

SCHEDULE B
FY 2024-25 HUD CONSOLIDATED PLAN BUDGET
APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY

FUND	DEPT.		FY 2024-25 ADOPTED BUDGET	UNIT 1	UNIT 2
CD24		<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	<u>\$ 13,223,068</u>		
		<u>Housing & Neighborhood Revitalization</u>	<u>6,979,444</u>	CDHO	
1	HOU	Dallas Homebuyer Assistance Program	400,000		801K
2	HOU	Home Improvement and Preservation Program (HIPP)	3,094,038		802K
3	HOU	Support for Home Improvement and Preservation Program (HIPP)	1,208,850		803K
4	HOU	Residential Development Acquisition Loan Program	1,568,938		804K
5	HOU	Housing Management Support	707,618		805K
		<u>Management Services/Fair Housing</u>	<u>530,112</u>	CDMG	
6	MGT	Fair Housing Division	530,112		806K
		<u>Management Services/Office of Community Care</u>	<u>1,421,765</u>	CDMG	
7	MGT	Drivers of Poverty Program	618,565		807K
8	MGT	Early Childhood and Out-of-School Time Services Program	650,000		808K
9	MGT	Community Care Management Support	153,200		809K
		<u>Budget & Management Services</u>	<u>3,553,446</u>	CDBM	
10	BMS	Public Facilities and Improvements	2,339,762		810K
11	BMS	Citizen Participation/CDC Support/HUD Oversight	812,480		811K
12	BMS	HUD Environmental Review	401,204		812K
		<u>Park and Recreation</u>	<u>738,301</u>	CDPK	
13	PKR	Out-of-School Time Program - School Sites	606,370		813K
14	PKR	Out-of-School Time Program - Community Sites	131,931		814K
HM24		<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	<u>5,578,453</u>	HMHO	
		<u>Housing & Neighborhood Revitalization</u>			
15	HOU	CHDO Development Loan Program	765,000		815K
16	HOU	HOME Project Cost	450,000		816K
17	HOU	HOME Program Administration	507,000		817K
18	HOU	Dallas Homebuyer Assistance Program	400,000		818K
19	HOU	Housing Development Loan Program	2,956,453		819K
20	HOU	Housing Development Loan Program - PI	500,000		820K
ES24		<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	<u>1,213,719</u>		
		<u>Management Services/Office of Homeless Solutions</u>	<u>944,633</u>	ESMG	
21	MGT	Emergency Shelter	563,318		821K
22	MGT	Street Outreach	164,913		822K
23	MGT	Rapid Re-Housing	148,373		823K
24	MGT	ESG Administration	68,029		824K
		<u>Management Services/Office of Community Care</u>	<u>246,086</u>	ESMG	
25	MGT	Homelessness Prevention	246,086		825K
		<u>Budget & Management Services</u>	<u>23,000</u>	ESBM	

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26	BMS	ESG Administration	23,000		826K
HW24		<u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u>	<u>9,864,583</u>		
		<u>Management Services/Office of Community Care</u>	<u>9,725,420</u>	HWMG	
27	MGT	Emergency/Tenant Based Rental Assistance	6,170,681		827K
28	MGT	Facility Based Housing	2,682,450		828K
29	MGT	Housing Placement & Other Support Services	163,395		829K
30	MGT	Housing Information Services/Resource Identification	160,500		830K
31	MGT	Program Administration/City of Dallas	156,774		831K
32	MGT	Program Administration/Project Sponsors	391,620		832K
		<u>Budget & Management Services</u>	<u>139,163</u>	HWBM	
33	BMS	Program Administration/City of Dallas	139,163		833K
23RP		<u>FY2023-24 CDBG Reprogramming</u>	<u>1,069,286</u>	CDHO	
34	HOU	Residential Development Acquisition Loan Program	1,069,286		834K
CONSOLIDATED PLAN TOTAL			<u>\$ 30,949,109</u>		