

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

Cost Center HCPG000005 - Neighborhood Housing

0% of Year Remaining

Fund	Project	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
100000 - General Fund	N/A	\$250,000	\$235,319	\$0	\$14,681	6%
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213000 - Housing Investment	N/A	\$180,000	\$179,962	\$0	\$38	0%
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218000 - CDBG Grant Fund	H32131 - Healthy Homes	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$503,995	\$488,351	\$0	\$15,644	3%
	H89020 - HomebuyerAssistance	\$40,410	\$1,334	\$0	\$39,076	97%
	N/A	\$999,899	\$908,850	\$0	\$91,049	9%
218000 - CDBG Grant Fund		\$1,544,304	\$1,398,534	\$0	\$145,770	9%
219000 - HOME Grant Fund	N/A	\$0	\$405,936	\$0	(\$405,936)	0%
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221005 - TIF Interstate	H37932 - HAPScatSite-Intersta	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$552,114	\$411,847	\$0	\$140,267	25%
	H89020 - HomebuyerAssistance	\$912,517	\$408,489	\$0	\$504,028	55%
	H89045 - HomeRehab&Retention	\$0	\$0	\$0	\$0	0%
221005 - TIF Interstate		\$1,464,631	\$820,336	\$0	\$644,295	44%
221006 - TIF Lents	H37930 - HAPScatSites-Lents	\$0	\$50,982	\$0	(\$50,982)	0%
	H89010 - HomeRepairProgram	\$470,008	\$346,608	\$0	\$123,400	26%
	H89020 - HomebuyerAssistance	\$661,621	\$457,704	\$0	\$203,917	31%
	N/A	\$0	\$0	\$0	\$0	0%
221006 - TIF Lents		\$1,131,629	\$855,294	\$0	\$276,335	24%
COST-CENTER TOTAL:		\$4,570,564	\$3,895,382	\$0	\$675,182	15%