2,072		3,342	5,414
20743				7,502	7,502					0
20744		2,832	11,323	6,653	20,808					0
20745				9,698	9,698					0
20746			1,667	0	1,667		0		19,781	19,781
20747					0				5,883	5,883
20748					0				1,135	1,135
20769					0		5,486		9,637	15,123
20772			834	9,912	10,746				1,264	1,264
20774			6,830	26,340	33,170		3,784		11,201	14,985
20782	0		743	0	743	6,471	59,301		6,216	71,988
20783					0				12,635	12,635
20785				18,888	18,888					0
TOTAL	0	5,113	66,441	257,978	329,532	6,471	1,456	104,385	141,839	254,151

Medicaid

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20613			2,611		2,611					0
20706				1,221	1,221					0
20712			5,583		5,583					0

20715				5,001	5,001					0
20716				3,824	3,824					0
20721		2,391		7,637	10,028					0
20722			6,663		6,663					0
20735					0				792	792
20737			5,967	837	6,804		9,690		0	9,690
20743			2,313	29,335	31,648		0		6,147	6,147
20744				6,902	6,902				14,199	14,199
20745			1,667		1,667					0
20746				6,279	6,279					0
20747			0	14,888	14,888		6,992		0	6,992
20748			0	11,169	11,169		991		1,447	2,438
20769					0				7,631	7,631
20772			20,779	0	20,779		0		4,784	4,784
20781					0				9,176	9,176
20783				7,147	7,147				1,678	1,678
20784			11,698	2,672	14,370		3,155		2,513	5,668
20785			8,785	1,035	9,820		0		8,806	8,806
TOTAL	0	2,391	66,066	97,947	166,404	0	0	20,828	57,173	78,001

Medicare

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20613				1,387	1,387					0
20735					0				2,851	2,851
20746				2,242	2,242				2,113	2,113
20762				1,962	1,962					0
20774					0				4,460	4,460
20784					0				17,892	17,892
TOTAL	0	0	0	5,591	5,591	0	0	0	27,316	27,316

All Other

	FY 2011					FY 2013				
	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20613			2,501	1,250	3,751			0	0	0
20720					0			22,912		22,912
20735					0				1,597	1,597
20748			2,084		2,084					0
20762			1,308	5,418	6,726			0	0	0
TOTAL	0	0	5,893	6,668	12,561	0	0	22,912	1,597	24,509

Drugs – Inpatient (Behavioral Health Primary or Secondary Diagnosis Code)

ALL ZIP CODES

	FY 2011						FY 2013					
	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
Charity/Self Pay	\$0	\$0	\$66,737	\$213,248	\$695,531	\$975,516	\$0	\$0	\$0	\$87,966	\$454,920	\$542,886
Commercial	\$8,452	\$0	\$44,961	\$538,618	\$778,751	\$1,370,782	\$0	\$14,745	\$59,813	\$355,929	\$917,896	\$1,348,383
Medicaid	\$12,131	\$94,042	\$18,856	\$461,006	\$1,005,808	\$1,591,843	\$0	\$6,146	\$36,405	\$381,121	\$875,030	\$1,298,702
Medicare	\$0	\$0	\$0	\$43,005	\$72,590	\$115,595	\$0	\$0	\$0	\$0	\$73,010	\$73,010
All Other	\$0	\$0	\$0	\$15,075	\$28,694	\$43,769	\$0	\$0	\$9,344	\$42,365	\$33,913	\$85,622
TOTAL	\$20,583	\$94,042	\$130,554	\$1,270,952	\$2,581,374	\$4,097,505	\$0	\$20,891	\$105,562	\$867,381	\$2,354,769	\$3,348,603

