

PY2013 Allocation Manager (DRAFT)

Program Year 2013 Allocation Manager		CDBG 11,799,679					HOME 2,699,905					ESG 758,773				Total 15,258,357
Project Name		CDBG		HOME			ESG				Total Allocated					
		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) 303,509	HMIS	Admin (7.5%)	Total Allocated
Projected PY2013 Resources Available		7,669,792	1,769,951	2,359,935	19,595	84,950	2,024,930	404,985	269,990	7,503	0	180,000	371,865	150,000	56,908	15,370,404
1	Unprogrammed CDBG	909,513	171,752													1,081,265
2	Unprogrammed HOME and CHDO						1,024,930	404,985								1,429,915
3	Unprogrammed ESG												0			0
4	Harris County HOME Administration								269,990							269,990
5	Harris County CDBG Administration			2,349,935												2,349,935
6	Child Advocates, Inc.- Court Appointed Special Advocates Program		55,287													55,287
7	Children's Assessment Center- Therapy and Interviewing Services for Sexually Abused Children		62,907													62,907
8	Communities In Schools: Southeast Harris County		41,096													41,096
9	CROSSROADS- Delinquency Prevention		33,647													33,647
10	Harris County CSD- Case Management		428,135													428,135
11	Harris County CSD- Northline Case Management		85,470													85,470
12	Harris County CSD- Transportation Program		330,000		19,595											349,595
13	Harris County Precinct 1- Seniors Drama		17,150													17,150
14	HC PSCA- TRIAD Prevention Truancy Program		44,800													44,800
15	Harris County Street Olympics- Aquatics		42,024													42,024
16	Harris County Street Olympics- Discovery Camp		25,826													25,826
17	Harris County Street Olympics- Summer Games		58,502													58,502
18	Healthcare for the Homeless- Dental Care Program		51,441													51,441
19	Interfaith Ministries for Greater Houston- Meals on Wheels		42,526													42,526
20	Precinct2gether- After-school and Summer Day Camp		127,110													127,110
21	Precinct2gether- Voucher Program		76,266													76,266
22	SEARCH Homeless Services- Housing for the Homeless		76,012													76,012
24	City of Jacinto City- Waterlines	329,619														329,619
25	City of South Houston- Sidewalk Project	396,070														396,070
26	Crosby Municipal Utility District- Waterline Replacement	300,000														300,000
27	East Aldine Management District- Mohawk Street West, Water and Wastewater	1,076,185														1,076,185
28	Harris County CSD- Health and Safety Home Repair Program	160,000														160,000
29	Harris County CSD- Minor Home Repair Program	200,000														200,000

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Projected PY2013 Resources Available		7,669,792	1,769,951	2,359,935	19,595	84,950	2,024,930	404,985	269,990	7,503	0	180,000	371,865	150,000	56,908	15,370,404
30	Harris County FWSD #1-A- Linus Elevated Storage Tank Rehabilitation	521,283														521,283
31	Harris County Precinct 2- James Driver	1,000,000														1,000,000
32	HC PHES- Lead Based Paint Hazard Control Program	532,931														532,931
33	HC PHES- Neighborhood Nuisance Abatement	159,923														159,923
34	HC WCID #36- Brownwood EST Replacement	1,213,918														1,213,918
35	Pine Village PUD- Water Plant Generator & Motor Control Center Replacement	288,400														288,400
36	Sunbelt FWSD- High Meadows Sewer Rehabilitation Pkg. No II	581,950														581,950
37a	Coalition for the Homeless Houston/Harris County-HMIS													150,000		150,000
37b	Harris County CSD- Case Management												251,865			251,865
37c	Houston Area Women's Center - Domestic Violence Emergency Shelter											48,235				48,235
37d	The Bridge Over Troubled Waters- Emergency Housing Project											82,884				82,884
37e	The Salvation Army- Housing to HOME												120,000			120,000
37f	The Women's Home- Transitional Housing Project											48,881				48,881
37g	HC CSD ESG Administrations														56,908	56,908
38	Harris County CSD- Downpayment Assistance Program						1,000,000			7,503						1,007,503
39	Harris County CSD- Strategic Implementation Plan			10,000												10,000
Total 2013 Allocations		7,669,792	1,769,951	2,359,935	19,595	0	2,024,930	404,985	269,990	7,503	0	180,000	371,865	150,000	56,908	15,285,454
Project Name	CDBG					HOME					ESG			Total allocated		
	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%)			
Projected Other Resources Available						84,950										84,950
23	City of Galena Park- Water Lines & Fire Protection					84,950										84,950
Total Other Resources		0	0	0	0	84,950	0	0	0	0	0	0	0	0	0	84,950
Grand Total Allocations		7,669,792	1,769,951	2,359,935	19,595	84,950	2,024,930	404,985	269,990	7,503	0	180,000	371,865	150,000	56,908	15,370,404