

EXPENDITURE SUMMARY	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATE	FY2005 APPROVED	CURRENT \$ CHANGE	CURRENT % CHANGE
Compensation	\$ 144,123	\$ 197,900	\$ 332,814	\$ 536,700	\$ 338,800	171.2%
Fringe Benefits	10,046	58,600	71,277	105,400	46,800	79.9%
Operating Expenses	7,238	71,700	119,209	44,900	-26,800	-37.4%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	\$ 161,407	\$ 328,200	\$ 523,300	\$ 687,000	\$ 358,800	109.3%
Recoveries	0	0	0	0	0	0.0%
TOTAL	\$ 161,407	\$ 328,200	\$ 523,300	\$ 687,000	\$ 358,800	109.3%

Grant funds are utilized primarily to support costs of salaries and required fringe benefits of limited term staff supporting grant programs.

POSITION SUMMARY	FY2004			FY2005		
	FT	PT	LTGF	FT	PT	LTGF
Grant Staff	0	0	12	0	0	12

GRANT PROGRAM	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATE	FY2005 APPROVED	CURRENT \$ CHANGE	CURRENT % CHANGE
Homicide Survivors Support Group	\$ 43,022	0	0	0	0	0.0%
Vehicular Theft Program	0	0	140,300	124,100	124,100	0.0%
Stop the Violence Against Women	84,609	115,800	84,600	97,500	-18,300	-15.8%
Talk to Your Daughter About Violence	4,800	0	0	0	0	0.0%
Victims of Crime Assistance - VOCA Program	39,690	39,700	39,700	39,700	0	0.0%
Prince George's County Teen Court (Hot-Spot-JAIB)	37,108	172,700	16,000	169,500	-3,200	-1.9%
Stop the Violence Volunteer/Intern Trainin	0	0	15,100	15,100	15,100	0.0%
Maryland Mediation & Conflict Resolution	0	0	42,900	56,400	56,400	0.0%
Project Safe Neighborhoods Task Force	0	0	135,100	135,100	135,100	0.0%
Firearms Reduction Program	0	0	49,600	49,600	49,600	0.0%
Subtotal	\$ 209,229	\$ 328,200	\$ 523,300	\$ 687,000	\$ 358,800	109.3%
County Contribution*	0	0	0	0	0	0.0%
TOTAL GRANTS SPENDING	\$ 209,229	\$ 328,200	\$ 523,300	\$ 687,000	\$ 358,800	109.3%

VEHICLE THEFT PREVENTION (\$124,108)

This program provides funding to track auto theft cases from arrest through prosecution and community outreach services thereby reducing the auto theft rate in Prince George's County.

STOP VIOLENCE PROGRAM (\$97,500)

Funding is provided through the Federal Violence Against Women Act, which enables the Office of the State's Attorney to enhance services for victims of domestic violence.

VICTIMS OF CRIME ASSISTANCE-VOCA PROGRAM (\$39,700)

This grant supports a Spanish-speaking advocate who will provide victim assistance services.

PRINCE GEORGE'S COUNTY TEEN COURT (\$169,500)

This program presents communities with the opportunity to teach young teens valuable life and coping skills. It will also implement a diversionary program for nonviolent first time juvenile offenders.

STOP THE VIOLENCE VOLUNTEER/INTERN TRAINING (\$15,100)

This grant allows the Office of the State's Attorney to build relationships with victims of domestic violence through the creation of a volunteer/intern program that will make initial contact with victims and be a resource to guide victims through the criminal justice system.

MARYLAND MEDIATION AND CONFLICT RESOLUTION (\$56,370)

This grant provides funding to conduct intake mediation conferences, coordination and scheduling of mediations with the Community Mediation Board, case tracking, outcome analysis, and the development of a brochure that communicates the partnership and separate functions of the State's Attorney's Office, the Court System and the Community Mediation Board.

PROJECT SAFE NEIGHBORHOODS TASK FORCE (\$135,114)

Working jointly with the Police and Sheriff Departments funding is provided to reduce and prosecute gun violence within the County.

FIREARMS VIOLENCE REDUCTION PROGRAM (\$49,600)

Funding is provided to increase the enforcement of gun violence in the eight major gun corridors in the County. Through increased prosecution of gun related offenses, on-going research on the effectiveness of the program and community outreach programs.