

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

Bureau: HC - Portland Housing Bureau

58% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$790,505	\$399,147	\$2,060,179	(\$1,668,820)	(211%)
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO00000000GC - Director's Office	\$283,508	\$130,894	\$315	\$152,299	54%
CDASAL00000000GC - Asset Mgmt & Loan Svcing	\$492,522	\$177,745	\$0	\$314,777	64%
CDASPC00000000GC - Planning & Policy	\$987,260	\$205,252	\$113,813	\$668,195	68%
CDASBS00000000GC - Business Operations	\$7,110,011	\$1,655,843	\$512,076	\$4,942,092	70%
Program Total:	\$9,673,806	\$2,568,881	\$2,686,383	\$4,418,542	46%
CDEHHP00000000GC - Supportive Housing	\$5,467,619	\$1,606,612	\$4,675,080	(\$814,073)	(15%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,418,817	\$1,527,628	\$3,083,053	(\$191,865)	(4%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$815	\$0	(\$815)	0%
CDEHAS00000000GC - Access&Stabilization	\$1,661,509	\$307,388	\$735,740	\$618,381	37%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,380,807	\$748,671	\$1,976,424	\$655,712	19%
Program Total:	\$14,928,752	\$4,191,114	\$10,470,298	\$267,340	2%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$34,561	\$0	(\$34,561)	0%
CDEOAW00000000GC - Workforce Development	\$0	\$20,551	\$0	(\$20,551)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$2,114,907	\$0	\$0	\$2,114,907	100%
Program Total:	\$2,114,907	\$55,112	\$0	\$2,059,795	97%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$580	\$0	(\$580)	0%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$0	\$0	\$0	0%
CDHCASHS000000GC - Homebuyer Access	\$0	\$0	\$0	\$0	0%
CDHCHDHCMO0000GC - HOME-Multnomah Ops	\$10,857	\$0	\$0	\$10,857	100%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$586,467	\$0	\$0	\$586,467	100%
CDHCHD00000000GC - Housing Dev Support	\$2,009,619	\$426,818	\$0	\$1,582,801	79%
CDHCRH00000000GC - Rehabilitation	\$14,522,895	\$2,470,725	\$828,164	\$11,224,006	77%
CDHCHP00000000GC - Preservation	\$16,345,531	\$2,003,280	\$1,476,815	\$12,865,436	79%
CDHCNC00000000GC - New Construction	\$45,494,631	\$6,622,530	\$4,202,794	\$34,669,307	76%
Program Total:	\$78,970,000	\$11,523,932	\$6,507,773	\$60,938,294	77%
CDHMHD00000000GC - Homeownership Development	\$12	\$193,835	\$171,395	(\$365,218)	(3,043,483%)
CDHM0000000000GC - HomeownerAccess&Retention	\$0	(\$108)	\$108	\$0	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$281,328	\$91,672	\$0	\$189,656	67%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$783,036	\$146,077	\$103,855	\$533,104	68%
CDHMRT00000000GC - Home Repair	\$2,078,071	\$514,275	\$927,088	\$636,708	31%
CDHMHH00000000GC - Healthy Homes	\$2,783,103	\$682,722	\$971,079	\$1,129,302	41%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,469,660	\$694,158	\$228,328	\$1,547,174	63%
Program Total:	\$8,395,210	\$2,322,630	\$2,401,853	\$3,670,727	44%
BUREAU TOTAL:	\$114,082,675	\$20,661,669	22,066,307.32	\$71,354,699	63%

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