

**SCHEDULE A**  
**FY 2022-23 HUD CONSOLIDATED PLAN BUDGET**

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

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Project Name	Amount
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>	
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
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>2,824,026</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT 16,320,128</b>	
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>	
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
<b>Homeownership Opportunities Sub-Total</b>	<b>6,940,498</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM 6,940,498</b>	
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>	
18 Emergency Shelter	614,627
19 Street Outreach	146,291
<b>Essential Services/Operations Sub-Total</b>	<b>760,918</b>
20 Homelessness Prevention	246,086
<b>Homeless Prevention Sub-Total</b>	<b>246,086</b>
21 Rapid Re-Housing	169,190
<b>Rapid Re-Housing Sub-Total</b>	<b>169,190</b>
22 ESG Administration	92,003
<b>Program Administration Sub-Total</b>	<b>92,003</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT 1,268,197</b>	

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**FY 2022-23 HUD CONSOLIDATED PLAN BUDGET**

Project Name	Amount
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>	
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
<b>Other Public Services Sub-Total</b>	<b>7,847,448</b>
27 Program Administration/City of Dallas	254,069
28 Program Administration/Project Sponsors	367,622
<b>Program Administration Sub-Total</b>	<b>621,691</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	
	<b>8,469,139</b>
<b>GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET</b>	
	<b>\$32,997,962</b>