

**SCHEDULE A**  
**FY 2014-15 CONSOLIDATED PLAN BUDGET**  
**U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS**

Project Name	FY 2014-15 Adopted Budget	Proposed Change	FY 2014-15 Amended Budget
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>			
<b><u>CDBG - Public Services</u></b>			
1 After-School/Summer Program	530,647	0	530,647
2 Child Care Services Program	189,129	0	189,129
3 City Child Care Services	299,697	0	299,697
<b>Youth Programs Sub-Total</b>	<b>1,019,473</b>	<b>0</b>	<b>1,019,473</b>
4 Clinical Dental Care Program	100,000	0	100,000
<b>Clinical Health Services Sub-Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
5 City Office of Senior Affairs	142,379	0	142,379
6 Senior Services Program	73,049	0	73,049
<b>Senior Services Sub-Total</b>	<b>215,428</b>	<b>0</b>	<b>215,428</b>
7 South Dallas/Fair Park Community Court	287,159	0	287,159
8 South Oak Cliff Community Court	252,213	0	252,213
9 West Dallas Community Court	217,099	0	217,099
10 Training and Employment for Adults with Disabilities	25,000	0	25,000
<b>Other Public Services (Non-Youth) Sub-Total</b>	<b>781,471</b>	<b>0</b>	<b>781,471</b>
<b>Total CDBG - Public Services</b>	<b>2,116,372</b>	<b>0</b>	<b>2,116,372</b>
<b><u>CDBG - Housing Activities</u></b>			
11 Housing Development Support	1,052,706	0	1,052,706
12 Mortgage Assistance Program	1,165,856	0	1,165,856
13 Housing Services Program	50,000	0	50,000
<b>Homeownership Opportunities Sub-Total</b>	<b>2,268,562</b>	<b>0</b>	<b>2,268,562</b>
14 Housing Assistance Support	1,945,172	0	1,945,172
15 Major Systems Repair Program	1,533,761	0	1,533,761
16 Minor Plumbing Repair/Replacement Program	50,000	0	50,000
17 Reconstruction Program	937,326	0	937,326
18 People Helping People (PHP) Program	871,731	0	871,731
<b>Homeowner Repair Sub-Total</b>	<b>5,337,990</b>	<b>0</b>	<b>5,337,990</b>

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19 Dedicated SAFE II Expansion Code Inspection - Code Compliance	96,000	0	96,000
20 Dedicated SAFE II Expansion Code Inspection - Fire Department	70,538	0	70,538
21 Dedicated SAFE II Expansion Code Inspection - Police Department	51,994	0	51,994
22 Neighborhood Investment Program - Code Compliance	507,575	0	507,575
<b>Other Housing/Neighborhood Revitalization Sub-Total</b>	<b>726,107</b>	<b>0</b>	<b>726,107</b>
<b>Total CDBG - Housing Activities</b>	<b>8,332,659</b>	<b>0</b>	<b>8,332,659</b>
<b><u>CDBG - Economic Development</u></b>			
23 Business Loan Program (Program Income)	600,000	0	600,000
<b>Business Loan Sub-Total</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
24 Business Assistance Center Program	640,000	0	640,000
<b>Technical/Professional Assistance Sub-Total</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>
<b>Total CDBG - Economic Development</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>
<b><u>CDBG - Public Improvements</u></b>			
25 Neighborhood Enhancement Program (NEP)	25,000	0	25,000
26 Neighborhood Investment Program Infrastructure	1,249,616	0	1,249,616
<b>Public Improvement Sub-Total</b>	<b>1,274,616</b>	<b>0</b>	<b>1,274,616</b>
<b>Total CDBG - Public Improvement</b>	<b>1,274,616</b>	<b>0</b>	<b>1,274,616</b>
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>			
27 Fair Housing Enforcement	627,714	0	627,714
28 Citizen Participation/CDC Support/HUD Oversight	649,774	0	649,774
29 Housing Management Support	1,160,780	0	1,160,780
30 Economic Development Oversight	258,853	0	258,853
31 Parks and Recreation Oversight	97,378	0	97,378
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>2,794,499</b>	<b>0</b>	<b>2,794,499</b>
<b>TOTAL CDBG INCLUDING REPROGRAMMING</b>			
	<b>15,758,146</b>	<b>0</b>	<b>15,758,146</b>

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Project Name	FY 2014-15 Adopted Budget	Proposed Change	FY 2014-15 Amended Budget
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>			
32 CHDO Development Loans	1,000,000	0	1,000,000
33 CHDO Operating Assistance	175,000	0	175,000
34 HOME Program Administration	386,582	0	386,582
35 Mortgage Assistance Program	957,158	0	957,158
36 Housing Development Loan Program	1,977,078	0	1,977,078
<b>Home Ownership Opportunities Sub-Total</b>	<b>4,495,818</b>	<b>0</b>	<b>4,495,818</b>
37 Tenant Based Rental Assistance	270,000	0	270,000
38 Tenant Based Rental Assistance (Admin)	50,000	0	50,000
<b>Other Housing Sub-Total</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>			
	<b>4,815,818</b>	<b>0</b>	<b>4,815,818</b>
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>			
39 Contracts - Essential Services	57,737	0	57,737
40 Contracts - Operations	92,430	0	92,430
41 Homeless Assistance Center - Essential Services	128,005	0	128,005
42 Homeless Assistance Center - Operations	378,279	0	378,279
<b>Essential Services/Operations Sub-Total</b>	<b>656,451</b>	<b>0</b>	<b>656,451</b>
43 Homeless Prevention - Financial Assistance (MLK)	30,000	0	30,000
44 Homeless Prevention - Financial Assistance (WDMC)	30,000	0	30,000
<b>Homeless Prevention Sub-Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
45 Rapid Re-Housing - Financial Assistance	11,000	0	11,000
46 Rapid Re-Housing - Housing Relocation & Stabilization	253,308	0	253,308
<b>Rapid Re-Housing Sub-Total</b>	<b>264,308</b>	<b>0</b>	<b>264,308</b>
47 HMIS Data Collection	65,367	0	65,367
<b>HMIS Data Collection Sub-Total</b>	<b>65,367</b>	<b>0</b>	<b>65,367</b>
48 ESG Administration	84,820	0	84,820
<b>Program Administration Sub-Total</b>	<b>84,820</b>	<b>0</b>	<b>84,820</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>			
	<b>1,130,946</b>	<b>0</b>	<b>1,130,946</b>

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<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>			
49 Emergency/Tenant Based Rental Assistance/ Financial Assistance	2,000,000	0	2,000,000
50 Emergency/Tenant Based Rental Assistance/ Housing Services	485,000	0	485,000
51 Housing Facilities Operation	810,894	0	810,894
52 Supportive Services	1,315,162	0	1,315,162
53 Housing Information/Resource Identification	124,859	0	124,859
54 Housing Facilities Rehab/Repair/Acquisition	200,000	0	200,000
<b>Other Public Services Sub-Total</b>	<b>4,935,915</b>	<b>0</b>	<b>4,935,915</b>
55 Program Administration/City of Dallas	161,269	(12)	161,257
56 Program Administration/Project Sponsors	278,475	(393)	278,082
<b>Program Administration Sub-Total</b>	<b>439,744</b>	<b>(405)</b>	<b>439,339</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>			
	<b>5,375,659</b>	<b>(405)</b>	<b>5,375,254</b>
<b>GRAND TOTAL CONSOLIDATED PLAN BUDGET</b>			
	<b>27,080,569</b>	<b>(405)</b>	<b>27,080,164</b>