

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

Bureau: HC - Portland Housing Bureau

0% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$394,075	\$779,507	\$0	(\$385,432)	(98%)
CDASPC00000000GC - Adm-HCDC	\$0	\$0	\$0	\$0	0%
CDASDO00000000GC - Director's Office	\$516,760	\$396,755	\$0	\$120,005	23%
CDASPC00000000GC - Planning & Policy	\$737,008	\$507,032	\$0	\$229,976	31%
CDASBS00000000GC - Business Operations	\$8,489,389	\$5,520,555	\$0	\$2,968,834	35%
Program Total:	\$10,137,232	\$7,203,849	\$0	\$2,933,383	29%
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	\$6,740,950	\$0	(\$1,625,314)	(32%)
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,147,587	\$3,335,152	\$0	(\$187,565)	(6%)
CDEHPPH00000000GC - Permanent Housing	(\$39,368)	\$0	\$0	(\$39,368)	100%
CDEH0000000000GC - Housing Access&Stabiliz.	\$3,920	\$12,717	\$0	(\$8,797)	(224%)
CDEHFH00000000GC - Transitional Housing	\$0	(\$37,167)	\$0	\$37,167	0%
CDEHAS00000000GC - Access&Stabilization	\$2,610,137	\$1,559,773	\$0	\$1,050,365	40%
CDEHHP00000000GC - Supportive Housing	\$4,375,175	\$2,721,503	\$0	\$1,653,672	38%
Program Total:	\$15,213,087	\$14,332,928	\$0	\$880,159	6%
CDEOAW00000000GC - Workforce Development	\$0	\$1,389,566	\$0	(\$1,389,566)	0%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$1,025,457	\$0	(\$1,025,457)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$2,471,312	\$38	\$0	\$2,471,274	100%
Program Total:	\$2,471,312	\$2,415,061	\$0	\$56,251	2%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$124,271	\$0	(\$124,271)	0%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$106,119	\$0	(\$106,119)	0%
CDHCASFH000000GC - Rental Housing	\$0	(\$311)	\$0	\$311	0%
CDHCASHS000000GC - Homebuyer Access	\$0	(\$3,000)	\$0	\$3,000	0%
CDHCHPHCMO0000GC - Home-Multnomah Ops	\$148,500	\$0	\$0	\$148,500	100%
CDHCRH00000000GC - Rehabilitation	\$11,966,453	\$11,630,442	\$0	\$336,011	3%
CDHCHPHCGO0000GC - Home-Gresham Ops	\$1,116,581	\$0	\$0	\$1,116,581	100%
CDHCHD00000000GC - Housing Dev Support	\$2,404,769	\$266,875	\$0	\$2,137,894	89%
CDHCHP00000000GC - Preservation	\$7,307,842	\$606,361	\$0	\$6,701,481	92%
CDHCNC00000000GC - New Construction	\$51,228,624	\$36,652,395	\$0	\$14,576,229	28%
Program Total:	\$74,172,769	\$49,383,151	\$0	\$24,789,618	33%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$337,610	\$890,427	\$0	(\$552,817)	(164%)
CDHMHD00000000GC - Homeownership Development	\$0	\$101,014	\$0	(\$101,014)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$212,789	\$154,181	\$0	\$58,608	28%
CDHMRT00000000GC - Home Repair	\$2,285,783	\$1,901,428	\$0	\$384,355	17%
CDMHMH00000000GC - Healthy Homes	\$2,482,762	\$987,421	\$0	\$1,495,341	60%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,851,117	\$1,196,105	\$0	\$1,655,012	58%

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Program Total:	\$8,170,061	\$5,230,575	\$0	\$2,939,486	36%
BUREAU TOTAL:	\$110,069,183	\$78,565,564	0	\$31,503,619	29%