

SCHEDULE A
FY 2022-23 HUD CONSOLIDATED PLAN BUDGET

Project Name	Amount
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	
<u>CDBG - Public Services</u>	
1 PKR Out-of-School Time Program	\$ 738,301
2 Early Childhood and Out-of-School Time Services Program	650,000
Youth Programs Sub-Total	1,388,301
3 Community Court Program	763,739
Other Public Services Sub-Total	763,739
Total CDBG - Public Services	2,152,040
<u>CDBG - Housing Activities</u>	
4 Dallas Homebuyer Assistance Program	400,000
Homeownership Opportunities Sub-Total	400,000
5 Home Improvement and Preservation Program (HIPP)	4,654,038
6 Residential Development Acquisition Loan Program	2,265,710
Homeowner Repair Sub-Total	6,919,748
Total CDBG - Housing Activities	7,319,748
<u>CDBG - Public Improvements</u>	
7 Public Facilities and Improvements	4,024,314
Total CDBG - Public Improvement	4,024,314

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Project Name	Amount
<u>CDBG - Fair Housing and Planning & Program Oversight</u>	
8 Fair Housing Division	530,112
9 Citizen Participation CDC Support HUD Oversight	1,029,062
10 Community Care Management Support	178,890
11 Housing Management Support	865,033
12 HUD Environmental Review	220,929
Total CDBG - Fair Housing and Planning & Program Oversight	2,824,026
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT 16,320,128	
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	
13 CHDO Development Loan Program	966,076
14 HOME Project Cost	450,000
15 HOME Program Administration	589,796
16 Dallas Homebuyer Assistance Program	400,000
17 Housing Development Loan Program	4,534,626
Homeownership Opportunities Sub-Total	6,940,498
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM 6,940,498	
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	
18 Emergency Shelter	614,627
19 Street Outreach	146,291
Essential Services/Operations Sub-Total	760,918
20 Homelessness Prevention	246,086
Homeless Prevention Sub-Total	246,086
21 Rapid Re-Housing	169,190
Rapid Re-Housing Sub-Total	169,190
22 ESG Administration	92,003
Program Administration Sub-Total	92,003
TOTAL EMERGENCY SOLUTIONS GRANT 1,268,197	

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Project Name	Amount
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>	
23 Emergency/Tenant Based Rental Assistance	5,162,448
24 Facility Based Housing	2,385,000
25 Housing Placement & Other Support Services	150,000
26 Housing Information Services/Resource Identification	150,000
Other Public Services Sub-Total	7,847,448
27 Program Administration/City of Dallas	254,069
28 Program Administration/Project Sponsors	367,622
Program Administration Sub-Total	621,691
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	
	8,469,139
GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET	
	\$32,997,962