

SCHEDULE B
FY 2020-21 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND DEPT.		FY 2020-21 ADOPTED BUDGET	CHANGE	FY 2020-21 REVISED BUDGET	UNIT 1	UNIT 2
CD20	<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	<u>\$ 15,628,844</u>		<u>0 \$ 15,628,844</u>		CDBG
	<u>City Attorney's Office</u>					
	<u>Community Court Program</u>	<u>763,739</u>		<u>0 763,739</u>		CDAT
1	ATT South Dallas/Fair Park Community Court	248,276	0	248,276		400E
2	ATT South Oak Cliff Community Court	226,635	0	226,635		401E
3	ATT West Dallas Community Court	288,828	0	288,828		402E
	<u>Housing & Neighborhood Revitalization</u>	<u>11,456,998</u>		<u>0 11,456,998</u>		CDHO
4	HOU Dallas Homebuyer Assistance Program	500,000	0	500,000		403E
5	HOU Home Improvement and Preservation Program (HIPP)	2,924,819	0	2,924,819		404E
6	HOU Support for Home Improvement and Preservation Program (HIPP)	1,539,439	0	1,539,439		405E
7	HOU Residential Development Acquisition Loan Program	2,500,000	0	2,500,000		406E
8	HOU Housing Management Support	1,203,456	0	1,203,456		407E
9	HOU Public Facilities and Improvements	2,789,284	0	2,789,284		408E
	<u>Management Services/Fair Housing</u>	<u>585,206</u>		<u>0 585,206</u>		CDMG
10	MGT Office of Fair Housing and Human Rights	585,206	0	585,206		409E
	<u>Management Services/Office of Community Care</u>	<u>1,114,392</u>		<u>0 1,114,392</u>		CDMG
11	MGT Early Childhood and Out-of-School Time Services Program	650,000	0	650,000		410E
12	MGT Community Care Management Support	278,598	0	278,598		411E
13	MGT Overcoming Barriers to Work Program	185,794	0	185,794		412E
	<u>Budget & Management Services</u>	<u>958,509</u>		<u>0 958,509</u>		CDBM
14	BMS Citizen Participation/CDC Support/HUD Oversight	958,509	0	958,509		413E
	<u>Park and Recreation</u>	<u>750,000</u>		<u>0 750,000</u>		CDPK
15	PKR PKR Out-of-School Time Program - School Sites	663,458	(200,000)	463,458		414E
16	PKR PKR Out-of-School Time Program - Community Centers (COVID Virtual Learning Sites)	86,542	200,000	286,542		415E
HM20	<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	<u>\$ 6,502,186</u>		<u>0 \$ 6,502,186</u>		HMHO
	<u>Housing & Neighborhood Revitalization</u>					
17	HOU CHDO Development Loan Program	815,000	85,323	900,323		416E
18	HOU CHDO Operating Assistance	150,000	0	150,000		417E
19	HOU HOME Program Administration	650,218	0	650,218		418E
20	HOU Dallas Homebuyer Assistance Program	767,129	(85,323)	681,806		419E
21	HOU Housing Development Loan Program	4,119,839	0	4,119,839		420E

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ES20	<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	<u>\$ 1,291,448</u>		<u>0 \$ 1,291,448</u>		ESMG
	<u>Management Services/Office of Homeless Solutions</u>					
22	MGT Emergency Shelter	512,680	0	512,680		421E
23	MGT Street Outreach	126,362	(48,680)	77,682		422E
24	MGT Rapid Re-Housing	366,000	0	366,000		423E
25	MGT HMIS Data Collection	25,000	(25,000)	0		424E
26	MGT ESG Administration	89,000	0	89,000		425E
	<u>Management Services/Office of Community Care</u>					
27	MGT Homelessness Prevention	172,406	73,680	246,086		426E
HW20	<u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u>	<u>\$ 7,477,149</u>		<u>0 \$ 7,477,149</u>		
	<u>Management Services/Office of Homeless Solutions</u>	<u>5,602,552</u>		<u>0 5,602,552</u>		HWMG
28	MGT Emergency/Tenant Based Rental Assistance	2,232,600	0	2,232,600		427E
29	MGT Facility Based Housing	2,640,000	(235,000)	2,405,000		428E
30	MGT Housing Placement & Other Support Services	97,400	0	97,400		429E
31	MGT Housing Information Services/Resource Identification	150,000	0	150,000		430E
32	MGT Program Administration/City of Dallas	120,600	0	120,600		431E
33	MGT Program Administration/Project Sponsors	361,952	0	361,952		432E
34	MGT <u>Housing Facilities Rehab/Repair/Acquisition</u>	0	235,000	235,000		<u>465E</u>
	<u>Budget & Management Services</u>					
35	BMS Program Administration/City of Dallas	103,714	0	103,714	HWBM	433E
	<u>Management Services/Office of Community Care</u>					
36	MGT Emergency/Tenant Based Rental/Financial Assistance	1,770,883	0	1,770,883	HWMG	434E
CONSOLIDATED PLAN TOTAL		<u>\$ 30,899,627</u>		<u>0 \$ 30,899,627</u>		