ALL PAYERS

	FY 2011						FY 2013					
	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20607	\$0	\$0	\$0	\$8,524	\$0	\$8,524	\$0	\$0	\$0	\$8,463	\$6,963	\$15,426
20613	\$0	\$0	\$0	\$31,817	\$19,263	\$51,080	\$0	\$0	\$0	\$11,149	\$24,676	\$35,825
20623	\$0	\$0	\$0	\$14,413	\$29,129	\$43,542	\$0	\$0	\$0	\$14,587	\$14,201	\$28,788
20704	\$0	\$0	\$0	\$0	\$3,189	\$3,189	\$0	\$0	\$0	\$0	\$0	\$0
20705	\$4,810	\$3,081	\$0	\$22,776	\$80,431	\$111,098	\$0	\$0	\$4,251	\$6,758	\$119,056	\$130,065
20706	\$0	\$0	\$2,192	\$19,402	\$115,363	\$136,957	\$0	\$6,146	\$4,800	\$76,549	\$152,666	\$240,161

20707	\$0	\$0	\$0	\$36,281	\$60,703	\$96,984	\$0	\$0	\$9,344	\$83,923	\$153,803	\$247,070
20708	\$8,452	\$0	\$0	\$32,447	\$67,349	\$108,248	\$0	\$0	\$12,668	\$54,461	\$80,071	\$147,200
20710	\$0	\$0	\$0	\$37,828	\$54,792	\$92,620	\$0	\$0	\$0	\$17,162	\$56,017	\$73,179
20712	\$0	\$0	\$0	\$0	\$9,821	\$9,821	\$0	\$0	\$0	\$6,758	\$12,768	\$19,526
20715	\$0	\$6,934	\$20,318	\$22,228	\$44,658	\$94,138	\$0	\$10,601	\$40,933	\$36,797	\$79,724	\$168,055
20716	\$0	\$0	\$0	\$6,803	\$44,779	\$51,582	\$0	\$0	\$6,615	\$18,436	\$72,017	\$97,068
20717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,243	\$5,243
20720	\$0	\$0	\$7,588	\$34,866	\$88,363	\$130,817	\$0	\$0	\$0	\$40,866	\$97,891	\$138,757
20721	\$0	\$0	\$27,437	\$63,142	\$91,407	\$181,986	\$0	\$0	\$5,509	\$19,123	\$26,362	\$50,994
20722	\$0	\$0	\$0	\$18,430	\$14,510	\$32,940	\$0	\$0	\$0	\$0	\$10,094	\$10,094
20735	\$0	\$0	\$3,231	\$46,437	\$40,308	\$89,976	\$0	\$0	\$0	\$10,141	\$59,315	\$69,456
20737	\$0	\$0	\$0	\$37,959	\$57,964	\$95,923	\$0	\$0	\$0	\$13,505	\$25,880	\$39,385
20740	\$0	\$0	\$5,064	\$44,068	\$54,954	\$104,086	\$0	\$0	\$0	\$82,598	\$106,213	\$188,811
20742	\$0	\$0	\$0	\$0	\$4,685	\$4,685	\$0	\$0	\$0	\$0	\$0	\$0
20743	\$0	\$6,240	\$0	\$78,516	\$190,477	\$275,233	\$0	\$0	\$0	\$33,736	\$96,910	\$130,646
20744	\$7,321	\$0	\$13,293	\$88,999	\$157,430	\$267,043	\$0	\$0	\$0	\$18,071	\$68,927	\$86,998
20745	\$0	\$0	\$0	\$100,198	\$130,635	\$230,833	\$0	\$0	\$0	\$27,311	\$29,158	\$56,469
20746	\$0	\$0	\$0	\$62,334	\$102,998	\$165,332	\$0	\$0	\$6,352	\$30,592	\$94,279	\$131,223
20747	\$0	\$0	\$0	\$26,848	\$82,847	\$109,695	\$0	\$0	\$0	\$45,071	\$116,446	\$161,517
20748	\$0	\$0	\$40,504	\$65,242	\$97,357	\$203,103	\$0	\$0	\$0	\$33,711	\$78,106	\$111,817
20749	\$0	\$0	\$0	\$0	\$5,008	\$5,008	\$0	\$0	\$0	\$0	\$0	\$0
20762	\$0	\$0	\$0	\$3,113	\$9,455	\$12,568	\$0	\$0	\$0	\$0	\$0	\$0
20769	\$0	\$0	\$0	\$3,682	\$9,752	\$13,434	\$0	\$0	\$0	\$21,609	\$23,409	\$45,018
20770	\$0	\$0	\$0	\$30,108	\$69,042	\$99,150	\$0	\$0	\$5,347	\$34,332	\$65,873	\$105,552
20771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,539	\$25,539
20772	\$0	\$0	\$4,723	\$52,634	\$72,248	\$129,605	\$0	\$0	\$0	\$17,786	\$90,489	\$108,275
20773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,952	\$0	\$4,952
20774	\$0	\$0	\$0	\$94,849	\$225,731	\$320,580	\$0	\$4,144	\$9,743	\$28,607	\$128,425	\$170,919
20781	\$0	\$0	\$0	\$6,264	\$58,864	\$65,128	\$0	\$0	\$0	\$0	\$4,413	\$4,413
20782	\$0	\$0	\$0	\$68,523	\$62,598	\$131,121	\$0	\$0	\$0	\$9,384	\$56,601	\$65,985
20783	\$0	\$0	\$0	\$38,259	\$138,088	\$176,347	\$0	\$0	\$0	\$27,679	\$142,969	\$170,648

