

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

**Bureau: HC - Portland Housing Bureau**

**17% of Year Remaining**

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$745,334	\$849,167	\$327,064	(\$430,897)	(58%)
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$805	\$0	\$9,195	92%
CDASAL00000000GC - Asset Management	\$492,522	\$351,615	\$0	\$140,907	29%
CDASPC00000000GC - Planning & Policy	\$894,021	\$538,550	\$167,252	\$188,219	21%
CDASDO00000000GC - Director's Office	\$359,335	\$163,947	\$0	\$195,388	54%
CDASBS00000000GC - Business Operations	\$6,173,825	\$3,714,921	\$236,077	\$2,222,827	36%
<b>Program Total:</b>	<b>\$8,675,037</b>	<b>\$5,619,004</b>	<b>\$730,393</b>	<b>\$2,325,640</b>	<b>27%</b>
CDEHAS00000000GC - Access&Stabilization	\$948,838	\$682,112	\$547,449	(\$280,723)	(30%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,067,918	\$3,501,145	\$1,622,051	(\$55,279)	(1%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$227	\$0	(\$227)	0%
CDEHHP00000000GC - Supportive Housing	\$5,526,369	\$3,443,136	\$2,076,516	\$6,717	0%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,123,988	\$1,576,201	\$1,126,724	\$421,063	13%
<b>Program Total:</b>	<b>\$14,667,113</b>	<b>\$9,202,821</b>	<b>\$5,372,741</b>	<b>\$91,551</b>	<b>1%</b>
CDEOAW00000000GC - Workforce Development	\$0	\$216,133	\$1,441,228	(\$1,657,361)	0%
CDEOME00000000GC - Microenterprise Contracts	\$0	\$196,180	\$710,332	(\$906,512)	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>\$739,615</b>	<b>\$2,151,560</b>	<b>(\$776,268)</b>	<b>(37%)</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%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$586,467	\$485,961	\$97,205	\$3,301	1%
CDHCHDHCMO0000GC - HOME-Multnomah Ops	\$10,857	\$0	\$0	\$10,857	100%
CDHCHD00000000GC - Housing Dev Support	\$2,016,864	\$615,604	\$3,620	\$1,397,640	69%
CDHCRH00000000GC - Rehabilitation	\$9,324,681	\$5,531,561	\$1,516,191	\$2,276,930	24%
CDHCHP00000000GC - Preservation	\$14,584,529	\$7,736,652	\$1,780,000	\$5,067,877	35%
CDHCNC00000000GC - New Construction	\$32,093,632	\$18,615,642	\$2,332,237	\$11,145,753	35%
<b>Program Total:</b>	<b>\$58,617,030</b>	<b>\$32,986,260</b>	<b>\$5,729,252</b>	<b>\$19,901,518</b>	<b>34%</b>
CDHMHD00000000GC - Homeownership Developer	\$12	\$266,097	\$72,930	(\$339,015)	(2,825,123%)
CDHMRT00000000GC - Home Repair	\$1,878,071	\$1,483,946	\$594,083	(\$199,958)	(11%)
CDHM0000000000GC - HomeownerAccess&Retentior	\$0	(\$108)	\$0	\$108	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$783,036	\$546,132	\$197,695	\$39,208	5%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$281,328	\$186,353	\$0	\$94,975	34%
CDHMHH00000000GC - Healthy Homes	\$2,429,573	\$1,410,935	\$439,530	\$579,108	24%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,287,370	\$1,262,917	\$422,069	\$602,384	26%
<b>Program Total:</b>	<b>\$7,659,390</b>	<b>\$5,156,272</b>	<b>\$1,726,307</b>	<b>\$776,810</b>	<b>10%</b>
<b>BUREAU TOTAL:</b>	<b>\$91,733,477</b>	<b>\$53,703,973</b>	<b>15,710,253.57</b>	<b>\$22,319,251</b>	<b>24%</b>