

SCHEDULE A
FY 2011-12 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name		FY 2011-12 Adopted Budget
<u>CDBG - Public Services</u>		
1	After-School/Summer Outreach Program	616,880
2	Child Care Services Program	220,071
3	City Child Care Services	276,514
4	Arts Education Program	21,000
Youth Programs Sub-Total		1,134,465
5	Clinical Dental Care Program	100,000
Clinical Health Services Sub-Total		100,000
6	City Crisis Assistance	230,000
7	City Office of Senior Affairs	160,000
8	Senior Services Program	85,000
Senior Services Sub-Total		475,000
9	South Dallas / Fair Park Community Court	294,653
10	South Oak Cliff Community Court	280,443
11	West Dallas Community Court	80,000
12	Offender Re-Entry Program	110,000
13	Training and Employment for Adults with Disabilities	25,000
Other Public Services (Non-Youth) Sub-Total		790,096
Total CDBG - Public Services		2,499,561

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Project Name	FY 2011-12 Adopted Budget
<u>CDBG - Housing Activities</u>	
14 Housing Development Support	1,058,540
15 Mortgage Assistance Program	1,342,473
16 Housing Services Program	50,000
17 Residential Development Acquisition Loan Program	750,000
18 Community Based Development Organization (CBDO)	300,000
Homeownership Opportunities Sub-Total	3,501,013
19 Housing Assistance Support	1,721,943
20 Major Systems Repair Program	2,104,848
21 South Dallas/Fair Park Major Systems Repair Program	50,000
22 Minor Plumbing Repair/Replacement Program	50,000
23 People Helping People - Volunteer Home Repair	1,242,127
Homeowner Repair Sub-Total	5,168,918
24 Dedicated SAFE II Expansion Code Inspection - Code	96,000
25 Dedicated SAFE II Expansion Code Inspection - Fire	70,538
26 Dedicated SAFE II Expansion Code Inspection - Police	74,657
27 Neighborhood Investment Program - Code Compliance	484,518
Other Housing/Neighborhood Revitalization Sub-Total	725,713
Total CDBG - Housing Activities	9,395,644

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Project Name	FY 2011-12 Adopted Budget
<u>CDBG - Economic Development</u>	
28 <u>Business Loan Program (Program Income)</u>	600,000
Business Loan Sub-Total	600,000
29 <u>Business Assistance Center Program</u>	640,000
Technical/Professional Assistance Sub-Total	640,000
Total CDBG - Economic Development	1,240,000
 <u>CDBG - Public Improvements</u>	
30 <u>Neighborhood Enhancement Program (NEP)</u>	50,000
31 <u>Neighborhood Investment Program Infrastructure</u>	2,253,727
32 <u>Public Improvements for Non-Profits</u>	85,000
Infrastructure Sub-Total	2,388,727
 <u>CDBG - Fair Housing</u>	
33 <u>Fair Housing Enforcement</u>	375,784
Total CDBG - Fair Housing	375,784
 <u>CDBG - Planning & Program Oversight</u>	
34 <u>Consolidated Plan Oversight, Citizen Participation, & CDC Support</u>	806,437
35 <u>Grant Compliance</u>	412,931
36 <u>Housing/Community Services - Contract Admin</u>	554,971
37 <u>Housing Management Support</u>	785,099
38 <u>Economic Development Program Oversight</u>	283,986
39 <u>Parks and Recreation Program Oversight</u>	81,897
Total CDBG - Planning & Program Oversight	2,925,321
Total CDBG - Fair Housing and Planning & Program Oversight	3,301,105
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Total Community Development Block Grant Including Reprogramming	18,825,037

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Project Name	FY 2011-12 Adopted Budget
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	
40 CHDO Development Loans	1,400,000
41 CHDO Operating Assistance	300,000
42 HOME Program Administration	528,223
43 Mortgage Assistance Program Administration	40,000
44 Mortgage Assistance Program	1,400,000
45 Reconstruction/SHARE Program	1,660,006
46 Housing Development Loan Program	1,372,336
Home Ownership Opportunities Sub-Total	6,700,565
47 Tenant Based Rental Assistance	650,000
48 Tenant Based Rental Assistance (Admin)	179,815
Other Housing Sub-Total	829,815
TOTAL HOME INVESTMENT PARTNERSHIPS PROGRAM 7,530,380	
<u>EMERGENCY SHELTER GRANT (ESG)</u>	
49 Contracts - Essential Services	88,362
50 Contracts - Facility Operations	142,200
51 Homeless Assistance Center - Essential Services	122,786
52 Homeless Assistance Center - Operations	378,279
Homeless/Temporary Housing Sub-Total	731,627
53 ESG Administration	38,506
Program Administration Sub-Total	38,506
TOTAL EMERGENCY SHELTER GRANT 770,133	

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	Project Name	FY 2011-12 Adopted Budget
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
54	<u>Emergency/Tenant Based Rental Assistance</u>	<u>1,600,000</u>
55	<u>Housing Facilities Operations</u>	<u>575,000</u>
56	<u>Supportive Services</u>	<u>1,499,534</u>
	Other Public Services Sub-Total	3,674,534
57	<u>Program Administration</u>	<u>111,679</u>
58	<u>Program Administration/Project Sponsors</u>	<u>183,628</u>
	Program Administration Sub-Total	295,307
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		3,969,841
GRAND TOTAL CONSOLIDATED PLAN BUDGET		31,095,391