

SCHEDULE B
FY 2023-24 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND		DEPT.		FY 2023-24 ADOPTED BUDGET	UNIT 1	UNIT 2
CD23			<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	<u>\$15,009,603</u>	CDBG	
			<u>City Attorney's Office</u>			
			<u>Community Court Program</u>	<u>\$736,545</u>	CDAT	
1	ATT		South Dallas/Fair Park Community Court	\$215,839		701J
2	ATT		South Oak Cliff Community Court	\$181,946		702J
3	ATT		West Dallas Community Court	\$338,760		703J
			<u>Housing & Neighborhood Revitalization</u>	<u>\$10,925,764</u>	CDHO	
4	HOU		Dallas Homebuyer Assistance Program	\$400,000		704J
5	HOU		Home Improvement and Preservation Program (HIPP)	\$3,094,038		705J
6	HOU		Support for Home Improvement and Preservation Program (HIPP)	\$1,187,427		706J
7	HOU		Residential Development Acquisition Loan Program	\$2,638,224		707J
8	HOU		Housing Management Support	\$ 802,928		708J
9	HOU		Public Facilities and Improvements	\$2,803,147		709J
			<u>Management Services/Fair Housing</u>	<u>\$530,112</u>	CDMG	
10	MGT		Fair Housing Division	\$530,112		710J
			<u>Management Services/Office of Community Care</u>	<u>\$828,890</u>		
11	MGT		Early Childhood and Out-of-School Time Services Program	\$650,000		711J
12	MGT		Community Care Management Support	\$178,890		712J
			<u>Budget & Management Services</u>	<u>\$1,249,991</u>	CDBM	
13	BMS		Citizen Participation/CDC Support/HUD Oversight	\$1,029,062		713J
14	BMS		HUD Environmental Review	\$ 220,929		714J
			<u>Park and Recreation</u>	<u>\$738,301</u>	CDPK	
15	PKR		Out-of-School Time Program - School Sites	\$606,370		715J
16	PKR		Out-of-School Time Program - Community Sites	\$131,931		716J
HM23			<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	<u>\$6,933,179</u>	HMHO	
			<u>Housing & Neighborhood Revitalization</u>			
17	HOU		CHDO Development Loan Program	\$1,216,076		717J
18	HOU		HOME Project Cost	\$450,000		718J
19	HOU		HOME Program Administration	\$589,796		719J
20	HOU		Dallas Homebuyer Assistance Program	\$400,000		720J
21	HOU		Housing Development Loan Program	\$3,777,307		721J
22	HOU		Housing Development Loan Program - PI	\$500,000		722J

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ES23			<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	<u>\$1,241,010</u>		
			<u>Management Services/Office of Homeless Solutions</u>	<u>\$971,924</u>	ESMG	
23	MGT		Emergency Shelter	\$568,435		723J
24	MGT		Street Outreach	\$153,673		724J
25	MGT		Rapid Re-Housing	\$180,813		725J
26	MGT		ESG Administration	\$69,003		726J
			<u>Management Services/Office of Community Care</u>	<u>\$246,086</u>	ESMG	
27	MGT		Homelessness Prevention	\$246,086		727J
			<u>Budget & Management Services</u>	<u>\$23,000</u>	ESBM	
28	BMS		ESG Administration	\$23,000		728J
HW23			<u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u>	<u>\$9,604,613</u>		
			<u>Management Services/Office of Community Care</u>	<u>\$9,469,115</u>	HWMG	
29	MGT		Emergency/Tenant Based Rental Assistance	\$5,918,510		729J
30	MGT		Facility Based Housing	\$2,682,450		730J
31	MGT		Housing Placement & Other Support Services	\$163,395		731J
32	MGT		Housing Information Services/Resource Identification	\$160,500		732J
33	MGT		Program Administration/City of Dallas	\$152,640		733J
34	MGT		Program Administration/Project Sponsors	\$391,620		734J
			<u>Budget & Management Services</u>	<u>\$135,498</u>	HWBM	
35	BMS		Program Administration/City of Dallas	\$135,498		735J
CONSOLIDATED PLAN TOTAL				<u>\$ 32,788,405</u>		