

**SAHA 2010 AGENCY PLAN CAPITAL BUDGETS**

Capital Fund Program (CFP)	Capital Fund Financing Program (CFFP)	Replacement Housing Factor Program (RHF)	Stimulus Formula (ARRA - CFRG)	Stimulus Competitive (ARRA - Comp)
TX59P006501-06	\$ 27,828,751.00	TX59R006501-01	TX59S006501-09	TX00600000809E
\$ 8,789,524.00		\$ 2,697,733.00	\$ 14,557,802.00	Victoria Plaza/OP Schnabel
TX59P006501-07		TX59R006501-02		\$ 1,222,275.00
\$ 9,033,330.00		\$ 3,375,061.00		TX00600000909E
TX59P006501-08		TX59R006501-03		Villa Tranchese
\$ 8,800,604.00		\$ 2,635,633.00		\$ 890,573.00
TX59P006501-09		TX59R006501-04		TX00600001009E
\$ 9,252,125.00		\$ 1,998,864.00		Villa Hermosa
		TX59R006501-05		\$ 265,528.00
		\$ 1,454,488.00		TX00600001409E
		TX59R006501-06		Parkview/College Park
		\$ 8,682.00		\$ 802,414.00
		TX59R006501-07		TX00600001609E
		\$ 104,266.00		Fair Ave/Matt Garcia
		TX59R006501-08		\$ 1,020,682.00
		\$ 106,898.00		TX00600002009E
		TX59R006501-09		Madonna
		\$ 91,863.00		\$ 92,937.00
		TX59R006502-04		TX00600002209E
		\$ 920,510.00		Jewett Circle/G Cisneros
		TX59R006502-05		\$ 616,199.00
		\$ 1,727,302.00		TX00600002309E
		TX59R006502-06		Kenwood North
		\$ 2,608,481.00		\$ 303,218.00
		TX59R006502-07		TX00600002809E
		\$ 2,682,078.00		Lila Cockrell
		TX59R006502-08		\$ 136,767.00
		\$ 2,593,345.00		
		TX59R006502-09		
		\$ 1,408,098.00		
		TX59R006504-09		
		\$ 1,119,306.00		
<b>\$ 35,875,583.00</b>	<b>\$ 27,828,751.00</b>	<b>\$ 25,532,608.00</b>	<b>\$ 14,557,802.00</b>	<b>\$ 5,350,593.00</b>
<b>GRAND TOTAL PERFORMANCE &amp; EVALUATION REPORTS:</b>		<b>\$ 109,145,337.00</b>		
<b>CFP 2010 FIVE YEAR PLAN:</b>		<b>\$ 46,260,625.00</b>		
<b>GRAND TOTAL - ALL PROGRAMS:</b>		<b>\$ 155,405,962.00</b>		