

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

Bureau: HC - Portland Housing Bureau

17% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS000000000GC - Administration & Support	\$394,075	\$541,752	\$151,383	(\$299,060)	(76%)
CDASPC0000000GC - Adm-HCDC	\$0	\$0	\$0	\$0	0%
CDASDO0000000GC - Director's Office	\$536,760	\$346,225	\$0	\$190,535	35%
CDASPC0000000GC - Planning & Policy	\$910,008	\$420,817	\$9,244	\$479,947	53%
CDASBS0000000GC - Business Operations	\$6,771,102	\$4,221,829	\$502,879	\$2,046,394	30%
Program Total:	\$8,611,945	\$5,530,623	\$663,505	\$2,417,817	28%
CDEHES0000000GC - Shelter & Emerg Svcs	\$5,107,303	\$4,808,871	\$2,099,474	(\$1,801,042)	(35%)
CDEHRA0000000GC - Prevention/RapidRehousing	\$3,169,716	\$2,383,545	\$988,764	(\$202,593)	(6%)
CDEH000000000GC - Housing Access&Stabiliz.	\$3,920	\$10,966	\$0	(\$7,046)	(180%)
CDEHFH0000000GC - Transitional Housing	\$0	(\$37,167)	\$0	\$37,167	0%
CDEHAS0000000GC - Access&Stabilization	\$2,732,595	\$1,095,054	\$535,884	\$1,101,657	40%
CDEHHP0000000GC - Supportive Housing	\$4,375,175	\$2,032,504	\$961,064	\$1,381,607	32%
Program Total:	\$15,388,709	\$10,293,773	\$4,585,187	\$509,749	3%
CDEOAW0000000GC - Workforce Development	\$0	\$848,656	\$461,433	(\$1,310,089)	0%
CDEOME0000000GC - Microenterprise Contracts	\$0	\$597,595	\$468,350	(\$1,065,945)	0%
CDEO000000000GC - Economic Opportunity Admi	\$2,471,312	\$38	\$0	\$2,471,274	100%
Program Total:	\$2,471,312	\$1,446,289	\$929,783	\$95,240	4%
CDHCAS0000000GC - Rental Hsng Acc & Stab	\$0	\$103,556	\$29,096	(\$132,652)	0%
CDHC000000000GC - Housing Prod. & Preserv.	\$0	\$124,155	\$0	(\$124,155)	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%
CDHCHD0000000GC - Housing Dev Support	\$2,379,321	\$213,724	\$51,310	\$2,114,288	89%
CDHCHP0000000GC - Preservation	\$7,307,842	\$421,525	\$191,230	\$6,695,087	92%
CDHCRH0000000GC - Rehabilitation	\$17,923,657	\$7,548,563	\$3,427,700	\$6,947,394	39%
CDHCNC0000000GC - New Construction	\$62,323,198	\$35,157,144	\$7,692,511	\$19,473,543	31%
Program Total:	\$91,199,099	\$43,568,355	\$11,391,847	\$36,238,897	40%
CDHMHD0000000GC - Homeownership Development	\$0	\$30,183	\$598,245	(\$628,429)	0%
CDHMAS0000000GC - Foreclosure Educ./Counsel	\$763,425	\$643,738	\$271,720	(\$152,033)	(20%)
CDHMTF0000000GC - Tax Exemption/Fee Waiver	\$281,480	\$126,542	\$0	\$154,938	55%
CDHMRT0000000GC - Home Repair	\$2,285,783	\$1,568,849	\$477,769	\$239,165	10%
CDHMHH0000000GC - Healthy Homes	\$2,632,762	\$705,422	\$824,988	\$1,102,352	42%
CDHMFA0000000GC - Homebuyer Fin. Assistance	\$2,946,071	\$905,622	\$640,325	\$1,400,124	48%
Program Total:	\$8,909,521	\$3,980,357	\$2,813,047	\$2,116,117	24%
BUREAU TOTAL:	\$126,580,586	\$64,819,397	20,383,368.88	\$41,377,820	33%