

Use of CDBG Funds by WICHITA FALLS, TX FROM 10/01/2004 TO 09/30/2005

Matrix Code	Activity Group	Matrix Code Name	Disbursements	Pct. of Total
01	AC	Acquisition of Real Property	\$50,000.00	2.59%
04	AC	Clearance and Demolition	\$110,904.23	5.75%
Subtotal for: ACQUISITION			\$160,904.23	8.35%
20	AP	Planning	\$3,874.00	0.20%
21A	AP	General Program Administration	\$205,452.00	10.66%
21B	AP	Indirect Costs	\$86,467.72	4.49%
Subtotal for: ADMINISTRATIVE AND PLANNING			\$295,793.72	15.35%
17A	ED	Commercial/Industrial Land Acquisition/Disposition	\$24,795.93	1.29%
Subtotal for: ECONOMIC DEVELOPMENT			\$24,795.93	1.29%
14A	HR	Rehabilitation: Single-Unit Residential	\$354,589.27	18.40%
14I	HR	Lead-Based Paint/Lead Hazard Test/Abatement	\$75.00	0.00%
15	HR	Code Enforcement	\$75,535.00	3.92%
Subtotal for: HOUSING			\$430,199.27	22.32%
03F	PI	Parks, Recreational Facilities	\$58,807.85	3.05%
03K	PI	Street Improvements	\$173,075.69	8.98%
03L	PI	Sidewalks	\$135,835.98	7.05%
03M	PI	Child Care Centers/Facilities for Children	\$27,424.09	1.42%
03O	PI	Fire Stations/Equipment	\$34,698.00	1.80%
03P	PI	Health Facilities	\$404,973.39	21.01%
Subtotal for: PUBLIC IMPROVEMENTS			\$834,815.00	43.32%
05A	PS	Senior Services	\$60,000.00	3.11%
05L	PS	Child Care Services	\$114,000.00	5.92%
05M	PS	Health Services	\$6,611.41	0.34%
Subtotal for: PUBLIC SERVICES			\$180,611.41	9.37%
Total Disbursements			\$1,927,119.56	100%