

SCHEDULE A **FY 2021-22 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	\$ 851,424
2	Early Childhood and Out-of-School Time Services Program	650,000
	Youth Programs Sub-Total	\$ 1,501,424
3	Community Court Program	763,739
	Other Public Services Sub-Total	\$ 763,739
	Total CDBG - Public Services	\$ 2,265,163
<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	2,894,000
	Homeowner Repair Sub-Total	\$ 7,548,038
	Total CDBG - Housing Activities	\$ 7,948,038
<u>CDBG - Public Improvements</u>		
7	Public Facilities and Improvements	2,400,000
	Total CDBG - Public Improvement	\$ 2,400,000

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	Project Name	Amount
<u>CDBG - Fair Housing and Planning & Program Oversight</u>		
8	Fair Housing Division	585,206
9	Citizen Participation/CDC Support/HUD Oversight	958,048
10	Community Care Management Support	203,390
11	Housing Management Support	1,027,146
12	HUD Environmental Review	199,737
	Total CDBG - Fair Housing and Planning & Program Oversight	\$ 2,973,527
		TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT \$15,586,728
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>		
13	CHDO Development Loan Program	900,000
14	CHDO Operating Assistance	150,000
15	HOME Program Administration	589,796
16	Dallas Homebuyer Assistance Program	400,000
17	Housing Development Loan Program	4,358,172
	Homeownership Opportunities Sub-Total	\$ 6,397,968
		TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM \$ 6,397,968
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>		
18	Emergency Shelter	538,680
19	Street Outreach	177,682
	Essential Services/Operations Sub-Total	\$ 716,362
20	Homelessness Prevention	246,086
	Homeless Prevention Sub-Total	\$ 246,086
21	Rapid Re-Housing	238,782
	Rapid Re-Housing Sub-Total	\$ 238,782
22	ESG Administration	89,000
	Program Administration Sub-Total	\$ 89,000
		TOTAL EMERGENCY SOLUTIONS GRANT \$ 1,290,230

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	Project Name	Amount
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
23	Emergency/Tenant Based Rental Assistance	4,455,852
24	Facility Based Housing	2,640,000
25	Housing Placement & Other Support Services	97,400
26	Housing Information Services/Resource Identification	150,000
	Other Public Services Sub-Total	\$ 7,343,252
27	Program Administration/City of Dallas	238,304
28	Program Administration/Project Sponsors	361,952
	Program Administration Sub-Total	\$ 600,256
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		\$ 7,943,508
GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET		\$31,218,434