

**Portland Housing Bureau  
Budget To Actuals - By Functional Area  
For the Period of JUL 2012 to JAN 2013**

**Bureau: HC - Portland Housing Bureau**

**42% of Year Remaining**

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDAS0000000000GC - Administration & Support	\$790,505	\$497,434	\$258,739	\$34,332	4%
CDASDO00000000GC - Director's Office	\$283,508	\$185,954	\$0	\$97,554	34%
CDASAL00000000GC - Asset Management	\$492,522	\$249,142	\$0	\$243,380	49%
CDASPC00000000GC - Planning & Policy	\$987,260	\$355,154	\$127,750	\$504,356	51%
CDASBS00000000GC - Business Operations	\$6,054,226	\$2,473,220	\$409,506	\$3,171,500	52%
<b>Program Total:</b>	<b>\$8,618,021</b>	<b>\$3,760,904</b>	<b>\$795,994</b>	<b>\$4,061,122</b>	<b>47%</b>
CDEHAS00000000GC - Access&Stabilization	\$923,209	\$459,924	\$666,005	(\$202,721)	(22%)
CDEHHP00000000GC - Supportive Housing	\$5,467,619	\$2,216,008	\$3,264,447	(\$12,836)	(0%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$28	\$0	(\$28)	0%
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,157,117	\$2,206,749	\$2,683,531	\$266,837	5%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,380,807	\$977,604	\$1,764,243	\$638,960	19%
<b>Program Total:</b>	<b>\$14,928,752</b>	<b>\$5,860,314</b>	<b>\$8,378,226</b>	<b>\$690,212</b>	<b>5%</b>
CDEOAW00000000GC - Workforce Development	\$0	\$77,405	\$1,036,483	(\$1,113,888)	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>\$1,625,127</b>	<b>\$273,573</b>	<b>13%</b>
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$420	\$0	(\$420)	0%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$0	\$0	\$0	0%
CDHCASHS000000GC - Homebuyer Access	\$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	\$573,600	\$0	\$1,436,019	71%
CDHCHP00000000GC - Preservation	\$16,345,531	\$7,146,379	\$2,499,554	\$6,699,599	41%
CDHCRH00000000GC - Rehabilitation	\$15,578,680	\$3,047,355	\$489,145	\$12,042,180	77%
CDHCNC00000000GC - New Construction	\$45,494,631	\$8,061,502	\$3,189,430	\$34,243,700	75%
<b>Program Total:</b>	<b>\$80,025,785</b>	<b>\$19,198,082</b>	<b>\$6,370,748</b>	<b>\$54,456,954</b>	<b>68%</b>
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$783,036	\$677,289	\$795,562	(\$689,815)	(88%)
CDHMHD00000000GC - Homeownership Developer	\$12	\$262,963	\$75,934	(\$338,884)	(2,824,035%)
CDHM0000000000GC - HomeownerAccess&Retentior	\$0	(\$108)	\$0	\$108	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$281,328	\$131,302	\$0	\$150,026	53%
CDHMRT00000000GC - Home Repair	\$2,078,071	\$784,584	\$639,743	\$653,744	31%
CDHMHH00000000GC - Healthy Homes	\$2,783,103	\$929,749	\$807,519	\$1,045,835	38%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,469,660	\$891,574	\$272,619	\$1,305,468	53%
<b>Program Total:</b>	<b>\$8,395,210</b>	<b>\$3,677,353</b>	<b>\$2,591,376</b>	<b>\$2,126,481</b>	<b>25%</b>
<b>BUREAU TOTAL:</b>	<b>\$114,082,675</b>	<b>\$32,712,861</b>	<b>19,761,471.25</b>	<b>\$61,608,343</b>	<b>54%</b>