

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

Bureau: HC - Portland Housing Bureau

75% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASAL00000000GC - Asset Mgmt & Loan Svcing	\$0	\$87,825	\$0	(\$87,825)	0%
CDASBSAS00000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO000000000GC - Director's Office	\$283,508	\$52,581	\$315	\$230,612	81%
CDAS0000000000GC - Administration & Support	\$779,457	\$199,843	\$50,132	\$529,483	68%
CDASPC000000000GC - Planning & Policy	\$936,860	\$120,311	\$2,400	\$814,149	87%
CDASBS000000000GC - Business Operations	\$7,508,987	\$1,062,331	\$612,059	\$5,834,597	78%
Program Total:	\$9,518,812	\$1,522,891	\$664,906	\$7,331,015	77%
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$154	\$0	(\$154)	0%
CDEHAS000000000GC - Access&Stabilization	\$1,501,485	\$96,837	\$602,066	\$802,581	53%
CDEHRA000000000GC - Prevention/RapidRehousing	\$3,124,900	(\$6,505)	\$42,886	\$3,088,519	99%
CDEHES000000000GC - Shelter & Emerg Svcs	\$3,975,118	\$136,521	\$445,169	\$3,393,428	85%
CDEHHP000000000GC - Supportive Housing	\$5,255,600	\$179,362	\$761,497	\$4,314,742	82%
Program Total:	\$13,857,103	\$406,369	\$1,851,618	\$11,599,117	84%
CDEOME000000000GC - Microenterprise Contracts	\$0	\$750	\$0	(\$750)	0%
CDEOAW000000000GC - 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	\$510	\$0	(\$510)	0%
CDHCAS000000000GC - Rental Hsng Acc & Stab	\$0	\$0	\$0	\$0	0%
CDHCASHS00000000GC - Homebuyer Access	\$0	\$0	\$0		0%
CDHCHD000000000GC - Housing Dev Support	\$1,781,836	\$411,885	\$3,177	\$1,366,774	77%
CDHCRH000000000GC - Rehabilitation	\$12,810,248	\$1,697,430	\$1,462,883	\$9,649,935	75%
CDHCHP000000000GC - Preservation	\$15,486,864	\$1,744,634	\$1,700,409	\$12,041,822	78%
CDHCNC000000000GC - New Construction	\$40,358,340	\$2,853,490	\$4,963,264	\$32,541,586	81%
Program Total:	\$70,437,288	\$6,707,949	\$8,129,734	\$55,599,605	79%
CDMHMD000000000GC - Homeownership Development	\$12	\$145,404	\$216,309	(\$361,702)	(3,014,182%)
CDHM0000000000GC - HomeownerAccess&Retention	\$0	(\$108)	\$108	\$0	0%
CDHMTF000000000GC - Tax Exemption/Fee Waiver	\$271,328	\$54,880	\$0	\$216,448	80%
CDHMAS000000000GC - Foreclosure Educ./Counsel	\$735,036	\$78,491	\$167,271	\$489,274	67%
CDHMFA000000000GC - Homebuyer Fin. Assistance	\$1,935,710	\$362,314	\$385,551	\$1,187,845	61%
CDMHMH000000000GC - Healthy Homes	\$1,970,517	\$319,329	\$263,001	\$1,388,187	70%
CDHMRT000000000GC - Home Repair	\$1,837,584	\$88,433	\$152,474	\$1,596,677	87%
Program Total:	\$6,750,187	\$1,048,743	\$1,184,714	\$4,516,729	67%
BUREAU TOTAL:	\$102,678,297	\$9,646,963	11,830,971.83	\$81,200,362	79%

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