

Portland Housing Bureau
Budget To Actuals - Subrecipient & Project Budgets By Fund
For the Period of JUL 2011 to FEB 2012

Cost Center HCPG000005 - Neighborhood Housing

33% of Year Remaining

Fund	Project	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
100000 - General Fund	N/A	\$250,000	\$126,797	\$118,203	\$5,000	2%
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213000 - Housing Investment	N/A	\$180,000	\$108,948	\$71,052	\$0	0%
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218000 - CDBG Grant Fund	H32131 - Healthy Homes	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$503,995	\$406,633	\$103,062	(\$5,700)	(1%)
	H89020 - HomebuyerAssistance	\$40,410	\$0	\$0	\$40,410	100%
	N/A	\$1,088,000	\$540,439	\$337,538	\$210,023	19%
218000 - CDBG Grant Fund		\$1,632,405	\$947,072	\$440,600	\$244,733	15%
219000 - HOME Grant Fund	N/A	\$0	\$0	\$0	\$0	0%
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221005 - TIF Interstate	H37932 - HAPScatSite-Intersta	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$552,114	\$250,459	\$184,769	\$116,886	21%
	H89020 - HomebuyerAssistance	\$987,517	\$261,620	\$51,897	\$673,999	68%
	H89045 - HomeRehab&Retention	\$0	\$0	\$0	\$0	0%
221005 - TIF Interstate		\$1,539,631	\$512,079	\$236,666	\$790,886	51%
221006 - TIF Lents	H37930 - HAPScatSites-Lents	\$0	\$50,982	\$65,487	(\$116,468)	0%
	H89010 - HomeRepairProgram	\$470,008	\$207,167	\$134,609	\$128,232	27%
	H89020 - HomebuyerAssistance	\$668,621	\$237,523	\$37,114	\$393,983	59%
	N/A	\$0	\$0	\$0	\$0	0%
221006 - TIF Lents		\$1,138,629	\$495,672	\$237,210	\$405,747	36%
COST-CENTER TOTAL:		\$4,740,665	\$2,190,568	\$1,103,732	\$1,446,366	31%