

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

Bureau: HC - Portland Housing Bureau

83% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASAL00000000GC - Asset Mgmt & Loan Svcing	\$0	\$62,988	\$0	(\$62,988)	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO00000000GC - Director's Office	\$283,508	\$37,515	\$0	\$245,993	87%
CDAS0000000000GC - Administration & Support	\$779,457	\$116,641	\$108,015	\$554,802	71%
CDASPC00000000GC - Planning & Policy	\$936,860	\$81,578	\$2,400	\$852,882	91%
CDASBS00000000GC - Business Operations	\$7,508,987	\$677,115	\$592,184	\$6,239,688	83%
Program Total:	\$9,518,812	\$975,838	\$702,599	\$7,840,375	82%
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$154	\$0	(\$154)	0%
CDEHAS00000000GC - Access&Stabilization	\$1,501,485	\$40,150	\$491,219	\$970,117	65%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,124,900	\$7,949	\$93,838	\$3,023,113	97%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,975,118	\$62,204	\$226,265	\$3,686,649	93%
CDEHHP00000000GC - Supportive Housing	\$5,255,600	\$79,497	\$486,387	\$4,689,716	89%
Program Total:	\$13,857,103	\$189,953	\$1,297,709	\$12,369,442	89%
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	\$491	\$0	(\$491)	0%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$0	\$0	\$0	0%
CDHCASHS000000GC - Homebuyer Access	\$0	\$0	\$0	\$0	0%
CDHCHD00000000GC - Housing Dev Support	\$1,781,836	\$393,949	\$16,248	\$1,371,640	77%
CDHCRH00000000GC - Rehabilitation	\$12,810,248	\$1,057,814	\$950,860	\$10,801,574	84%
CDHCHP00000000GC - Preservation	\$15,486,864	\$1,731,966	\$1,700,409	\$12,054,489	78%
CDHCNC00000000GC - New Construction	\$40,358,340	\$1,806,030	\$5,556,256	\$32,996,054	82%
Program Total:	\$70,437,288	\$4,990,250	\$8,223,772	\$57,223,266	81%
CDMHHD00000000GC - Homeownership Development	\$12	\$139,857	\$318,066	(\$457,911)	#####
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$271,328	\$37,690	\$0	\$233,638	86%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$735,036	\$18,000	\$42,620	\$674,416	92%
CDHMHH00000000GC - Healthy Homes	\$1,970,517	\$209,529	\$810,835	\$950,152	48%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,935,710	\$257,247	\$465,255	\$1,213,209	63%
CDHMRT00000000GC - Home Repair	\$1,837,584	\$69,496	\$40,940	\$1,727,148	94%
Program Total:	\$6,750,187	\$731,819	\$1,677,716	\$4,340,652	64%
BUREAU TOTAL:	\$102,678,297	\$6,848,870	11,901,795.59	\$83,927,631	82%