

SCHEDULE A
FY 2013-14 CONSOLIDATED PLAN BUDGET
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name	FY 2013-14 Adopted Budget
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	
<u>CDBG - Public Services</u>	
1 After-School/Summer Program	530,647
2 Child Care Services Program	189,129
3 City Child Care Services	291,294
Youth Programs Sub-Total	1,011,070
4 Clinical Dental Care Program	100,000
Clinical Health Services Sub-Total	100,000
5 City Crisis Assistance	44,824
6 City Office of Senior Affairs	158,236
7 Senior Services Program	73,049
Senior Services Sub-Total	276,109
8 South Dallas / Fair Park Community Court	265,906
9 South Oak Cliff Community Court	250,523
10 West Dallas Community Court	204,002
11 Training and Employment for Adults with Disabilities	25,000
Other Public Services (Non-Youth) Sub-Total	745,431
Total CDBG - Public Services	2,132,610
<u>CDBG - Housing Activities</u>	
12 Housing Development Support	1,052,706
13 Mortgage Assistance Program	1,300,000
14 Housing Services Program	50,000
Homeownership Opportunities Sub-Total	2,402,706
15 Housing Assistance Support	1,939,177
16 Major Systems Repair Program	1,533,761
17 Minor Plumbing Repair/Replacement Program	50,000
18 Reconstruction Program	937,326
19 People Helping People (PHP) Program	841,222
Homeowner Repair Sub-Total	5,301,486

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Project Name	FY 2013-14 Adopted Budget
20 Dedicated SAFE II Expansion Code Inspection - Code Compliance	96,000
21 Dedicated SAFE II Expansion Code Inspection - Fire Department	70,538
22 Dedicated SAFE II Expansion Code Inspection - Police Department	66,418
23 Neighborhood Investment Program - Code Compliance	499,989
Other Housing/Neighborhood Revitalization Sub-Total	732,945
Total CDBG - Housing Activities	8,437,137
 <u>CDBG - Economic Development</u>	
24 Business Loan Program (Program Income)	600,000
Business Loan Sub-Total	600,000
25 Business Assistance Center Program	640,000
Technical/Professional Assistance Sub-Total	640,000
Total CDBG - Economic Development	1,240,000
 <u>CDBG - Public Improvements</u>	
26 Neighborhood Enhancement Program (NEP)	25,000
27 Neighborhood Investment Program Infrastructure	1,024,136
Public Improvement Sub-Total	1,049,136
Total CDBG - Public Improvement	1,049,136
 <u>CDBG - Fair Housing and Planning & Program Oversight</u>	
28 Fair Housing Enforcement	603,307
29 Citizen Participation/CDC Support/HUD Oversight	757,815
30 Housing Contract Administration	428,426
31 Housing Management Support	732,354
32 Economic Development Oversight	256,277
33 Parks and Recreation Oversight	93,073
Total CDBG - Fair Housing and Planning & Program Oversight	2,871,252
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,730,135

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Project Name	FY 2013-14 Adopted Budget
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	
34 CHDO Development Loans	1,000,000
35 CHDO Operating Assistance	175,000
36 HOME Program Administration	374,021
37 Mortgage Assistance Program	800,000
38 Housing Development Loan Program	1,621,189
Home Ownership Opportunities Sub-Total	3,970,210
39 Tenant Based Rental Assistance	270,000
40 Tenant Based Rental Assistance (Admin)	50,000
Other Housing Sub-Total	320,000
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	4,290,210
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	
41 Contracts - Essential Services	57,737
42 Contracts - Operations	92,430
43 Homeless Assistance Center - Essential Services	101,696
44 Homeless Assistance Center - Operations	378,279
Essential Services/Operations Sub-Total	630,142
45 Homeless Prevention - Financial Assistance	33,775
46 Homeless Prevention - Housing Relocation and Stabilization	35,000
Homeless Prevention Sub-Total	68,775
47 Rapid Re-Housing – Financial Assistance	30,000
48 Rapid Re-Housing - Housing Relocation & Stabilization	181,848
Rapid Re-Housing Sub-Total	211,848
49 HMIS Data Collection	60,704
HMIS Data Collection Sub-Total	60,704
50 ESG Administration	78,768
Program Administration Sub-Total	78,768
TOTAL EMERGENCY SOLUTIONS GRANT	1,050,237

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Project Name	FY 2013-14 Adopted Budget
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>	
51 Emergency/Tenant Based Rental Assistance/Financial Assistance	1,700,000
52 Emergency/Tenant Based Rental Assistance/Housing Services	440,000
53 Housing Facilities Operation	697,412
54 Supportive Services	1,075,162
55 Housing Information/Resource Identification	100,666
Other Public Services Sub-Total	4,013,240
56 Program Administration/City of Dallas	131,805
57 Program Administration/Project Sponsors	248,475
Program Administration Sub-Total	380,280
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	4,393,520
GRAND TOTAL CONSOLIDATED PLAN BUDGET	25,464,102