

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

Cost Center HCPG000005 - Neighborhood Housing

25% of Year Remaining

Fund	Project	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
100000 - General Fund	N/A	\$250,000	\$149,293	\$95,707	\$5,000	2%
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213000 - Housing Investment	N/A	\$180,000	\$121,647	\$58,353	\$0	0%
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218000 - CDBG Grant Fund	H32131 - Healthy Homes	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$503,995	\$425,158	\$84,068	(\$5,231)	(1%)
	H89020 - HomebuyerAssistance	\$40,410	\$1,334	\$0	\$39,076	97%
	N/A	\$1,088,000	\$649,843	\$263,133	\$175,023	16%
218000 - CDBG Grant Fund		\$1,632,405	\$1,076,335	\$347,202	\$208,868	13%
219000 - HOME Grant Fund	N/A	\$0	\$0	\$0	\$0	0%
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221005 - TIF Interstate	H37932 - HAPScatSite-Intersta	\$0	\$282,934	\$0	(\$282,934)	0%
	H89010 - HomeRepairProgram	\$552,114	\$277,788	\$170,591	\$103,735	19%
	H89020 - HomebuyerAssistance	\$987,517	\$329,670	\$63,847	\$593,999	60%
	H89045 - HomeRehab&Retention	\$0	\$0	\$0	\$0	0%
221005 - TIF Interstate		\$1,539,631	\$890,392	\$234,439	\$414,801	27%
221006 - TIF Lents	H37930 - HAPScatSites-Lents	\$0	\$50,982	\$65,487	(\$116,468)	0%
	H89010 - HomeRepairProgram	\$470,008	\$238,775	\$102,496	\$128,737	27%
	H89020 - HomebuyerAssistance	\$668,621	\$270,833	\$43,805	\$353,983	53%
	N/A	\$0	\$0	\$0	\$0	0%
221006 - TIF Lents		\$1,138,629	\$560,589	\$211,787	\$366,252	32%
COST-CENTER TOTAL:		\$4,740,665	\$2,798,256	\$947,488	\$994,921	21%