

**Portland Housing Bureau
Budget To Actuals - By Functional Area
For the Period of JUL 2011 to FEB 2012**

Bureau: HC - Portland Housing Bureau

33% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASPCHC000000GC - Adm-HCDC	\$0	\$0	\$0	\$0	0%
CDAS0000000000GC - Administration & Support	\$394,075	\$339,330	\$36,013	\$18,733	5%
CDASDO00000000GC - Director's Office	\$536,760	\$298,766	\$0	\$237,994	44%
CDASPC00000000GC - Planning & Policy	\$910,008	\$332,667	\$15,412	\$561,929	62%
CDASBS00000000GC - Business Operations	\$6,771,102	\$3,643,818	\$582,671	\$2,544,613	38%
Program Total:	\$8,611,945	\$4,614,580	\$634,095	\$3,363,269	39%
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,107,303	\$3,603,690	\$3,287,876	(\$1,784,263)	(35%)
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,169,716	\$1,759,779	\$1,552,217	(\$142,280)	(4%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$3,920	\$10,801	\$0	(\$6,881)	(176%)
CDEHFM00000000GC - Transitional Housing	\$0	(\$37,164)	\$0	\$37,164	0%
CDEHAS00000000GC - Access&Stabilization	\$2,732,595	\$813,780	\$712,334	\$1,206,481	44%
CDEHHP00000000GC - Supportive Housing	\$4,375,175	\$1,504,523	\$1,346,337	\$1,524,315	35%
Program Total:	\$15,388,709	\$7,655,409	\$6,898,764	\$834,536	5%
CDEOAW00000000GC - Workforce Development	\$0	\$568,092	\$741,997	(\$1,310,089)	0%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$459,303	\$606,642	(\$1,065,945)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$2,471,312	\$38	\$0	\$2,471,274	100%
Program Total:	\$2,471,312	\$1,027,433	\$1,348,639	\$95,240	4%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$120,162	\$33,096	(\$153,258)	0%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$124,048	\$0	(\$124,048)	0%
CDHCASFH000000GC - Rental Housing	\$0	(\$311)	\$0	\$311	0%
CDHCHPHCMO0000GC - Home-Multnomah Ops	\$148,500	\$0	\$0	\$148,500	100%
CDHCHPHCGO0000GC - Home-Gresham Ops	\$1,116,581	\$0	\$0	\$1,116,581	100%
CDHCHD00000000GC - Housing Dev Support	\$2,379,321	\$162,073	\$73,564	\$2,143,685	90%
CDHCHP00000000GC - Preservation	\$7,307,842	\$404,935	\$51,780	\$6,851,127	94%
CDHCRH00000000GC - Rehabilitation	\$17,923,657	\$5,993,806	\$2,972,153	\$8,957,698	50%
CDHCNC00000000GC - New Construction	\$62,323,198	\$30,171,939	\$10,582,577	\$21,568,682	35%
Program Total:	\$91,199,099	\$36,976,651	\$13,713,170	\$40,509,278	44%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$763,425	\$521,290	\$334,734	(\$92,599)	(12%)
CDHMHD00000000GC - Homeownership Development	\$0	\$37,965	\$10,063	(\$48,028)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$281,480	\$97,738	\$0	\$183,742	65%
CDHMRT00000000GC - Home Repair	\$2,285,783	\$1,301,864	\$659,829	\$324,090	14%
CDHMHH00000000GC - Healthy Homes	\$2,632,762	\$519,856	\$758,027	\$1,354,879	51%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,946,071	\$655,683	\$189,012	\$2,101,377	71%
Program Total:	\$8,909,521	\$3,134,396	\$1,951,665	\$3,823,460	43%
BUREAU TOTAL:	\$126,580,586	\$53,408,469	24,546,333.24	\$48,625,784	38%