



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 EL PASO, TX  
 from 09-01-2018 to 08-31-2019

Matrix Code	Activity Group	Matrix Code Name	Disbursements	Percent of Total
18C	ED	Micro-Enterprise Assistance	90,000.00	1.46%
<b>Subtotal for : Economic Development</b>			<b>90,000.00</b>	<b>1.46%</b>
13B	HR	Homeownership Assistance-excluding Housing Counseling under 24 CFR 5.100	159,103.89	2.58%
14A	HR	Rehab; Single-Unit Residential	302,536.69	4.90%
14H	HR	Rehabilitation Administration	63,947.25	1.03%
<b>Subtotal for : Housing</b>			<b>525,587.83</b>	<b>8.51%</b>
03A	PI	Senior Centers	159,485.06	2.58%
03E	PI	Neighborhood Facilities	45.00	0.00%
03F	PI	Parks, Recreational Facilities	3,396,490.02	54.97%
03K	PI	Street Improvements	142,055.92	2.30%
03L	PI	Sidewalks	13,819.12	0.22%
<b>Subtotal for : Public Facilities and Improvements</b>			<b>3,711,895.12</b>	<b>60.08%</b>
03T	PS	Operating Costs of Homeless/AIDS Patients Programs	171,323.02	2.77%
05A	PS	Senior Services	86,792.00	1.40%
05B	PS	Services for Persons with Disabilities	73,396.00	1.19%
05D	PS	Youth Services	127,277.84	2.06%
05G	PS	Services for victims of domestic violence, dating violence, sexual assault or stalkin	40,008.73	0.65%
05H	PS	Employment Training	40,000.00	0.65%
05L	PS	Child Care Services	86,792.00	1.40%
05M	PS	Health Services	123,073.00	1.99%
05N	PS	Abused and Neglected Children	87,775.89	1.42%
05U	PS	Housing Counseling only, under 24 CFR 5.100	61,276.07	0.99%
<b>Subtotal for : Public Services</b>			<b>897,714.55</b>	<b>14.53%</b>
20	AP	Planning	52,800.00	0.85%
21A	AP	General Program Administration	783,064.78	12.67%
21B	AP	Indirect Costs	87,805.24	1.42%
21D	AP	Fair Housing Activities (subject to 20% Admin Cap)	29,759.50	0.48%
<b>Subtotal for : General Administration and Planning</b>			<b>953,429.52</b>	<b>15.43%</b>
<b>Total Disbursements</b>			<b>6,178,627.02</b>	<b>100.00%</b>