

SCHEDULE B
FY 2025-26 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND	DEPT.		FY 2025-26 ADOPTED BUDGET	UNIT 1	UNIT 2
CD25		<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	<u>\$ 13,144,689</u>		
		<u>Housing & Community Development</u>	<u>7,531,387</u>	CDHO	
1	HOU	Dallas Homebuyer Assistance Program	400,000		901L
2	HOU	Home Improvement and Preservation Program (HIPP)	3,094,038		902L
3	HOU	Support for Home Improvement and Preservation Program (HIPP)	1,208,850		903L
4	HOU	Residential Development Acquisition Loan Program	2,136,557		904L
5	HOU	Housing Management Support	691,942		905L
		<u>Management Services/Fair Housing</u>	<u>\$530,112</u>	CDMG	
6	MGT	Fair Housing Division	530,112		906L
		<u>Code Compliance Services</u>	<u>\$300,000</u>	CDCC	
7	CCS	Clearance Activity	300,000		907L
		<u>Management Services/Office of Community Care & Empowerment</u>	<u>\$1,410,008</u>	CDMG	
8	MGT	Drivers of Poverty Program	306,808		908L
9	MGT	Violence Interrupters	300,000		909L
10	MGT	Early Childhood and Out-of-School Time Services Program	650,000		910L
11	MGT	Community Care Management Support	153,200		911L
		<u>Budget & Management Services</u>	<u>\$2,634,881</u>	CDBM	
12	BMS	Public Facilities and Improvements	1,421,197		912L
13	BMS	Citizen Participation/CDC Support/HUD Oversight	812,480		913L
14	BMS	HUD Environmental Review	401,204		914L
		<u>Park and Recreation</u>	<u>\$738,301</u>	CDPK	
15	PKR	Out-of-School Time Program - School Sites	606,370		915L
16	PKR	Out-of-School Time Program - Community Sites	131,931		916L
HM25		<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	<u>\$5,582,901</u>	HMHO	
		<u>Housing & Community Development</u>			
17	HOU	CHDO Development Loan Program	765,000		917L
18	HOU	HOME Project Cost	450,000		918L
19	HOU	HOME Program Administration	507,000		919L
20	HOU	Dallas Homebuyer Assistance Program	400,000		920L
21	HOU	Housing Development Loan Program	2,960,901		921L
22	HOU	Housing Development Loan Program - PI	500,000		922L

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			ADOPTED	BUDGET		
ES25		<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>		<u>\$1,144,567</u>		
		<u>Management Services/Office of Homeless Solutions</u>		<u>\$876,792</u>	ESMG	
23	MGT	Emergency Shelter		686,740		923L
24	MGT	Rapid Re-Housing		125,899		924L
25	MGT	ESG Administration		64,153		925L
		<u>Management Services/Office of Community Care & Empowerment</u>		<u>\$246,086</u>	ESMG	
26	MGT	Homelessness Prevention		246,086		926L
		<u>Budget & Management Services</u>		<u>\$21,689</u>	ESBM	
27	BMS	ESG Administration		21,689		927L
HW25		<u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u>		<u>\$10,014,716</u>		
		<u>Management Services/Office of Community Care & Empowerment</u>		<u>\$9,873,435</u>	HWMG	
28	MGT	Emergency/Tenant Based Rental Assistance		6,271,310		928L
29	MGT	Facility Based Housing		2,682,450		929L
30	MGT	Housing Placement & Other Support Services		163,395		930L
31	MGT	Housing Information Services/Resource Identification		205,500		931L
32	MGT	Program Administration/City of Dallas		159,160		932L
33	MGT	Program Administration/Project Sponsors		391,620		933L
		<u>Budget & Management Services</u>		<u>\$141,281</u>	HWBM	
34	BMS	Program Administration/City of Dallas		141,281		934L
CONSOLIDATED PLAN TOTAL				<u>\$ 29,886,873</u>		