

SCHEDULE B
FY 2022-23 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

| FUND | DEPT. | | FY 2022-23 ADOPTED BUDGET | UNIT 1 | UNIT 2 |
|-------------|-------|--|---------------------------------|--------|--------|
| CD22 | | <u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u> | <u>\$ 16,320,128</u> | CDBG | |
| | | <u>City Attorney's Office</u> | | | |
| | | <u>Community Court Program</u> | <u>763,739</u> | CDAT | |
| 1 | ATT | South Dallas/Fair Park Community Court | 296,772 | | 601G |
| 2 | ATT | South Oak Cliff Community Court | 203,203 | | 602G |
| 3 | ATT | West Dallas Community Court | 263,764 | | 603G |
| | | <u>Housing & Neighborhood Revitalization</u> | <u>10,209,095</u> | CDHO | |
| 4 | HOU | Dallas Homebuyer Assistance Program | 400,000 | | 604G |
| 5 | HOU | Home Improvement and Preservation Program (HIPP) | 3,094,038 | | 605G |
| 6 | HOU | Support for Home Improvement and Preservation Program (HIPP) | 1,560,000 | | 606G |
| 7 | HOU | Residential Development Acquisition Loan Program | 2,265,710 | | 607G |
| 8 | HOU | Housing Management Support | 865,033 | | 608G |
| 9 | HOU | Public Facilities and Improvements | 2,024,314 | | 609G |
| | | <u>Public Works Department</u> | <u>2,000,000</u> | CDPW | |
| 10 | PBW | Sidewalk Improvements | 1,000,000 | | 610G |
| 11 | PBW | ADA Improvements | 1,000,000 | | 611G |
| | | <u>Management Services/Fair Housing</u> | <u>530,112</u> | CDMG | |
| 12 | MGT | Fair Housing Division | 530,112 | | 612G |
| | | <u>Management Services/Office of Community Care</u> | <u>828,890</u> | CDMG | |
| 13 | MGT | Early Childhood and Out-of-School Time Services Program | 650,000 | | 613G |
| 14 | MGT | Community Care Management Support | 178,890 | | 614G |
| | | <u>Budget & Management Services</u> | <u>1,249,991</u> | CDBM | |
| 15 | BMS | Citizen Participation/CDC Support/HUD Oversight | 1,029,062 | | 615G |
| 16 | BMS | HUD Environmental Review | 220,929 | | 616G |
| | | <u>Park and Recreation</u> | <u>738,301</u> | CDPK | |
| 17 | PKR | Out-of-School Time Program - School Sites | 738,301 | | 617G |
| HM22 | | <u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u> | <u>6,940,498</u> | HMHO | |
| | | <u>Housing & Neighborhood Revitalization</u> | | | |
| 18 | HOU | CHDO Development Loan Program | 966,076 | | 618G |
| 19 | HOU | HOME Project Cost | 450,000 | | 619G |
| 20 | HOU | HOME Program Administration | 589,796 | | 620G |
| 21 | HOU | Dallas Homebuyer Assistance Program | 400,000 | | 621G |
| 22 | HOU | Housing Development Loan Program | 4,034,626 | | 622G |
| 23 | HOU | Housing Development Loan Program - PI | 500,000 | | 623G |

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| ES22 | | <u>EMERGENCY SOLUTIONS GRANT (ESG)</u> | <u>1,268,197</u> | | |
| | | <u>Management Services/Office of Homeless Solutions</u> | <u>999,111</u> | ESMG | |
| 24 | MGT | Emergency Shelter | 614,627 | | 624G |
| 25 | MGT | Street Outreach | 146,291 | | 625G |
| 26 | MGT | Rapid Re-Housing | 169,190 | | 626G |
| 27 | MGT | ESG Administration | 69,003 | | 627G |
| | | <u>Management Services/Office of Community Care</u> | <u>246,086</u> | ESMG | |
| 28 | MGT | Homelessness Prevention | 246,086 | | 628G |
| | | <u>Budget & Management Services</u> | <u>23,000</u> | ESBM | |
| 29 | BMS | ESG Administration | 23,000 | | 629G |
| HW22 | | <u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u> | <u>8,469,139</u> | | |
| | | <u>Management Services/Office of Community Care</u> | <u>8,349,660</u> | HWMG | |
| 30 | MGT | Emergency/Tenant Based Rental Assistance | 5,162,448 | | 630G |
| 31 | MGT | Facility Based Housing | 2,385,000 | | 631G |
| 32 | MGT | Housing Placement & Other Support Services | 150,000 | | 632G |
| 33 | MGT | Housing Information Services/Resource Identification | 150,000 | | 633G |
| 34 | MGT | Program Administration/City of Dallas | 134,590 | | 634G |
| 35 | MGT | Program Administration/Project Sponsors | 367,622 | | 635G |
| | | <u>Budget & Management Services</u> | <u>119,479</u> | HWBM | |
| 36 | BMS | Program Administration/City of Dallas | 119,479 | | 636G |
| CONSOLIDATED PLAN TOTAL | | | <u>\$ 32,997,962</u> | | |