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		**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**	**$ 16,320,128**	CDBG	
			City Attorney's Office			
			Community Court Program	**763,739**	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
			Housing & Neighborhood Revitalization	**10,209,095**	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
			Public Works Department	**2,000,000**	CDPW	
10		PBW	Sidewalk Improvements	1,000,000		610G
11		PBW	ADA Improvements	1,000,000		611G
			Management Services/Fair Housing	**530,112**	CDMG	
12		MGT	Fair Housing Division	530,112		612G
			Management Services/Office of Community Care	**828,890**	CDMG	
13		MGT	Early Childhood and Out-of-School Time Services Program	650,000		613G
14		MGT	Community Care Management Support	178,890		614G
			Budget & Management Services	**1,249,991**	CDBM	
15		BMS	Citizen Participation/CDC Support/HUD Oversight	1,029,062		615G
16		BMS	HUD Environmental Review	220,929		616G
			Park and Recreation	**738,301**	CDPK	
17		PKR	Out-of-School Time Program - School Sites	738,301		617G
	HM22		**HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)**	**6,940,498**	HMHO	
			Housing & Neighborhood Revitalization			
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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FUND	DEPT.		FY 2022-23 ADOPTED BUDGET	UNIT 1	UNIT 2
ES22		**EMERGENCY SOLUTIONS GRANT (ESG)**	**1,268,197**		
		Management Services/Office of Homeless Solutions	**999,111**	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
		Management Services/Office of Community Care	**246,086**	ESMG	
28	MGT	Homelessness Prevention	246,086		628G
		Budget & Management Services	**23,000**	ESBM	
29	BMS	ESG Administration	23,000		629G
HW22		**HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)**	**8,469,139**		
		Management Services/Office of Community Care	**8,349,660**	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
		Budget & Management Services	**119,479**	HWBM	
36	BMS	Program Administration/City of Dallas	119,479		636G
		CONSOLIDATED PLAN TOTAL	**$ 32,997,962**		