20784	\$0	\$77,787	\$6,204	\$22,520	\$115,669	\$222,180	\$0	\$0	\$0	\$17,880	\$70,162	\$88,042
20785	\$0	\$0	\$0	\$51,442	\$171,507	\$222,949	\$0	\$0	\$0	\$15,384	\$160,103	\$175,487
TOTAL	\$20,583	\$94,042	\$130,554	\$1,270,952	\$2,581,374	\$4,097,505	\$0	\$20,891	\$105,562	\$867,381	\$2,354,769	\$3,348,603

Charity/Self Pay

	FY 2011						FY 2013					
	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20607						\$0					\$6,963	\$6,963
20613				\$11,909	\$3,675	\$15,584					\$3,894	\$3,894
20623				\$14,413		\$14,413				\$9,268		\$9,268
20705					\$19,768	\$19,768					\$23,805	\$23,805
20706				\$2,118	\$6,522	\$8,640				\$3,347	\$21,429	\$24,776
20707					\$21,403	\$21,403				\$13,508	\$33,435	\$46,943
20708					\$26,258	\$26,258				\$2,269	\$6,867	\$9,136
20710					\$9,921	\$9,921						\$0
20715			\$20,318		\$16,322	\$36,640					\$8,711	\$8,711
20716				\$2,022	\$28,515	\$30,537					\$6,919	\$6,919
20720					\$4,320	\$4,320					\$3,681	\$3,681
20721					\$13,629	\$13,629					\$7,561	\$7,561
20722					\$2,211	\$2,211					\$10,094	\$10,094
20735			\$3,231	\$13,694	\$9,055	\$25,980					\$9,993	\$9,993
20737				\$12,719	\$4,968	\$17,687					\$7,826	\$7,826
20740					\$16,354	\$16,354					\$2,168	\$2,168
20743				\$3,088	\$20,795	\$23,883				\$8,419	\$19,649	\$28,068
20744			\$2,870	\$24,355	\$77,896	\$105,121					\$17,108	\$17,108
20745				\$29,094	\$22,260	\$51,354				\$4,218	\$9,997	\$14,215
20746				\$15,933	\$26,322	\$42,255				\$12,819	\$33,271	\$46,090
20747				\$17,047	\$32,454	\$49,501					\$21,391	\$21,391
20748			\$35,595	\$27,505	\$38,048	\$101,148				\$10,901	\$24,753	\$35,654
20770						\$0					\$33,619	\$33,619
20772			\$4,723	\$20,912	\$28,479	\$54,114				\$14,809	\$5,765	\$20,574

20773						\$0				\$4,952		\$4,952
20774				\$7,880	\$127,292	\$135,172				\$3,456	\$32,131	\$35,587
20782				\$6,173	\$17,513	\$23,686					\$15,849	\$15,849
20783				\$4,386	\$34,257	\$38,643					\$61,414	\$61,414
20784					\$41,042	\$41,042					\$5,914	\$5,914
20785					\$46,252	\$46,252					\$20,713	\$20,713
	\$0	\$0	\$66,737	\$213,248	\$695,531	\$975,516	\$0	\$0	\$0	\$87,966	\$454,920	\$542,886

