

**Portland Housing Bureau
Budget To Actuals - By Project
For the Period of JUL 2012 to SEP 2012**

Bureau: HC - Portland Housing Bureau

75% of Year Remaining

Interagency Agreement	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
H10543 - Block49VetHsgREACH	\$12,260,164	\$1,001,350	\$1,889,882	\$9,368,932	76.4%
H19032 - KingParksAffHsg	\$1,433,336	\$28,047	\$152,329	\$1,252,960	87.4%
H20001 - ButteApartments	\$190,706	\$0	\$0	\$190,706	100.0%
H20003 - TaggartManor	\$0	\$1,876	\$0	(\$1,876)	0.0%
H20010 - Upshur	\$41,500	\$41,500	\$0	\$0	0.0%
H20012 - Kehillah	\$275,000	\$0	\$0	\$275,000	100.0%
H20017 - VenturaPark-Habitat	\$400,000	\$86,297	\$313,703	\$0	0.0%
H20019 - Briarwood-HumanSolut	\$65,453	\$29,962	\$35,491	\$0	0.0%
H20020 - LosJardines-Hacienda	\$0	\$20,560	\$3,981	(\$24,541)	0.0%
H20021 - HatfieldRestructure	\$0	(\$700)	\$6,562	(\$5,862)	0.0%
H20025 - OteshaPlaceSabinCDC	\$1,055,785	\$606,886	\$448,882	\$17	0.0%
H20027 - PCRIScatSite - Big10	\$318,407	\$184,706	\$338,252	(\$204,551)	(64.2%)
H20029 - Providence House	\$375,000	\$0	\$0	\$375,000	100.0%
H20030 - MLK CookFargo-IHI	\$775,000	\$144,794	\$830,206	(\$200,000)	(25.8%)
H20031 - Beyer Court-Rose CDC	\$141,000	\$174	\$0	\$140,826	99.9%
H20032 - Firland/Raymond-ROSE	\$200,000	\$426,709	\$201,052	(\$427,761)	(213.9%)
H20033 - PCRIScatSite89/Ellis	\$0	\$0	\$54,468	(\$54,468)	0.0%
H32535 - Lead Single-Family	\$565,613	\$174,719	\$111,963	\$278,931	49.3%
H32536 - Lead Rental Hsg	\$565,614	\$57,408	\$72,615	\$435,591	77.0%
H33441 - SvabodaDahliaCommons	\$0	\$90,000	\$0	(\$90,000)	0.0%
H34606 - KillingsworthBlock	\$400,000	\$125,000	\$0	\$275,000	68.8%
H37930 - HAPScatSites-Lents	\$0	\$39,800	\$148,723	(\$188,523)	0.0%
H37932 - HAPScatSite-Intersta	\$0	\$13,924	\$0	(\$13,924)	0.0%
H38711 - RivergateCommHabitat	\$0	\$19,250	\$0	(\$19,250)	0.0%
H61009 - AinsworthCourtRehab	\$109,175	\$141,648	\$0	(\$32,473)	(29.7%)
H80036 - YardsatUnionStation	\$2,194,799	\$565,157	\$1,025,770	\$603,871	27.5%
H89010 - HomeRepairProgram	\$1,160,000	\$37,433	\$41,489	\$1,081,078	93.2%
H89020 - HomebuyerAssistance	\$1,000,000	\$211,196	\$44,625	\$744,179	74.4%
H89030 - AffordableRentalHsg	\$0	\$0	\$816	(\$816)	0.0%
H89034 - GlisanCommons-HumSol	\$4,680,000	\$106,390	\$101,323	\$4,472,287	95.6%
H89049 - McCoyAptsRehab	\$136,991	\$136,991	\$0	(\$0)	(0.0%)
BUREAU TOTAL:	\$28,343,543	\$4,291,079	\$5,822,131	\$18,230,333	64.3%