

PY2012 Allocation Manager

Program Year 2012		CDBG					HOME					ESG			Total
Allocation Manager		10,400,428					2,012,116					853,881			13,266,425
		CDBG					HOME					ESG			
Project Name		General	Public Services (15%)	Admin (20%)	Program Income	Prior Year Funds	General	CHDO (15% min)	Admin (10%)	Program Income	Prior Year Funds	Shelter or Street Outreach	HP/RR (40% min)	Admin (7.5%)	Total Allocated
Projected PY2012 Resources Available		6,760,279	1,560,064	2,080,085	23,720	0	1,509,088	301,817	201,211	7,503	0	448,288	341,552	64,041	13,297,648
1	Unprogrammed CDBG	2,341,296	552,612												2,893,908
2	Unprogrammed HOME and CHDO set-aside						0	0							0
3	Unprogrammed ESG											139,601	291,552		431,153
4	Harris County HOME Administration								201,211	750					201,961
5	Harris County CDBG Administration			2,070,085	4,744										2,074,829
6	A Caring Safe Place- POWER Program		35,102												35,102
7	FamilyTime Crisis and Counseling Center- Battered Women's Shelter		24,803												24,803
8	Harris County CSD- Emergency Financial Assistance		85,545												85,545
9	Harris County CSD- Northline Case Management		85,470												85,470
10	Harris County CSD- Transportation Program		311,024		18,976										330,000
11	Harris County Precinct 1- Seniors Drama		15,749												15,749
12	Harris County Street Olympics- Aquatics Program		38,589												38,589
13	Harris County Street Olympics- Discovery Camp		23,715												23,715
14	Harris County Street Olympics-Summer Games		53,721												53,721
15	Healthcare for the Homeless- Dental Care for the Homeless		47,237												47,237
16	Interfaith Ministries for Greater Houston- Meals on Wheels		29,942												29,942
17	Precinct2gether- After-school & Summer Day Camp Program		116,722												116,722
18	Precinct2gether- Transportation Voucher Program		70,033												70,033
19	SEARCH- Housing for the Homeless		69,800												69,800
20	Harris County CSD- Economic Development	1,600,000													1,600,000
21	Harris County CSD- Health and Safety Home Repair Program	144,000													144,000
22	Harris County CSD- Minor Home Repair Program	240,000													240,000
23	Harris County FWSD #1-A- Waterline Replacement	594,825													594,825
24	HC PHES- Lead Based Paint Hazard Control Program	651,745													651,745
25	HC PHES- Neighborhood Nuisance Abatement	158,413													158,413

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		CDBG					HOME					ESG			
Project Name		General	Public Services (15%)	Admin (20%)	Program Income	Prior Year Funds	General	CHDO (15% min)	Admin (10%)	Program Income	Prior Year Funds	Shelter or Street Outreach	HP/RR (40% min)	Admin (7.5%)	Total Allocated
Projected PY2012 Resources Available		6,760,279	1,560,064	2,080,085	23,720	0	1,509,088	301,817	201,211	7,503	0	448,288	341,552	64,041	13,297,648
1	Unprogrammed CDBG	2,341,296	552,612												2,893,908
2	Unprogrammed HOME and CHDO set-aside						0	0							0
3	Unprogrammed ESG											139,601	291,552		431,153
26	Harris County Precinct 2- Mary Eleanor & Mary Frances Sewer Construction- Phase 1	1,030,000													1,030,000
27a	Bay Area Turning Point- Shelter Services											58,037			58,037
27b	Cathedral Health& Outreach Ministries- The Beacon											70,587			70,587
27c	Harris County CSD- Emergency Rental Assistance												50,000		50,000
27d	Houston Area Women's Center - Domestic Violence Emergency Shelter											48,786			48,786
27e	The Bridge Over Troubled Waters- Emergency Housing Project											82,884			82,884
27f	The Women's Home- Transitional Housing Program (prior year funds utilized)											48,393			48,393
27g	Harris County ESG Administrations													64,041	64,041
28	City of La Porte- Northside Neighborhood Program 4						515,840								515,840
29	Harris County CSD- Downpayment Assistance Program						993,248			6,753					1,000,001
30	Temenos CDC- 2200 Jefferson Project (prior year funds also utilized)							301,817							301,817
31	Harris County CSD- Strategic Implementation Plan			10,000											10,000
Total 2012 Allocations		6,760,279	1,560,064	2,080,085	23,720	0	1,509,088	301,817	201,211	7,503	0	448,288	341,552	64,041	13,297,648
Project Name		CDBG					HOME					ESG			
		General	Public Services (15%)	Admin (20%)	Program Income	Prior Year Funds	General	CHDO (15%)	Admin (10%)	Program Income	Prior Year Funds	Shelter	HP/RR	Admin (7.5%)	Total allocated
Projected Other Resources Available											1,102,343				1,102,343
28	City of La Porte- Northside Neighborhood Program 4										404,160				404,160
30	Temenos CDC- 2200 Jefferson Project										698,183				698,183
Total Other Resources		0	0	0	0	0	0	0	0	0	1,102,343	0	0	0	1,102,343
Grand Total Allocations		6,760,279	1,560,064	2,080,085	23,720	0	1,509,088	301,817	201,211	7,503	1,102,343	448,288	341,552	64,041	14,399,991