Commercial

	FY 2011						FY 2013					
	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20607				\$8,524		\$8,524				\$8,463		\$8,463
20613				\$10,434		\$10,434				\$11,149	\$20,782	\$31,931
20623					\$29,129	\$29,129				\$5,319	\$14,201	\$19,520
20704					\$3,189	\$3,189						\$0
20705				\$12,624	\$26,922	\$39,546			\$4,251	\$6,758	\$71,713	\$82,722
20706			\$2,192	\$9,407	\$33,324	\$44,923				\$7,702	\$27,234	\$34,936
20707					\$22,679	\$22,679				\$37,960	\$64,573	\$102,533
20708	\$8,452				\$41,091	\$49,543				\$29,136	\$19,417	\$48,553
20710					\$22,718	\$22,718					\$21,677	\$21,677
20712					\$9,821	\$9,821						\$0
20715				\$22,228	\$4,197	\$26,425		\$10,601	\$28,348	\$21,914	\$62,822	\$123,685
20716					\$11,972	\$11,972			\$6,615		\$47,284	\$53,899
20720				\$34,866	\$35,540	\$70,406				\$10,037	\$81,921	\$91,958
20721			\$27,437	\$31,240	\$47,590	\$106,267			\$5,509	\$14,273	\$11,792	\$31,574
20722				\$3,025		\$3,025						\$0
20735				\$32,743	\$14,956	\$47,699					\$37,025	\$37,025
20737				\$8,783		\$8,783				\$2,134	\$12,505	\$14,639
20740				\$39,211	\$32,495	\$71,706				\$69,292	\$69,422	\$138,714
20742					\$4,685	\$4,685						\$0
20743				\$42,981	\$11,275	\$54,256				\$8,668	\$7,095	\$15,763

20744			\$10,423	\$59,152	\$32,875	\$102,450			\$11,388	\$16,751	\$28,139	
20745				\$12,304	\$74,869	\$87,173			\$13,477	\$6,863	\$20,340	
20746				\$31,636	\$47,941	\$79,577			\$5,674	\$27,559	\$33,233	
20747				\$8,244	\$26,513	\$34,757			\$10,371	\$45,710	\$56,081	
20748			\$4,909	\$11,107	\$19,400	\$35,416			\$14,276	\$49,738	\$64,014	
20749					\$5,008	\$5,008					\$0	
20762				\$3,113		\$3,113					\$0	
20769				\$3,682	\$9,752	\$13,434			\$21,609	\$9,159	\$30,768	
20770				\$11,749	\$25,967	\$37,716		\$5,347		\$5,475	\$10,822	
20772				\$29,294	\$22,965	\$52,259				\$28,172	\$28,172	
20774				\$54,173	\$64,397	\$118,570	\$4,144	\$9,743	\$5,216	\$30,989	\$50,092	
20781				\$6,264	\$4,826	\$11,090				\$4,413	\$4,413	
20782				\$28,506	\$2,834	\$31,340			\$9,384	\$26,144	\$35,528	
20783				\$15,456	\$42,184	\$57,640			\$14,296	\$31,159	\$45,455	
20784					\$4,977	\$4,977			\$13,290	\$6,340	\$19,630	
20785				\$7,872	\$42,660	\$50,532			\$4,143	\$59,961	\$64,104	
	\$8,452	\$0	\$44,961	\$538,618	\$778,751	\$1,370,782	\$0	\$14,745	\$59,813	\$355,929	\$917,896	\$1,348,383

Medicaid

	FY 2011						FY 2013					
	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20613				\$9,474		\$9,474						\$0
20705	\$4,810	\$3,081		\$10,152	\$33,741	\$51,784					\$18,210	\$18,210
20706					\$66,761	\$66,761		\$6,146	\$4,800	\$65,500	\$104,003	\$180,449
20707				\$21,206	\$11,222	\$32,428				\$32,455	\$55,795	\$88,250
20708				\$24,945		\$24,945			\$12,668	\$23,056	\$53,787	\$89,511
20710				\$37,828	\$22,153	\$59,981				\$17,162	\$34,340	\$51,502
20712						\$0				\$6,758	\$12,768	\$19,526
20715		\$6,934			\$13,113	\$20,047			\$12,585	\$14,883	\$8,191	\$35,659
20716				\$4,781	\$4,292	\$9,073				\$18,436	\$17,814	\$36,250

