

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

SCHEDULE A
FY 2022-23 HUD CONSOLIDATED PLAN BUDGET

	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

HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

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

EMERGENCY SOLUTIONS GRANT (ESG)

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

SCHEDULE A
FY 2022-23 HUD CONSOLIDATED PLAN BUDGET

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