

Use of CDBG Funds by WICHITA FALLS, TX FROM 10/01/2003 TO 09/30/2004

| Matrix Code | Activity Group | Matrix Code Name | Disbursements | Pct. of Total |
|--|-----------------------|---|-----------------------|----------------------|
| 01 | AC | Acquisition of Real Property | \$123,378.28 | 8.64% |
| 04 | AC | Clearance and Demolition | \$109,425.25 | 7.66% |
| 04A | AC | Clean-up of Contaminated Sites/Brownsfields | \$42,367.52 | 2.97% |
| Subtotal for: ACQUISITION | | | \$275,171.05 | 19.27% |
| 20 | AP | Planning | \$4,644.50 | 0.33% |
| 21A | AP | General Program Administration | \$204,211.00 | 14.30% |
| 21B | AP | Indirect Costs | \$79,013.62 | 5.53% |
| Subtotal for: ADMINISTRATIVE AND PLANNING | | | \$287,869.12 | 20.15% |
| 14A | HR | Rehabilitation: Single-Unit Residential | \$142,210.00 | 9.96% |
| 14I | HR | Lead-Based Paint/Lead Hazard Test/Abatement | \$5,634.72 | 0.39% |
| 15 | HR | Code Enforcement | \$83,931.26 | 5.88% |
| Subtotal for: HOUSING | | | \$231,775.98 | 16.23% |
| 03F | PI | Parks, Recreational Facilities | \$113,596.00 | 7.95% |
| 03I | PI | Flood and Drainage Facilities | \$6,552.00 | 0.46% |
| 03J | PI | Water/Sewer Improvements | \$6,817.50 | 0.48% |
| 03K | PI | Street Improvements | \$22,835.73 | 1.60% |
| 03L | PI | Sidewalks | \$151,063.97 | 10.58% |
| 03O | PI | Fire Stations/Equipment | \$97,513.00 | 6.83% |
| 03P | PI | Health Facilities | \$14,960.00 | 1.05% |
| Subtotal for: PUBLIC IMPROVEMENTS | | | \$413,338.20 | 28.94% |
| 05A | PS | Senior Services | \$29,000.00 | 2.03% |
| 05L | PS | Child Care Services | \$89,000.00 | 6.23% |
| 05M | PS | Health Services | \$102,159.53 | 7.15% |
| Subtotal for: PUBLIC SERVICES | | | \$220,159.53 | 15.41% |
| Total Disbursements | | | \$1,428,313.88 | 100% |