20717						\$0					\$5,243	\$5,243
20720			\$7,588		\$48,503	\$56,091					\$7,545	\$7,545
20721				\$31,902	\$30,188	\$62,090			\$4,850		\$7,009	\$11,859
20722				\$15,405	\$12,299	\$27,704						\$0
20735					\$16,297	\$16,297			\$5,037		\$12,297	\$17,334
20737				\$16,457	\$30,168	\$46,625			\$11,371		\$5,549	\$16,920
20740			\$5,064	\$4,857	\$6,105	\$16,026			\$6,874		\$34,623	\$41,497
20743		\$6,240		\$32,447	\$150,508	\$189,195			\$16,649		\$54,562	\$71,211
20744	\$7,321			\$5,492	\$43,008	\$55,821			\$6,683		\$35,068	\$41,751
20745				\$31,174	\$33,506	\$64,680			\$9,616		\$12,298	\$21,914
20746				\$14,765	\$25,065	\$39,830		\$6,352	\$12,099		\$23,379	\$41,830
20747				\$1,557	\$23,880	\$25,437			\$34,700		\$49,345	\$84,045
20748				\$26,630	\$39,909	\$66,539			\$8,534		\$3,615	\$12,149
20769						\$0					\$14,250	\$14,250
20770				\$18,359	\$43,075	\$61,434			\$34,332		\$19,085	\$53,417
20771						\$0					\$25,539	\$25,539
20772				\$2,428	\$20,804	\$23,232			\$2,977		\$56,552	\$59,529
20774				\$32,796	\$23,414	\$56,210			\$19,935		\$63,448	\$83,383
20781					\$51,654	\$51,654						\$0
20782				\$33,844	\$42,251	\$76,095					\$5,067	\$5,067
20783				\$18,417	\$61,647	\$80,064			\$13,383		\$41,768	\$55,151
20784		\$77,787	\$6,204	\$22,520	\$69,650	\$176,161			\$4,590		\$35,036	\$39,626
20785				\$43,570	\$82,595	\$126,165			\$11,241		\$58,844	\$70,085
	\$12,131	\$94,042	\$18,856	\$461,006	\$1,005,808	\$1,591,843	\$0	\$6,146	\$36,405	\$381,121	\$875,030	\$1,298,702

Medicare

	FY 2011						FY 2013					
	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20706				\$7,877	\$8,756	\$16,633						\$0
20707					\$5,399	\$5,399						\$0
20708				\$7,502		\$7,502						\$0

20715				\$11,026	\$11,026							\$0
20737				\$22,828	\$22,828							\$0
20743				\$7,899	\$7,899				\$15,604			\$15,604
20745			\$27,626		\$27,626							\$0
20746				\$3,670	\$3,670				\$10,070			\$10,070
20774				\$10,628	\$10,628				\$1,857			\$1,857
20781				\$2,384	\$2,384							\$0
20782					\$0				\$9,541			\$9,541
20784					\$0				\$15,353			\$15,353
20785					\$0				\$20,585			\$20,585
	\$0	\$0	\$43,005	\$72,590	\$115,595	\$0	\$0	\$0	\$73,010			\$73,010

All Other

	FY 2011					FY 2013						
	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL	Aged 0 to 5	Aged 5 to 9	Aged 10 to 14	Aged 15 to 19	Aged 20 to 24	TOTAL
20613					\$15,588	\$15,588						\$0
20705						\$0					\$5,328	\$5,328
20707				\$15,075		\$15,075			\$9,344			\$9,344
20720						\$0			\$30,829	\$4,744		\$35,573
20735						\$0			\$5,104			\$5,104
20740						\$0			\$6,432			\$6,432
20744					\$3,651	\$3,651						\$0
20762					\$9,455	\$9,455						\$0
20770						\$0				\$7,694		\$7,694
20783						\$0				\$8,628		\$8,628
20784						\$0				\$7,519		\$7,519
	\$0	\$0	\$15,075	\$28,694	\$43,769	\$0	\$9,344	\$42,365	\$33,913	\$85,622		\$85,622

Drugs – Outpatient (Behavioral Health Primary or Secondary Diagnosis Code)

Excel pivot tables were used to report charges for all payers by age group for each zip code and charges for all zip codes by age group and by payer for both FY 2011 and FY 2013.

