

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

**Bureau: HC - Portland Housing Bureau**

**25% of Year Remaining**

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$394,075	\$459,540	\$31,183	(\$96,648)	(25%)
CDASPC00000000GC - Adm-HCDC	\$0	\$0	\$0	\$0	0%
CDASDO00000000GC - Director's Office	\$536,760	\$322,918	\$0	\$213,842	40%
CDASPC00000000GC - Planning & Policy	\$910,008	\$380,373	\$12,328	\$517,307	57%
CDASBS00000000GC - Business Operations	\$6,771,102	\$3,982,157	\$517,841	\$2,271,104	34%
<b>Program Total:</b>	<b>\$8,611,945</b>	<b>\$5,144,989</b>	<b>\$561,352</b>	<b>\$2,905,604</b>	<b>34%</b>
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,107,303	\$4,065,448	\$2,831,088	(\$1,789,233)	(35%)
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,169,716	\$1,942,953	\$1,288,683	(\$61,920)	(2%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$3,920	\$10,818	\$0	(\$6,898)	(176%)
CDEH0000000000GC - Transitional Housing	\$0	(\$37,167)	\$0	\$37,167	0%
CDEHAS00000000GC - Access&Stabilization	\$2,732,595	\$967,257	\$588,844	\$1,176,494	43%
CDEHHP00000000GC - Supportive Housing	\$4,375,175	\$1,739,444	\$1,122,461	\$1,513,269	35%
<b>Program Total:</b>	<b>\$15,388,709</b>	<b>\$8,688,755</b>	<b>\$5,831,076</b>	<b>\$868,878</b>	<b>6%</b>
CDEOAW00000000GC - Workforce Development	\$0	\$798,176	\$511,913	(\$1,310,089)	0%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$517,386	\$548,559	(\$1,065,945)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$2,471,312	\$38	\$0	\$2,471,274	100%
<b>Program Total:</b>	<b>\$2,471,312</b>	<b>\$1,315,600</b>	<b>\$1,060,472</b>	<b>\$95,240</b>	<b>4%</b>
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$99,556	\$33,096	(\$132,652)	0%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$124,022	\$0	(\$124,022)	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	\$191,326	\$57,845	\$2,130,151	90%
CDHCHP00000000GC - Preservation	\$7,307,842	\$413,192	\$51,780	\$6,842,870	94%
CDHCRH00000000GC - Rehabilitation	\$17,923,657	\$6,779,365	\$2,751,896	\$8,392,395	47%
CDHCNC00000000GC - New Construction	\$62,323,198	\$33,494,502	\$9,289,691	\$19,539,005	31%
<b>Program Total:</b>	<b>\$91,199,099</b>	<b>\$41,101,652</b>	<b>\$12,184,308</b>	<b>\$37,913,138</b>	<b>42%</b>
CDHMHD00000000GC - Homeownership Development	\$0	\$323,036	\$10,063	(\$333,100)	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$763,425	\$599,676	\$260,453	(\$96,704)	(13%)
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$281,480	\$112,865	\$0	\$168,615	60%
CDHMRT00000000GC - Home Repair	\$2,285,783	\$1,428,678	\$554,114	\$302,992	13%
CDHMHH00000000GC - Healthy Homes	\$2,632,762	\$621,629	\$771,938	\$1,239,195	47%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,946,071	\$868,700	\$207,652	\$1,869,719	63%
<b>Program Total:</b>	<b>\$8,909,521</b>	<b>\$3,954,582</b>	<b>\$1,804,220</b>	<b>\$3,150,718</b>	<b>35%</b>
<b>BUREAU TOTAL:</b>	<b>\$126,580,586</b>	<b>\$60,205,578</b>	<b>21,441,428.9</b>	<b>\$44,933,579</b>	<b>35%</b>