

FY 2019-20 COMMUNITY DEVELOPMENT BLOCK GRANT												
EXTENSION REQUEST AND REPROGRAMMING FUNDS												
as of September 30, 2019												
	Fiscal Year	Dept	Project Name	Appropriations	ITD Expended	Encumbrance s	Unobligated	CMO Recommended Extension Request	CMO Recommended Reprogramming Funds	CDC Vote 1/6/20 Recommended Extension Request	CDC Vote 1/6/20 Recommended Reprogramming Funds	Explanation
CITY ATTORNEY												
1	2018-19	ATT	South Oak Cliff Community Court	\$234,978.00	\$205,276.51	\$78.78	\$29,622.71	\$0.00	\$29,622.71	\$0.00	\$29,622.71	Reprogram unobligated funds.
TOTAL CITY ATTORNEY				\$234,978	\$205,277	\$79	\$29,623	\$0	\$29,623	\$0	\$29,623	
HOUSING/COMMUNITY SERVICES												
2	2011-12	HOU	Community Based Development Org - EDCO	\$295,982.58	\$242,380.25	\$0.00	\$53,602.33	\$0.00	\$53,602.33	\$0.00	\$53,602.33	Reprogram unobligated funds.
3	2010-11	HOU	Community Based Development Org - EDCO	\$499,999.97	\$494,592.27	\$0.00	\$5,407.70	\$0.00	\$5,407.70	\$0.00	\$5,407.70	Reprogram unobligated funds.
4	2017-18	HOU	Dallas Homebuyer Assistance Program	\$809,142.39	\$786,255.64	\$0.00	\$22,886.75	\$22,886.75	\$0.00	\$22,886.75	\$0.00	Extension requested - 2 homebuyer files in loan closing stage that will allow expenditure of funds by February 2020.
5	2016-17	HOU	Major Systems Repair Program	\$1,657,630.00	\$1,495,829.71	\$133,668.88	\$28,131.41	\$161,800.29	\$0.00	\$161,800.29	\$0.00	Extension requested - 10 home repair contracts started and will be completed by Spring 2020.
6	2018-19	HOU	Home Improvement and Preservation-MF Program - HIPP	\$1,978,900.00	\$0.00	\$0.00	\$1,978,900.00	\$0.00	\$1,978,900.00	\$0.00	\$1,978,900.00	Reprogram unobligated funds.
TOTAL HOUSING/COMMUNITY SERVICES				\$5,241,655	\$3,019,058	\$133,669	\$2,088,928	\$184,687	\$2,037,910	\$184,687	\$2,037,910	
OFFICE OF BUDGET												
7	2018-19	BMS	Citizens Participation/CDC Support/HUD Oversight	\$799,625.00	\$664,173.66	\$50,255.69	\$85,195.65	\$0.00	\$85,195.65	\$0.00	\$85,195.65	Reprogram - unspent funds due to vacancies. All positions have now been filled.
8	Various	BMS	Reprogrammed Funds	\$167,846.55	\$0.00	\$0.00	\$167,846.55	\$0.00	\$167,846.55	\$0.00	\$167,846.55	Reprogram - unobligated funds from projects completed during the FY.
TOTAL OFFICE OF BUDGET				\$967,472	\$664,174	\$50,256	\$253,042	\$0	\$253,042	\$0	\$253,042	
OFFICE OF COMMUNITY CARE												
9	2018-19	MGT	Child Care Services Program	\$400,000.00	\$373,627.04	\$1,601.00	\$24,771.96	\$24,771.96	\$0.00	\$24,771.96	\$0.00	Extension requested - awaiting final report and billings from service providers.
10	2018-19	MGT	Community Care Management Support	\$270,518.00	\$207,898.00	\$0.00	\$62,620.00	\$0.00	\$62,620.00	\$0.00	\$62,620.00	Reprogram - unspent funds due to operating and staff costs savings.
11	2017-18	MGT	OCC-Senior Services Porgram	\$145,965.49	\$141,133.15	\$0.00	\$4,832.34	\$0.00	\$4,832.34	\$0.00	\$4,832.34	Reprogram - unspent funds due to operating and staff costs savings.
12	2018-19	MGT	Senior Services Program	\$183,132.00	\$129,389.61	\$0.00	\$53,742.39	\$0.00	\$53,742.39	\$0.00	\$53,742.39	Reprogram - unspent funds due to operating and staff costs savings.
13	2018-19	MGT	Training for Self-Sufficiency	\$70,370.00	\$20,170.83	\$0.00	\$50,199.17	\$50,199.17	\$0.00	\$50,199.17	\$0.00	Extension requested to provide additional services in FY20. Funds will be included with FY20 contract awards.
TOTAL OFFICE OF COMMUNITY CARE				\$1,069,985	\$872,219	\$1,601	\$196,166	\$74,971	\$121,195	\$74,971	\$121,195	
OFFICE OF EQUITY AND HUMAN RIGHTS												
14	2016-17	MGT	Fair Housing Enforcement	\$712,323.00	\$695,718.11	\$16,604.89	\$0.00	\$16,604.89	\$0.00	\$16,604.89	\$0.00	Extension requested; awaiting final report and billing from vendor.
15	2018-19	MGT	Fair Housing Enforcement	\$743,830.00	\$686,902.03	\$17.38	\$56,910.59	\$0.00	\$56,910.59	\$0.00	\$56,910.59	Reprogram - unspent funds due to operating and staff costs savings.
TOTAL OFFICE OF EQUITY AND HUMAN RIGHTS				\$1,456,153	\$1,382,620	\$16,622	\$56,911	\$16,605	\$56,911	\$16,605	\$56,911	
GRAND TOTAL				\$8,970,243	\$6,143,347	\$202,227	\$2,624,670	\$276,263	\$2,498,680	\$276,263	\$2,498,680	