Sum of FY11 Charges Zip Code	Age Group						Grand Total
	00 to 01	02 to 04	05 to 09	10 to 14	15 to 19	20 to 24	
20607			\$0	\$625	\$5,510	\$9,517	\$15,652
20608					\$712		\$712
20613			\$0	\$0	\$3,851	\$13,492	\$17,343
20623					\$9,651	\$2,568	\$12,219
20704					\$475		\$475
20705		\$0	\$10,212	\$2,056	\$23,667	\$45,251	\$81,186
20706		\$244	\$1,029	\$0	\$28,092	\$82,164	\$111,529
20707	\$433	\$436	\$3,663	\$2,807	\$25,993	\$60,838	\$94,170
20708		\$0	\$2,865	\$2,447	\$16,603	\$29,181	\$51,096
20710			\$0	\$1,212	\$5,661	\$10,887	\$17,760
20712				\$0	\$7,392	\$3,557	\$10,949
20715		\$936	\$560	\$1,716	\$17,587	\$17,556	\$38,355
20716			\$0	\$1,199	\$27,291	\$14,499	\$42,989
20718					\$1,280	\$0	\$1,280
20720		\$2,658	\$5,300	\$7,030	\$14,304	\$28,599	\$57,891
20721	\$0	\$204	\$7,022	\$1,192	\$11,251	\$30,789	\$50,458
20722		\$0	\$260		\$4,724	\$5,544	\$10,528
20725						\$970	\$970
20731						\$774	\$774
20735		\$3,448		\$8,234	\$9,267	\$19,121	\$40,070
20737	\$3,845	\$0	\$147	\$4,407	\$18,350	\$40,358	\$67,107
20740			\$0	\$225	\$11,925	\$29,547	\$41,697

20741					\$681		\$681
20742					\$1,245	\$378	\$1,623
20743		\$0	\$796	\$12,297	\$28,107	\$71,798	\$112,998
20744		\$261	\$17,717	\$1,817	\$10,045	\$25,788	\$55,628
20745			\$7,020	\$0	\$8,854	\$7,202	\$23,076
20746			\$4,436	\$1,839	\$7,849	\$21,132	\$35,256
20747	\$0	\$0	\$97	\$4,843	\$22,786	\$29,084	\$56,810
20748		\$3,263	\$2,707	\$1,039	\$5,542	\$21,158	\$33,709
20749						\$0	\$0
20762			\$0			\$1,322	\$1,322
20768					\$0	\$2,336	\$2,336
20769			\$0	\$0	\$8,416	\$4,518	\$12,934
20770			\$169	\$3,057	\$9,183	\$21,684	\$34,093
20771						\$0	\$0
20772			\$4,033	\$6,915	\$20,830	\$26,287	\$58,065
20774		\$0	\$493	\$1,524	\$24,172	\$16,573	\$42,762
20775						\$1,450	\$1,450
20781				\$325	\$5,285	\$11,859	\$17,469
20782		\$7,726		\$4,838	\$12,359	\$32,500	\$57,423
20783	\$1,659	\$2,602	\$0	\$4,689	\$11,681	\$56,518	\$77,149
20784		\$385	\$6,136	\$6,124	\$30,195	\$37,418	\$80,258
20785		\$0	\$1,540	\$7,943	\$49,240	\$98,345	\$157,068
20787						\$0	\$0
20791					\$1,347		\$1,347
Grand Total	\$5,937	\$22,163	\$76,202	\$90,400	\$501,403	\$932,562	\$1,628,667

Payer Name (All)

