

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

Bureau: HC - Portland Housing Bureau

33% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$780,302	\$668,759	\$162,750	(\$51,207)	(7%)
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$630	\$0	\$9,370	94%
CDASDO00000000GC - Director's Office	\$324,367	\$209,610	\$0	\$114,757	35%
CDASAL00000000GC - Asset Management	\$492,522	\$280,284	\$0	\$212,238	43%
CDASPC00000000GC - Planning & Policy	\$894,021	\$431,989	\$115,744	\$346,288	39%
CDASBS00000000GC - Business Operations	\$6,173,825	\$2,856,053	\$310,679	\$3,007,094	49%
Program Total:	\$8,675,037	\$4,447,324	\$589,173	\$3,638,540	42%
CDEHAS00000000GC - Access&Stabilization	\$948,838	\$519,580	\$655,861	(\$226,603)	(24%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,067,918	\$2,643,135	\$2,529,781	(\$104,998)	(2%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$123	\$0	(\$123)	0%
CDEHHP00000000GC - Supportive Housing	\$5,526,369	\$2,697,479	\$2,806,599	\$22,291	0%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,123,988	\$1,226,475	\$1,519,194	\$378,319	12%
Program Total:	\$14,667,113	\$7,086,792	\$7,511,434	\$68,887	0%
CDEOAW00000000GC - Workforce Development	\$0	\$169,275	\$786,990	(\$956,264)	0%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$88,812	\$468,955	(\$557,767)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$2,114,907	\$327,302	\$0	\$1,787,605	85%
Program Total:	\$2,114,907	\$585,389	\$1,255,944	\$273,573	13%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$805	\$0	(\$805)	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	\$2,016,864	\$596,470	\$4,000	\$1,416,394	70%
CDHCRH00000000GC - Rehabilitation	\$9,324,681	\$4,162,738	\$2,221,744	\$2,940,199	32%
CDHCHP00000000GC - Preservation	\$14,584,529	\$7,710,416	\$1,955,000	\$4,919,113	34%
CDHCNC00000000GC - New Construction	\$32,093,632	\$9,150,650	\$3,285,381	\$19,657,601	61%
Program Total:	\$58,617,030	\$21,989,905	\$7,658,746	\$28,968,379	49%
CDHMHD00000000GC - Homeownership Developer	\$12	\$261,391	\$72,930	(\$334,308)	(2,785,904%)
CDHMRT00000000GC - Home Repair	\$1,878,071	\$1,190,938	\$801,706	(\$114,573)	(6%)
CDHM0000000000GC - HomeownerAccess&Retentior	\$0	(\$108)	\$0	\$108	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$783,036	\$438,156	\$302,597	\$42,283	5%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$281,328	\$148,748	\$0	\$132,580	47%
CDHMHH00000000GC - Healthy Homes	\$2,429,573	\$1,202,599	\$557,105	\$669,869	28%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,287,370	\$1,079,330	\$424,056	\$783,985	34%
Program Total:	\$7,659,390	\$4,321,053	\$2,158,394	\$1,179,943	15%
BUREAU TOTAL:	\$91,733,477	\$38,430,464	19,173,691.6	\$34,129,322	37%