

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

Bureau: HC - Portland Housing Bureau

67% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASAL00000000GC - Asset Mgmt & Loan Svcing	\$0	\$148,112	\$0	(\$148,112)	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO00000000GC - Director's Office	\$283,508	\$70,284	\$315	\$212,909	75%
CDAS0000000000GC - Administration & Support	\$779,457	\$268,589	\$46,257	\$464,610	60%
CDASPC00000000GC - Planning & Policy	\$936,860	\$170,208	\$113,813	\$652,839	70%
CDASBS00000000GC - Business Operations	\$7,508,987	\$1,372,261	\$557,059	\$5,579,667	74%
Program Total:	\$9,518,812	\$2,029,454	\$717,445	\$6,771,913	71%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,975,118	\$805,542	\$3,230,141	(\$60,565)	(2%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$407	\$0	(\$407)	0%
CDEHAS00000000GC - Access&Stabilization	\$1,501,485	\$131,210	\$1,000,229	\$370,046	25%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,124,900	\$390,708	\$2,331,694	\$402,498	13%
CDEHHP00000000GC - Supportive Housing	\$5,255,600	\$835,232	\$3,603,331	\$817,037	16%
Program Total:	\$13,857,103	\$2,163,099	\$10,165,395	\$1,528,609	11%
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	\$545	\$0	(\$545)	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	\$422,294	\$0	\$1,359,542	76%
CDHCRH00000000GC - Rehabilitation	\$12,810,248	\$2,257,372	\$1,002,884	\$9,549,992	75%
CDHCHP00000000GC - Preservation	\$15,486,864	\$1,990,583	\$1,476,815	\$12,019,466	78%
CDHCNC00000000GC - New Construction	\$40,358,340	\$4,579,560	\$3,231,978	\$32,546,802	81%
Program Total:	\$70,437,288	\$9,250,354	\$5,711,677	\$55,475,257	79%
CDHMHD00000000GC - Homeownership Development	\$12	\$157,158	\$171,395	(\$328,541)	(2,737,845%)
CDHM0000000000GC - HomeownerAccess&Retention	\$0	(\$108)	\$108	\$0	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$271,328	\$74,637	\$0	\$196,691	72%
CDHMRT00000000GC - Home Repair	\$1,837,584	\$417,003	\$947,189	\$473,392	26%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$735,036	\$119,506	\$128,961	\$486,569	66%
CDHMHH00000000GC - Healthy Homes	\$1,970,517	\$569,088	\$905,553	\$495,875	25%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,935,710	\$503,609	\$271,896	\$1,160,206	60%
Program Total:	\$6,750,187	\$1,840,894	\$2,425,101	\$2,484,192	37%
BUREAU TOTAL:	\$102,678,297	\$15,244,812	19,019,618.19	\$68,413,867	67%

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