



Office of Community Planning and Development  
U.S. Department of Housing and Urban Development  
Integrated Disbursement and Information System

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Expenditure Report  
Use of CDBG Funds by DELAWARE  
from 07-01-2011 to 06-30-2012

Matrix Code	Activity Group	Matrix Code Name	Disbursements	Percent of Total
14A	HR	Rehab; Single-Unit Residential	1,384,172.16	73.85%
14H	HR	Rehabilitation Administration	87,277.71	4.66%
Subtotal for : Housing			1,471,449.87	78.51%
03K	PI	Street Improvements	48,511.85	2.59%
Subtotal for : Public Facilities and Improvements			48,511.85	2.59%
21A	AP	General Program Administration	195,891.24	10.45%
21J	AP	State Administration	158,334.28	8.45%
Subtotal for : General Administration and Planning			354,225.52	18.90%
Total Disbursements			1,874,187.24	100.00%



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Expenditure Report  
Use of CDBG Funds by DOVER,DE  
from 07-01-2011 to 06-30-2012

Matrix Code	Activity Group	Matrix Code Name	Disbursements	Percent of Total
13	HR	Direct Homeownership Assistance	52,344.08	24.07%
14A	HR	Rehab; Single-Unit Residential	91,490.88	42.08%
Subtotal for : Housing			143,834.96	66.15%
03T	PS	Operating Costs of Homeless/AIDS Patients Programs	17,478.62	8.04%
05S	PS	Rental Housing Subsidies (if HOME, not part of 5% Admin cap)	7,669.00	3.53%
Subtotal for : Public Services			25,147.62	11.57%
21A	AP	General Program Administration	48,449.46	22.28%
Subtotal for : General Administration and Planning			48,449.46	22.28%
Total Disbursements			217,432.04	100.00%



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 Use of CDBG Funds by NEW CASTLE COUNTY, DE  
 from 07-01-2011 to 06-30-2012

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Matrix Code	Activity Group	Matrix Code Name	Disbursements	Percent of Total
08	AC	Relocation	7,888.14	0.28%
<b>Subtotal for : Acquisition</b>			<b>7,888.14</b>	<b>0.28%</b>
14E	ED	Rehab; Publicly or Privately-Owned Commercial/Industrial	1,740.00	0.06%
<b>Subtotal for : Economic Development</b>			<b>1,740.00</b>	<b>0.06%</b>
13	HR	Direct Homeownership Assistance	1,028,928.89	36.87%
14A	HR	Rehab; Single-Unit Residential	836,478.31	29.97%
14B	HR	Rehab; Multi-Unit Residential	63,923.64	2.29%
14F	HR	Energy Efficiency Improvements	7,115.52	0.25%
14H	HR	Rehabilitation Administration	29,260.11	1.05%
<b>Subtotal for : Housing</b>			<b>1,965,706.47</b>	<b>70.44%</b>
03E	PI	Neighborhood Facilities	22,298.89	0.80%
03L	PI	Sidewalks	34,701.20	1.24%
<b>Subtotal for : Public Facilities and Improvements</b>			<b>57,000.09</b>	<b>2.04%</b>
05	PS	Public Services (General)	70,010.66	2.51%
05A	PS	Senior Services	10,000.00	0.36%
05B	PS	Handicapped Services	65,722.00	2.36%
05C	PS	Legal Services	1,640.00	0.06%
05D	PS	Youth Services	107,599.43	3.86%
05G	PS	Battered and Abused Spouses	6,870.63	0.25%
05H	PS	Employment Training	10,846.58	0.39%
05I	PS	Crime Awareness	10,400.98	0.37%
05J	PS	Fair Housing Activities (if CDGS, then subject to 15% cap)	25,000.00	0.90%
05L	PS	Child Care Services	74,511.02	2.67%
05O	PS	Mental Health Services	1,000.00	0.04%
<b>Subtotal for : Public Services</b>			<b>383,601.30</b>	<b>13.75%</b>
21A	AP	General Program Administration	374,734.09	13.43%
<b>Subtotal for : General Administration and Planning</b>			<b>374,734.09</b>	<b>13.43%</b>
<b>Total Disbursements</b>			<b>2,790,670.09</b>	<b>100.00%</b>



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Expenditure Report  
 Use of CDBG Funds by WILMINGTON, DE  
 from 07-01-2011 to 06-30-2012

Matrix Code	Activity Group	Matrix Code Name	Disbursements	Percent of Total
02	AC	Disposition	83,171.74	3.64%
04	AC	Clearance and Demolition	35,180.00	1.54%
Subtotal for : Acquisition			118,351.74	5.18%
14E	ED	Rehab; Publicly or Privately-Owned Commercial/Industrial	5,004.29	0.22%
Subtotal for : Economic Development			5,004.29	0.22%
14A	HR	Rehab; Single-Unit Residential	919,024.94	40.23%
14H	HR	Rehabilitation Administration	461,016.70	20.18%
Subtotal for : Housing			1,380,041.64	60.41%
03	PI	Public Facilities and Improvement (General)	63,669.00	2.79%
03N	PI	Tree Planting	19,228.00	0.84%
Subtotal for : Public Facilities and Improvements			82,897.00	3.63%
05	PS	Public Services (General)	285,396.93	12.49%
Subtotal for : Public Services			285,396.93	12.49%
21A	AP	General Program Administration	406,152.73	17.78%
21D	AP	Fair Housing Activities (subject to 20% Admin Cap)	6,666.98	0.29%
Subtotal for : General Administration and Planning			412,819.71	18.07%
Total Disbursements			2,284,511.31	100.00%