

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	HCE	Dallas Homebuyer Assistance Program	400,000		901L
2	HCE	Home Improvement and Preservation Program (HIPP)	3,094,038		902L
3	HCE	Support for Home Improvement and Preservation Program (HIPP)	1,208,850		903L
4	HCE	Residential Development Acquisition Loan Program	2,136,557		904L
5	HCE	Housing Management Support	691,942		905L
		<u>Management Services/Fair Housing</u>	<u>530,112</u>	CDMG	
6	HCE	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	HCE	Drivers of Opportunity Program	306,808		908L
9	HCE	Violence Interrupters	300,000		909L
10	HCE	Early Childhood and Out-of-School Time Services Program	650,000		910L
11	HCE	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	HCE	CHDO Development Loan Program	765,000		917L
18	HCE	HOME Project Cost	450,000		918L
19	HCE	HOME Program Administration	507,000		919L
20	HCE	Dallas Homebuyer Assistance Program	400,000		920L
21	HCE	Housing Development Loan Program	2,960,901		921L
22	HCE	Housing Development Loan Program - PI	500,000		922L

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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	HCE	Emergency Shelter	686,740		923L
24	HCE	Rapid Re-Housing	125,899		924L
25	HCE	ESG Administration	64,153		925L
		<u>Management Services/Office of Community Care & Empowerment</u>	<u>246,086</u>	ESMG	
26	HCE	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	HCE	Emergency/Tenant Based Rental Assistance	6,271,310		928L
29	HCE	Facility Based Housing	2,682,450		929L
30	HCE	Housing Placement & Other Support Services	163,395		930L
31	HCE	Housing Information Services/Resource Identification	205,500		931L
32	HCE	Program Administration/City of Dallas	159,160		932L
33	HCE	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
25R1		<u>FY2025-26 CDBG Reprogramming</u>	<u>2,000,000</u>	CDBM	953L
35	BMS	Public Facilities and Improvements (One time Revenue)	2,000,000		
CONSOLIDATED PLAN TOTAL			<u>\$ 31,886,873</u>		