

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

Bureau: HC - Portland Housing Bureau

92% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO00000000GC - Director's Office	\$283,508	\$19,830	\$0	\$263,678	93%
CDAS0000000000GC - Administration & Support	\$779,457	\$68,713	\$87,353	\$623,391	80%
CDASPC00000000GC - Planning & Policy	\$936,860	\$38,999	\$2,400	\$895,461	96%
CDASBS00000000GC - Business Operations	\$7,508,987	\$371,629	\$628,145	\$6,509,214	87%
Program Total:	\$9,518,812	\$499,170	\$717,898	\$8,301,745	87%
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$10	\$0	(\$10)	0%
CDEHAS00000000GC - Access&Stabilization	\$1,501,485	\$16,349	\$346,743	\$1,138,393	76%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,124,900	\$3,942	\$93,838	\$3,027,120	97%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,975,118	\$6,012	\$276,516	\$3,692,589	93%
CDEHHP00000000GC - Supportive Housing	\$5,255,600	\$13,128	\$342,192	\$4,900,280	93%
Program Total:	\$13,857,103	\$39,442	\$1,059,289	\$12,758,372	92%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$750	\$0	(\$750)	0%
CDEOAW00000000GC - Workforce Development	\$0	(\$39,739)	\$0	\$39,739	0%
CDEO0000000000GC - Economic Opportunity Admi	\$2,114,907	\$0	\$0	\$2,114,907	100%
Program Total:	\$2,114,907	(\$38,989)	\$0	\$2,153,896	102%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$77	\$0	(\$77)	0%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$0	\$0	\$0	0%
CDHCASHS000000GC - Homebuyer Access	\$0	\$0	\$0		0%
CDHCHD00000000GC - Housing Dev Support	\$1,781,836	\$383,395	\$52,218	\$1,346,223	76%
CDHCRH00000000GC - Rehabilitation	\$12,810,248	\$554,475	\$1,424,324	\$10,831,449	85%
CDHCHP00000000GC - Preservation	\$15,486,864	\$15,111	\$409	\$15,471,344	100%
CDHCNC00000000GC - New Construction	\$40,358,340	\$770,933	\$5,688,286	\$33,899,120	84%
Program Total:	\$70,437,288	\$1,723,991	\$7,165,237	\$61,548,059	87%
CDHMHD00000000GC - Homeownership Development	\$12	\$137,347	\$385,982	(\$523,317)	#####
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$271,328	\$18,861	\$0	\$252,467	93%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$735,036	\$1,070	\$58,620	\$675,346	92%
CDHMHH00000000GC - Healthy Homes	\$1,970,517	\$97,726	\$858,159	\$1,014,632	51%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,935,710	\$88,176	\$549,370	\$1,298,165	67%
CDHMRT00000000GC - Home Repair	\$1,837,584	\$55,190	\$55,253	\$1,727,141	94%
Program Total:	\$6,750,187	\$398,370	\$1,907,384	\$4,444,434	66%
BUREAU TOTAL:	\$102,678,297	\$2,621,984	10,849,807.18	\$89,206,506	87%