

SCHEDULE A
FY 2026-27 HUD CONSOLIDATED PLAN BUDGET

Project Name	Amount
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>	
<u>CDBG - Public Services</u>	
1 PKR Out-of-School Time Program	\$ 738,301
2 Early Childhood and Out-of-School Time Services Program	650,537
3 Violence Interrupters (Youth Safety) Program	300,000
Youth Programs Sub-Total	1,688,838
4 Drivers of Opportunity Program	300,000
Other Public Services Sub-Total	300,000
Total CDBG - Public Services	1,988,838
<u>CDBG - Housing Activities</u>	
5 Residential Development Acquisition Loan Program	3,139,445
6 Support for Home Improvement and Preservation Program (HIPP)	700,000
Homeowner Repair Sub-Total	3,839,445
Total CDBG - Housing Activities	3,839,445
<u>CDBG - Clearance Activity</u>	
7 Neighborhood Clearance and Enhancement Program	300,000
Total CDBG - Clearance Activities	300,000
<u>CDBG - Public Improvements</u>	
8 Public Facilities and Improvements	4,278,851
Total CDBG - Public Improvement	4,278,851
<u>CDBG - Fair Housing and Planning & Program Oversight</u>	
9 Fair Housing Division	530,112
10 Citizen Participation/CDC Support/HUD Oversight	812,480
11 Housing and Community Empowerment Management Support	807,987
12 HUD Compliance/Environmental Review	401,204
Total CDBG - Fair Housing and Planning & Program Oversight	2,551,783
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	12,958,917

SCHEDULE A
FY 2026-27 HUD CONSOLIDATED PLAN BUDGET

Project Name	Amount
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>	
13 CHDO Development Loan Program	765,000
14 HOME Project Cost	450,000
15 HOME Program Administration	507,000
16 Housing Development Loan Program	3,863,782
Homeownership Opportunities Sub-Total	5,585,782
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	
5,585,782	
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>	
17 Emergency Shelter	686,740
Essential Services/Operations Sub-Total	686,740
18 Homelessness Prevention	246,086
Homeless Prevention Sub-Total	246,086
19 Rapid Re-Housing	119,549
Rapid Re-Housing Sub-Total	119,549
20 ESG Administration	85,327
Program Administration Sub-Total	85,327
TOTAL EMERGENCY SOLUTIONS GRANT	
1,137,702	
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>	
21 Emergency/Housing Placement/Tenant Based Rental Assistance	7,012,256
22 Facility Based Housing	2,682,450
23 Housing Placement & Other Support Services	163,395
24 Housing Information Services/Resource Identification	205,500
Other Public Services Sub-Total	10,063,601
25 Program Administration/City of Dallas	323,357
26 Program Administration/Project Sponsors	391,620
Program Administration Sub-Total	714,977
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	
10,778,578	
GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET	
\$30,460,979	