

SCHEDULE B
FY 2021-22 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND	DEPT.		FY 2021-22 ADOPTED BUDGET	UNIT 1	UNIT 2
CD21		<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	<u>\$ 15,586,728</u>	CDBG	
		<u>City Attorney's Office</u>			
		<u>Community Court Program</u>	<u>763,739</u>	CDAT	
1	ATT	South Dallas/Fair Park Community Court	227,104		501F
2	ATT	South Oak Cliff Community Court	273,790		502F
3	ATT	West Dallas Community Court	262,845		503F
		<u>Housing & Neighborhood Revitalization</u>	<u>11,375,184</u>	CDHO	
4	HOU	Dallas Homebuyer Assistance Program	400,000		504F
5	HOU	Home Improvement and Preservation Program (HIPP)	3,094,038		505F
6	HOU	Support for Home Improvement and Preservation Program (HIPP)	1,560,000		506F
7	HOU	Residential Development Acquisition Loan Program	2,894,000		507F
8	HOU	Housing Management Support	1,027,146		508F
9	HOU	Public Facilities and Improvements	2,400,000		509F
		<u>Management Services/Fair Housing</u>	<u>585,206</u>	CDMG	
10	MGT	Fair Housing Division	585,206		510F
		<u>Management Services/Office of Community Care</u>	<u>853,390</u>	CDMG	
11	MGT	Early Childhood and Out-of-School Time Services Program	650,000		511F
12	MGT	Community Care Management Support	203,390		512F
		<u>Budget & Management Services</u>	<u>1,157,785</u>	CDBM	
13	BMS	Citizen Participation/CDC Support/HUD Oversight	958,048		513F
14	BMS	HUD Environmental Review	199,737		514F
		<u>Park and Recreation</u>	<u>851,424</u>	CDPK	
15	PKR	Out-of-School Time Program - School Sites	851,424		515F
HM21		<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	<u>6,397,968</u>	HMHO	
		<u>Housing & Neighborhood Revitalization</u>			
16	HOU	CHDO Development Loan Program	900,000		516F
17	HOU	CHDO Operating Assistance	150,000		517F
18	HOU	HOME Program Administration	589,796		518F
19	HOU	Dallas Homebuyer Assistance Program	400,000		519F
20	HOU	Housing Development Loan Program	3,858,172		520F
21	HOU	Housing Development Loan Program - PI	500,000		521F

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ES21		<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	<u>1,290,230</u>		
		<u>Management Services/Office of Homeless Solutions</u>	<u>1,021,144</u>	ESMG	
22	MGT	Emergency Shelter	538,680		522F
23	MGT	Street Outreach	177,682		523F
24	MGT	Rapid Re-Housing	238,782		524F
25	MGT	ESG Administration	66,000		525F
		<u>Management Services/Office of Community Care</u>	<u>246,086</u>	ESMG	
26	MGT	Homelessness Prevention	246,086		526F
		<u>Budget & Management Services</u>	<u>23,000</u>	ESBM	
27	BMS	ESG Administration	23,000		527F
HW21		<u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u>	<u>7,943,508</u>		
		<u>Management Services/Office of Homeless Solutions</u>	<u>5,602,552</u>	HWMG	
28	MGT	Emergency/Tenant Based Rental Assistance	2,232,600		528F
29	MGT	Facility Based Housing	2,640,000		529F
30	MGT	Housing Placement & Other Support Services	97,400		530F
31	MGT	Housing Information Services/Resource Identification	150,000		531F
32	MGT	Program Administration/City of Dallas	120,600		532F
33	MGT	Program Administration/Project Sponsors	361,952		533F
		<u>Budget & Management Services</u>	<u>103,714</u>	HWBM	
34	BMS	Program Administration/City of Dallas	103,714		534F
		<u>Management Services/Office of Community Care</u>	<u>2,237,242</u>	HWMG	
35	MGT	Emergency/Tenant Based Rental/Financial Assistance	2,223,252		535F
36	MGT	Program Administration/ City of Dallas	13,990		536F
CONSOLIDATED PLAN TOTAL			<u>\$ 31,218,434</u>		