

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

**Bureau: HC - Portland Housing Bureau**

**50% of Year Remaining**

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$790,505	\$433,944	\$2,273,980	(\$1,917,419)	(243%)
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO00000000GC - Director's Office	\$283,508	\$158,516	\$315	\$124,677	44%
CDASAL00000000GC - Asset Mgmt & Loan Svcing	\$492,522	\$213,680	\$0	\$278,842	57%
CDASPC00000000GC - Planning & Policy	\$987,260	\$246,207	\$150,813	\$590,239	60%
CDASBS00000000GC - Business Operations	\$7,110,011	\$2,012,599	\$488,502	\$4,608,910	65%
<b>Program Total:</b>	<b>\$9,673,806</b>	<b>\$3,064,945</b>	<b>\$2,913,611</b>	<b>\$3,695,250</b>	<b>38%</b>
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,418,817	\$1,799,834	\$3,539,467	(\$920,483)	(21%)
CDEHHP00000000GC - Supportive Housing	\$5,467,619	\$1,830,065	\$4,465,238	(\$827,684)	(15%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$18	\$0	(\$18)	0%
CDEHAS00000000GC - Access&Stabilization	\$1,661,509	\$385,721	\$696,058	\$579,730	35%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,380,807	\$726,158	\$1,976,424	\$678,224	20%
<b>Program Total:</b>	<b>\$14,928,752</b>	<b>\$4,741,795</b>	<b>\$10,677,188</b>	<b>(\$490,231)</b>	<b>(3%)</b>
CDEOAW00000000GC - Workforce Development	\$0	\$77,405	\$1,043,962	(\$1,121,367)	0%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$34,561	\$588,644	(\$623,205)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$2,114,907	\$104,241	\$0	\$2,010,666	95%
<b>Program Total:</b>	<b>\$2,114,907</b>	<b>\$216,207</b>	<b>\$1,632,606</b>	<b>\$266,094</b>	<b>13%</b>
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$385	\$0	(\$385)	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	\$368,826	\$192,621	\$25,020	4%
CDHCHD00000000GC - Housing Dev Support	\$2,009,619	\$445,304	\$3,203	\$1,561,112	78%
CDHCHP00000000GC - Preservation	\$16,345,531	\$6,484,571	\$3,143,532	\$6,717,427	41%
CDHCRH00000000GC - Rehabilitation	\$14,522,895	\$2,861,401	\$658,123	\$11,003,371	76%
CDHCNC00000000GC - New Construction	\$45,494,631	\$7,236,030	\$3,972,182	\$34,286,419	75%
<b>Program Total:</b>	<b>\$78,970,000</b>	<b>\$17,396,518</b>	<b>\$7,969,660</b>	<b>\$53,603,822</b>	<b>68%</b>
CDHMHD00000000GC - Homeownership Development	\$12	\$255,718	\$81,797	(\$337,503)	(2,812,524%)
CDHM0000000000GC - HomeownerAccess&Retention	\$0	(\$108)	\$108	\$0	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$783,036	\$251,320	\$433,998	\$97,718	12%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$281,328	\$111,092	\$0	\$170,236	61%
CDHMRT00000000GC - Home Repair	\$2,078,071	\$613,568	\$852,246	\$612,257	29%
CDHMHH00000000GC - Healthy Homes	\$2,783,103	\$806,699	\$917,852	\$1,058,552	38%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,469,660	\$836,789	\$263,450	\$1,369,421	55%
<b>Program Total:</b>	<b>\$8,395,210</b>	<b>\$2,875,078</b>	<b>\$2,549,450</b>	<b>\$2,970,681</b>	<b>35%</b>
<b>BUREAU TOTAL:</b>	<b>\$114,082,675</b>	<b>\$28,294,544</b>	<b>25,742,515.06</b>	<b>\$60,045,616</b>	<b>53%</b>

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