

**SCHEDULE B**  
**FY 2026-27 HUD CONSOLIDATED PLAN BUDGET**  
**APPROPRIATIONS AND ORGANIZATIONAL HIERARCHY**

FUND	DEPT.		FY 2026-27 ADOPTED BUDGET	UNIT 1	UNIT 2
<b>CD26</b>		<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>	<b><u>\$ 12,958,917</u></b>		
		<b><u>Office of Housing and Community Empowerment</u></b>	<b><u>4,647,432</u></b>	CDHO	
1	HCE	Support for Home Improvement and Preservation Program (HIPP)	700,000		101M
2	HCE	Residential Development Acquisition Loan Program	3,139,445		102M
3	HCE	Housing and Community Empowerment Management Support	807,987		103M
		<b><u>Office of Housing and Community Empowerment</u></b>	<b><u>530,112</u></b>	CDMG	
4	HCE	Fair Housing Division	530,112		104M
		<b><u>Code Compliance Services</u></b>	<b><u>300,000</u></b>	CDCC	
5	CCS	Clearance Activity	300,000		105M
		<b><u>Office of Housing and Community Empowerment</u></b>	<b><u>1,250,537</u></b>	CDMG	
6	HCE	Drivers of Opportunity Program	300,000		106M
7	HCE	Early Childhood and Out-of-School Time Services Program	650,537		107M
8	HCE	Violence Interrupters (Youth Safety) Program	300,000		108M
		<b><u>Budget &amp; Management Services</u></b>	<b><u>5,492,535</u></b>	CDBM	
9	BMS	Public Facilities and Improvements	4,278,851		109M
10	BMS	Citizen Participation/CDC Support/HUD Oversight	812,480		110M
11	BMS	HUD Compliance/Environmental Review	401,204		111M
		<b><u>Park and Recreation</u></b>	<b><u>738,301</u></b>	CDPK	
12	PKR	Out-of-School Time Program - School Sites	606,370		112M
13	PKR	Out-of-School Time Program - Community Sites	131,931		113M
<b>HM26</b>		<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>	<b><u>5,585,782</u></b>	HMHO	
		<b><u>Office of Housing and Community Empowerment</u></b>			
14	HCE	CHDO Development Loan Program	765,000		114M
15	HCE	HOME Project Cost	450,000		115M
16	HCE	HOME Program Administration	507,000		116M
17	HCE	Housing Development Loan Program	3,363,782		117M
18	HCE	Housing Development Loan Program - PI	500,000		118M

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<b>ES26</b>		<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>	<b><u>1,137,702</u></b>		
		<b><u>Office of Housing and Community Empowerment</u></b>	<b><u>870,056</u></b>	ESMG	
19	HCE	Emergency Shelter	686,740		119M
20	HCE	Rapid Re-Housing	119,549		120M
21	HCE	ESG Administration	63,767		121M
		<b><u>Office of Housing and Community Empowerment</u></b>	<b><u>246,086</u></b>	ESMG	
22	HCE	Homelessness Prevention	246,086		122M
		<b><u>Budget &amp; Management Services</u></b>	<b><u>21,560</u></b>	ESBM	
23	BMS	ESG Administration	21,560		123M
<b>HW26</b>		<b><u>HOUSING OPPORTUNITIES FOR PERSONS W/AIDS (HOPWA)</u></b>	<b><u>10,778,578</u></b>		
		<b><u>Office of Housing and Community Empowerment</u></b>	<b><u>10,626,527</u></b>	HWMG	
24	HCE	Emergency/Housing Placement/Tenant Based Rental Assistance	7,012,256		124M
25	HCE	Facility Based Housing	2,682,450		125M
26	HCE	Housing Placement & Other Support Services	163,395		126M
27	HCE	Housing Information Services/Resource Identification	205,500		127M
28	HCE	Program Administration/City of Dallas	171,306		128M
29	HCE	Program Administration/Project Sponsors	391,620		129M
		<b><u>Budget &amp; Management Services</u></b>	<b><u>152,051</u></b>	HWBM	
30	BMS	Program Administration/City of Dallas	152,051		130M
<b>CONSOLIDATED PLAN TOTAL</b>			<b><u>\$ 30,460,979</u></b>		