Zip Code	Sum of FY13 Charges						Grand Total
	Age Group						
	00 to 01	02 to 04	05 to 09	10 to 14	15 to 19	20 to 24	
20607			\$1,301	\$2,262	\$3,241	\$7,325	\$14,129
20608					\$0		\$0
20613			\$735	\$1,258	\$8,748	\$11,661	\$22,402
20623					\$5,162	\$445	\$5,607
20704					\$0		\$0
20705		\$4,480	\$818	\$6,971	\$19,861	\$32,069	\$64,199
20706		\$0	\$2,927	\$7,798	\$17,275	\$48,758	\$76,758
20707	\$0	\$4,065	\$3,193	\$6,262	\$24,691	\$50,148	\$88,359
20708		\$9,019	\$2,354	\$4,346	\$31,105	\$36,643	\$83,467
20710			\$220	\$2,170	\$13,704	\$21,412	\$37,506
20712				\$1,758	\$2,774	\$10,392	\$14,924
20715		\$16,545	\$966	\$6,414	\$43,482	\$56,813	\$124,220
20716			\$1,619	\$6,256	\$11,917	\$24,193	\$43,985
20718					\$0	\$286	\$286
20720		\$0	\$3,292	\$826	\$26,986	\$18,833	\$49,937
20721	\$144	\$0	\$0	\$217	\$12,224	\$25,360	\$37,945
20722		\$4,900	\$0		\$3,749	\$2,868	\$11,517
20725						\$0	\$0
20731						\$0	\$0
20735		\$0		\$3,552	\$26,227	\$42,506	\$72,285
20737	\$0	\$767	\$0	\$1,491	\$14,683	\$30,435	\$47,376
20740			\$12,132	\$0	\$12,440	\$38,348	\$62,920
20741					\$0		\$0
20742					\$4,262	\$4,042	\$8,304
20743		\$331	\$230	\$6,998	\$29,755	\$104,288	\$141,602

20744		\$0	\$0	\$4,073	\$20,567	\$41,935	\$66,575
20745			\$0	\$9,880	\$8,375	\$14,071	\$32,326
20746			\$0	\$17,557	\$11,041	\$52,057	\$80,655
20747	\$744	\$5,149	\$0	\$1,573	\$29,177	\$51,755	\$88,398
20748		\$3,918	\$0	\$3,273	\$18,199	\$27,524	\$52,914
20749						\$1,066	\$1,066
20762			\$1,377			\$0	\$1,377
20768					\$677	\$0	\$677
20769			\$160	\$14,578	\$812	\$6,938	\$22,488
20770			\$0	\$7,512	\$58,253	\$27,265	\$93,030
20771						\$4,247	\$4,247
20772			\$0	\$1,196	\$44,229	\$39,581	\$85,006
20774		\$4,836	\$646	\$7,796	\$57,415	\$65,910	\$136,603
20775						\$0	\$0
20781				\$1,566	\$3,435	\$27,163	\$32,164
20782		\$0		\$3,982	\$10,181	\$16,036	\$30,199
20783	\$0	\$6,255	\$4,237	\$428	\$16,522	\$62,282	\$89,724
20784		\$882	\$772	\$7,922	\$28,821	\$48,490	\$86,887
20785		\$863	\$6,228	\$5,116	\$30,386	\$82,926	\$125,519
20787						\$310	\$310
20791					\$0		\$0
Grand Total	\$888	\$62,010	\$43,207	\$145,031	\$650,376	\$1,136,381	\$2,037,893

Sum of FY11 Charges							
Payer Name	Age group						Grand Total
	00 to 01	02 to 04	05 to 09	10 to 14	15 to 19	20 to 24	
All Other			\$954	\$5,573	\$145	\$4,679	\$11,351
Charity/Self Pay	\$1,659	\$0	\$199	\$8,289	\$79,097	\$364,107	\$453,351
Commercial		\$4,030	\$31,688	\$32,128	\$208,411	\$342,380	\$618,637
Medicaid	\$4,278	\$18,133	\$43,361	\$44,185	\$201,958	\$178,672	\$490,587
Medicare					\$359	\$12,521	\$12,880
Unknown				\$225	\$11,433	\$17,853	\$29,511
Workers Comp					\$0	\$12,350	\$12,350
Grand Total	\$5,937	\$22,163	\$76,202	\$90,400	\$501,403	\$932,562	\$1,628,667

