

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

Bureau: HC - Portland Housing Bureau

8% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$394,075	\$589,494	\$148,912	(\$344,331)	(87%)
CDASPC00000000GC - Adm-HCDC	\$0	\$0	\$0	\$0	0%
CDASDO00000000GC - Director's Office	\$516,760	\$372,131	\$0	\$144,629	28%
CDASPC00000000GC - Planning & Policy	\$737,008	\$457,896	\$9,244	\$269,868	37%
CDASBS00000000GC - Business Operations	\$7,304,389	\$4,677,116	\$410,635	\$2,216,638	30%
Program Total:	\$8,952,232	\$6,096,637	\$568,790	\$2,286,804	26%
CDED0000000000GC - Neighborhood Economic Dev	(\$95,278)	\$0	\$0	(\$95,278)	100%
Program Total:	(\$95,278)	\$0	\$0	(\$95,278)	100%
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,115,636	\$5,478,054	\$1,444,865	(\$1,807,282)	(35%)
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,177,587	\$2,537,471	\$899,337	(\$259,221)	(8%)
CDEHPPH00000000GC - Permanent Housing	(\$39,368)	\$0	\$0	(\$39,368)	100%
CDEH0000000000GC - Housing Access&Stabiliz.	\$3,920	\$12,054	\$0	(\$8,134)	(207%)
CDEH0000000000GC - Transitional Housing	\$0	(\$37,167)	\$0	\$37,167	0%
CDEHAS00000000GC - Access&Stabilization	\$2,610,137	\$1,260,214	\$527,074	\$822,850	32%
CDEHHP00000000GC - Supportive Housing	\$4,375,175	\$2,149,637	\$868,172	\$1,357,367	31%
Program Total:	\$15,243,087	\$11,400,263	\$3,739,447	\$103,378	1%
CDEOAW00000000GC - Workforce Development	\$0	\$848,656	\$461,433	(\$1,310,089)	0%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$597,595	\$468,350	(\$1,065,945)	0%
CDEO0000000000GC - 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%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$103,556	\$21,796	(\$125,352)	0%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$124,195	\$0	(\$124,195)	0%
CDHCASHS000000GC - Homebuyer Access	\$0	\$0	\$0	\$0	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	\$2,389,769	\$238,661	\$44,078	\$2,107,030	88%
CDHCRH00000000GC - Rehabilitation	\$14,451,364	\$8,485,133	\$2,035,344	\$3,930,887	27%
CDHCHP00000000GC - Preservation	\$7,307,842	\$589,549	\$29,435	\$6,688,858	92%
CDHCNC00000000GC - New Construction	\$53,372,821	\$35,763,456	\$3,470,683	\$14,138,682	26%
Program Total:	\$78,786,877	\$45,304,239	\$5,601,337	\$27,881,301	35%
CDHMHD00000000GC - Homeownership Development	\$0	\$51,227	\$578,469	(\$629,696)	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$337,610	\$687,484	\$235,918	(\$585,792)	(174%)
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$212,789	\$139,772	\$0	\$73,017	34%
CDHMRT00000000GC - Home Repair	\$2,285,783	\$1,666,056	\$335,567	\$284,160	12%
CDHMHH00000000GC - Healthy Homes	\$2,482,762	\$806,554	\$950,635	\$725,573	29%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,851,117	\$1,031,120	\$663,144	\$1,156,853	41%

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Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
Program Total:	\$8,170,061	\$4,382,212	\$2,763,734	\$1,024,116	13%
BUREAU TOTAL:	\$113,528,291	\$68,629,640	13,603,090.27	\$31,295,560	28%