

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

**Bureau: HC - Portland Housing Bureau**

**25% of Year Remaining**

| Functional Area                              | Current Budget      | Year-to-Date Expenses | Encumbrances         | Balance             | Pct Remain   |
|--|---------------------|-----------------------|----------------------|---------------------|--------------|
| CDAS0000000000GC - Administration & Support  | \$745,334           | \$750,837             | \$129,714            | (\$135,217)         | (18%)        |
| CDASBSAS000000GC - Adm: Admin Services       | \$10,000            | \$630                 | \$0                  | \$9,370             | 94%          |
| CDASDO00000000GC - Director's Office         | \$359,335           | \$234,449             | \$0                  | \$124,886           | 35%          |
| CDASAL00000000GC - Asset Management          | \$492,522           | \$315,439             | \$0                  | \$177,083           | 36%          |
| CDASPC00000000GC - Planning & Policy         | \$894,021           | \$475,780             | \$166,420            | \$251,820           | 28%          |
| CDASBS00000000GC - Business Operations       | \$6,173,825         | \$3,278,070           | \$262,257            | \$2,633,498         | 43%          |
| <b>Program Total:</b>                        | <b>\$8,675,037</b>  | <b>\$5,055,205</b>    | <b>\$558,391</b>     | <b>\$3,061,440</b>  | <b>35%</b>   |
|  |                     |                       |                      |                     |              |
| CDEHAS00000000GC - Access&Stabilization      | \$948,838           | \$598,639             | \$586,610            | (\$236,411)         | (25%)        |
| CDEHES00000000GC - Shelter & Emerg Svcs      | \$5,067,918         | \$3,253,054           | \$1,925,668          | (\$110,803)         | (2%)         |
| CDEH0000000000GC - Housing Access&Stabiliz.  | \$0                 | \$112                 | \$0                  | (\$112)             | 0%           |
| CDEHHP00000000GC - Supportive Housing        | \$5,526,369         | \$3,038,604           | \$2,477,899          | \$9,866             | 0%           |
| CDEHRA00000000GC - Prevention/RapidRehousing | \$3,123,988         | \$1,440,121           | \$1,309,330          | \$374,538           | 12%          |
| <b>Program Total:</b>                        | <b>\$14,667,113</b> | <b>\$8,330,529</b>    | <b>\$6,299,507</b>   | <b>\$37,077</b>     | <b>0%</b>    |
|  |                     |                       |                      |                     |              |
| CDEOAW00000000GC - Workforce Development     | \$0                 | \$169,275             | \$786,990            | (\$956,264)         | 0%           |
| CDEOME00000000GC - Microenterprise Contracts | \$0                 | \$88,804              | \$468,963            | (\$557,767)         | 0%           |
| CDEO0000000000GC - Economic Opportunity Admi | \$2,114,907         | \$327,302             | \$0                  | \$1,787,605         | 85%          |
| <b>Program Total:</b>                        | <b>\$2,114,907</b>  | <b>\$585,381</b>      | <b>\$1,255,953</b>   | <b>\$273,573</b>    | <b>13%</b>   |
|  |                     |                       |                      |                     |              |
| CDHC0000000000GC - Housing Prod. & Preserv.  | \$0                 | \$840                 | \$0                  | (\$840)             | 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           | \$381,251             | \$180,196            | \$25,020            | 4%           |
| CDHCHD00000000GC - Housing Dev Support       | \$2,016,864         | \$600,815             | \$3,620              | \$1,412,429         | 70%          |
| CDHCRH00000000GC - Rehabilitation            | \$9,324,681         | \$5,221,013           | \$2,124,781          | \$1,978,887         | 21%          |
| CDHCHP00000000GC - Preservation              | \$14,584,529        | \$7,719,473           | \$1,955,000          | \$4,910,056         | 34%          |
| CDHCNC00000000GC - New Construction          | \$32,093,632        | \$9,580,099           | \$3,001,492          | \$19,512,041        | 61%          |
| <b>Program Total:</b>                        | <b>\$58,617,030</b> | <b>\$23,503,490</b>   | <b>\$7,265,089</b>   | <b>\$27,848,450</b> | <b>48%</b>   |
|  |                     |                       |                      |                     |              |
| CDHMHD00000000GC - Homeownership Developer   | \$12                | \$263,499             | \$72,930             | (\$336,417)         | (2,803,474%) |
| CDHMRT00000000GC - Home Repair               | \$1,878,071         | \$1,375,916           | \$654,975            | (\$152,820)         | (8%)         |
| CDHM0000000000GC - HomeownerAccess&Retentior | \$0                 | (\$108)               | \$0                  | \$108               | 0%           |
| CDHMAS00000000GC - Foreclosure Educ./Counsel | \$783,036           | \$505,136             | \$236,669            | \$41,231            | 5%           |
| CDHMTF00000000GC - Tax Exemption/Fee Waiver  | \$281,328           | \$167,003             | \$0                  | \$114,325           | 41%          |
| CDHMHH00000000GC - Healthy Homes             | \$2,429,573         | \$1,263,740           | \$518,496            | \$647,337           | 27%          |
| CDHMFA00000000GC - Homebuyer Fin. Assistance | \$2,287,370         | \$1,148,015           | \$416,789            | \$722,566           | 32%          |
| <b>Program Total:</b>                        | <b>\$7,659,390</b>  | <b>\$4,723,202</b>    | <b>\$1,899,859</b>   | <b>\$1,036,330</b>  | <b>14%</b>   |
|  |                     |                       |                      |                     |              |
| <b>BUREAU TOTAL:</b>                         | <b>\$91,733,477</b> | <b>\$42,197,808</b>   | <b>17,278,798.48</b> | <b>\$32,256,871</b> | <b>35%</b>   |