Sum of FY13 Charges							
Payer Name	Age group						Grand Total
	00 to 01	02 to 04	05 to 09	10 to 14	15 to 19	20 to 24	
All Other			\$0	\$4,790	\$16,352	\$7,908	\$29,050
Charity/Self Pay	\$744	\$693	\$1,338	\$14,377	\$89,879	\$387,733	\$494,764
Commercial		\$17,644	\$10,845	\$76,871	\$295,391	\$454,297	\$855,048
Medicaid	\$144	\$43,673	\$31,024	\$48,993	\$238,585	\$250,958	\$613,377
Medicare					\$8,444	\$18,369	\$26,813
Unknown				\$0	\$0	\$0	\$0
Workers Comp					\$1,725	\$17,116	\$18,841
Grand Total	\$888	\$62,010	\$43,207	\$145,031	\$650,376	\$1,136,381	\$2,037,893

Appendix C – Neonatal Intensive Care Unit Charges

Charity/Self Pay -- All Charges to Age Group 00 to 01

	FY 2011	FY 2013
20613	13,891	0
20705	16,259	47,582
20706	0	40,184
20707	191,812	2,168
20708	172,420	11,958
20712	4,441	0
20716	0	6,701
20720	7,302	3,421
20721	142,071	0
20737	32,721	0
20740	9,579	0
20743	17,819	0
20744	32,830	0
20747	126,012	5,931
20748	2,091	0
20769	14,518	0
20770	39,485	5,411
20772	0	3,817
20774	174,859	34,427
20782	13,456	0
20783	15,731	0
20784	26,015	2,713
20785	18,129	0
	1,071,441	164,313

Commercial -- All Charges to Age Group 00 to 01

	FY 2011	FY 2013
20607	20,902	77,708
20608	81,352	
20613	90,797	155,464
20623	0	10,131
20705	362,840	507,663
20706	634,512	234,983
20707	958,468	1,530,077
20708	640,988	253,760
20710	95,528	38,092
20712	5,022	89,239
20715	721,593	366,106
20716	598,843	226,537
20720	409,337	752,655
20721	1,028,971	226,442
20722	7,846	408,829
20725	0	3,100
20735	165,249	313,841
20737	58,194	45,813
20740	89,560	493,240
20743	77,803	320,512
20744	425,468	212,355
20745	8,444	34,714
20746	18,414	51,258
20747	266,750	586,680
20748	152,578	148,648
20757	97,031	0
20762	0	3,448
20769	84,337	85,001
20770	347,488	778,088
20772	330,244	722,453

20774	494,969	1,109,242
20781	139,258	321,547
20782	298,609	391,413
20783	620,691	80,952
20784	265,840	413,875
20785	438,139	556,968
20787	0	74,816
	10,036,065	11,625,650

Medicaid - All Charges to Age Group 00 to 01

	FY 2011	FY 2013
20607	7,398	4,027
20613	193,492	21,912
20623	0	4,466
20703	5,361	0
20704	205,770	0
20705	141,677	460,728
20706	1,200,946	1,241,902
20707	365,611	793,388
20708	1,112,569	258,260
20709	0	37,279
20710	384,380	118,802
20712	39,001	122,315
20715	118,598	684,036
20716	77,133	389,508
20720	280,999	535,923
20721	104,222	174,947
20722	45,183	73,999
20735	275,286	435,988
20737	801,288	288,329

20740	467,079	58,447
20741	114,008	0
20742	0	60,286
20743	1,070,441	1,310,602
20744	159,888	320,499
20745	189,925	152,098
20746	429,850	580,491
20747	1,221,085	1,089,582
20748	1,186,825	281,246
20769	10,845	18,317
20770	209,371	960,246
20772	608,010	123,248
20774	391,913	398,593
20781	512,467	130,283
20782	533,138	434,202
20783	1,320,167	1,289,146
20784	1,167,373	746,367
20785	1,221,576	777,702
20787	5,876	0
20791	227,795	0
20792	0	56,809
	16,406,546	14,433,973

All Other

	FY 2011	FY 2013
20706	0	3,682
20707	80,036	0
20708	17,264	16,142
20715	3,878	203,203
20716	6,483	0

20740	0	4,594
20746	0	5,292
20762	65,142	0
20772	0	2,104
20774	0	7,654
20785	2,988	0
	175,791	242,671