

**Portland Housing Bureau
Budget To Actuals - By Project
For the Period of JUL 2012 to MAY 2013**

Bureau: HC - Portland Housing Bureau

8% of Year Remaining

Interagency Agreement	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
H10543 - Block49VetHsgREACH	\$12,334,265	\$10,620,837	\$174,428	\$1,539,000	12.5%
H19032 - KingParksAffHsg	\$903,405	\$156,923	\$36,482	\$709,999	78.6%
H20001 - ButteApartments	\$240,707	\$225,550	\$0	\$15,157	6.3%
H20003 - TaggartManor	\$11,987	\$1,876	\$0	\$10,111	84.3%
H20010 - Upshur	\$41,500	\$41,500	\$0	\$0	0.0%
H20012 - Kehillah	\$275,000	\$121,941	\$153,059	\$0	0.0%
H20017 - VenturaPark-Habitat	\$400,000	\$306,818	\$93,182	\$0	0.0%
H20019 - Briarwood-HumanSolut	\$75,564	\$65,453	\$0	\$10,111	13.4%
H20020 - LosJardines-Hacienda	\$20,560	\$20,560	\$0	\$0	0.0%
H20021 - HatfieldRestructure	\$5,862	\$5,862	\$0	\$0	0.0%
H20025 - OteshaPlaceSabinCDC	\$974,898	\$974,768	\$0	\$130	0.0%
H20026 - NAYA-PGAcqRehab0-120	(\$16,000)	\$0	\$0	(\$16,000)	100.0%
H20027 - PCRIScatSite - Big10	\$666,637	\$448,201	\$106,279	\$112,157	16.8%
H20029 - Providence House	\$0	\$0	\$0	\$0	0.0%
H20030 - MLK CookFargo-IHI	\$676,136	\$576,136	\$100,000	\$0	0.0%
H20031 - Beyer Court-Rose CDC	\$141,174	\$175,220	\$0	(\$34,046)	(24.1%)
H20032 - Firland/Raymond-ROSE	\$486,649	\$434,587	\$0	\$52,062	10.7%
H20033 - PCRIScatSite89/Ellis	\$54,468	\$54,468	\$0	(\$0)	(0.0%)
H32535 - Lead Single-Family	\$550,536	\$398,748	\$56,500	\$95,288	17.3%
H32536 - Lead Rental Hsg	\$552,037	\$242,268	\$20,600	\$289,169	52.4%
H33441 - SvabodaDahliaCommons	\$145,200	\$90,000	\$0	\$55,200	38.0%
H34510 - Section8Preservation	(\$2,934,812)	\$0	\$0	(\$2,934,812)	100.0%
H34606 - KillingsworthBlock	\$400,000	\$386,630	\$0	\$13,370	3.3%
H37930 - HAPScatSites-Lents	\$77,538	\$61,889	\$0	\$15,649	20.2%
H37932 - HAPScatSite-Intersta	\$13,924	\$13,924	\$0	\$0	0.0%
H38711 - RivergateCommHabitat	\$19,250	\$19,250	\$0	\$0	0.0%
H61009 - AinsworthCourtRehab	\$141,649	\$141,648	\$0	\$1	0.0%
H80036 - YardsatUnionStation	\$1,698,806	\$1,692,186	\$155,830	(\$149,210)	(8.8%)
H89010 - HomeRepairProgram	\$686,487	\$185,654	\$85,229	\$415,604	60.5%
H89020 - HomebuyerAssistance	\$1,030,416	\$654,122	\$36,692	\$339,602	33.0%
H89030 - AffordableRentalHsg	(\$2,000,000)	\$0	\$816	(\$2,000,816)	100.0%
H89034 - GlisanCommons-HumSol	\$1,771,363	\$1,940,780	\$1,268,037	(\$1,437,454)	(81.1%)
H89049 - McCoyAptsRehab	\$136,991	\$136,991	\$0	(\$0)	(0.0%)
BUREAU TOTAL:	\$19,582,197	\$20,194,790	\$2,287,135	(\$2,899,727)	-14.8%