

**SCHEDULE A**  
**FY 2020-21 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	\$ 750,000
2 Early Childhood and Out-of-School Time Services Program	650,000
<b>Youth Programs Sub-Total</b>	<b>1,400,000</b>
3 Community Court Program	763,739
<b>Other Public Services Sub-Total</b>	<b>763,739</b>
4 Overcoming Barriers to Work Program	185,794
	<b>185,794</b>
<b>Total CDBG - Public Services</b>	<b>2,349,533</b>
<b><u>CDBG - Housing Activities</u></b>	
5 Dallas Homebuyer Assistance Program	500,000
<b>Homeownership Opportunities Sub-Total</b>	<b>500,000</b>
6 Home Improvement and Preservation Program (HIPP)	4,464,258
7 Residential Development Acquisition Loan Program	2,500,000
<b>Homeowner Repair Sub-Total</b>	<b>6,964,258</b>
<b>Total CDBG - Housing Activities</b>	<b>7,464,258</b>
<b><u>CDBG - Public Improvements</u></b>	
8 Public Facilities and Improvements	2,789,284
<b>Total CDBG - Public Improvement</b>	<b>2,789,284</b>

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Project Name	Amount
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>	
9 Office of Fair Housing and Human Rights	585,206
10 Citizen Participation/CDC Support/HUD Oversight	958,509
11 Community Care Management Support	278,598
12 Housing Management Support	1,203,456
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>3,025,769</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT 15,628,844</b>	
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>	
13 CHDO Development Loan Program	815,000
14 CHDO Operating Assistance	150,000
15 HOME Program Administration	650,218
16 Dallas Homebuyer Assistance Program	767,129
17 Housing Development Loan Program	4,119,839
<b>Homeownership Opportunities Sub-Total</b>	<b>6,502,186</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM 6,502,186</b>	
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>	
18 Emergency Shelter	512,680
19 Street Outreach	126,362
<b>Essential Services/Operations Sub-Total</b>	<b>639,042</b>
20 Homelessness Prevention	172,406
<b>Homeless Prevention Sub-Total</b>	<b>172,406</b>
21 Rapid Re-Housing	366,000
<b>Rapid Re-Housing Sub-Total</b>	<b>366,000</b>
22 HMIS Data Collection	25,000
<b>HMIS Data Collection Sub-Total</b>	<b>25,000</b>
23 ESG Administration	89,000
<b>Program Administration Sub-Total</b>	<b>89,000</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT 1,291,448</b>	

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Project Name	Amount
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>	
24 Emergency/Tenant Based Rental Assistance	4,003,483
25 Facility Based Housing	2,640,000
26 Housing Placement & Other Support Services	97,400
27 Housing Information Services/Resource Identification	150,000
<b>Other Public Services Sub-Total</b>	<b>6,890,883</b>
28 Program Administration/City of Dallas	224,314
29 Program Administration/Project Sponsors	361,952
<b>Program Administration Sub-Total</b>	<b>586,266</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	<b>7,477,149</b>
<b>GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET</b>	<b>\$30,899,627</b>