

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

Bureau: HC - Portland Housing Bureau

8% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$963,734	\$927,820	\$314,946	(\$279,032)	(29%)
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$985	\$0	\$9,015	90%
CDASAL00000000GC - Asset Management	\$492,522	\$384,465	\$0	\$108,057	22%
CDASPC00000000GC - Planning & Policy	\$898,521	\$623,828	\$120,233	\$154,460	17%
CDASDO00000000GC - Director's Office	\$359,335	\$176,009	\$0	\$183,326	51%
CDASBS00000000GC - Business Operations	\$7,057,367	\$4,540,505	\$198,115	\$2,318,747	33%
Program Total:	\$9,781,479	\$6,653,611	\$633,294	\$2,494,574	26%
CDEHAS00000000GC - Access&Stabilization	\$948,838	\$835,715	\$306,494	(\$193,371)	(20%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,067,918	\$4,068,825	\$1,065,374	(\$66,281)	(1%)
CDEHHP00000000GC - Supportive Housing	\$5,484,989	\$4,049,956	\$1,489,762	(\$54,729)	(1%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$256	\$0	(\$256)	0%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,123,988	\$1,911,622	\$793,120	\$419,245	13%
Program Total:	\$14,625,733	\$10,866,374	\$3,654,750	\$104,609	1%
CDEOAW00000000GC - Workforce Development	\$616,577	\$329,075	\$1,184,377	(\$896,875)	(145%)
CDEO0000000000GC - Economic Opportunity Admi	\$125,000	\$635,406	\$0	(\$510,406)	(408%)
CDEOME00000000GC - Microenterprise Contracts	\$1,154,930	\$125,917	\$616,400	\$412,613	36%
Program Total:	\$1,896,507	\$1,090,398	\$1,800,777	(\$994,668)	(52%)
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$542,749	\$496,671	\$86,495	(\$40,417)	(7%)
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$910	\$0	(\$910)	0%
CDHCAS00000000GC - Rental Hsng Acc & Stab	\$0	\$0	\$0	\$0	0%
CDHCASHS000000GC - Homebuyer Access	\$0	\$0	\$0	\$0	0%
CDHCHDHCGO0000GC - HOME-Gresham Ops	\$75,000	\$0	\$0	\$75,000	100%
CDHCRH00000000GC - Rehabilitation	\$9,220,288	\$6,719,268	\$2,396,826	\$104,194	1%
CDHCHDHCMO0000GC - HOME-Multnomah Ops	\$143,557	\$0	\$0	\$143,557	100%
CDHCHD00000000GC - Housing Dev Support	\$1,491,664	\$624,400	\$3,620	\$863,644	58%
CDHCNC00000000GC - New Construction	\$25,300,506	\$19,142,988	\$5,242,496	\$915,022	4%
CDHCHP00000000GC - Preservation	\$11,427,717	\$7,748,510	\$1,780,000	\$1,899,207	17%
Program Total:	\$48,201,481	\$34,732,747	\$9,509,437	\$3,959,298	8%
CDHMRT00000000GC - Home Repair	\$1,878,071	\$1,783,235	\$418,720	(\$323,884)	(17%)
CDHMHD00000000GC - Homeownership Developmer	\$12	\$283,832	\$0	(\$283,820)	(2,365,170%)
CDHM0000000000GC - HomeownerAccess&Retentior	\$0	(\$108)	\$0	\$108	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$783,036	\$617,419	\$128,415	\$37,202	5%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$394,364	\$203,951	\$0	\$190,413	48%
CDHMHH00000000GC - Healthy Homes	\$2,304,446	\$1,530,000	\$384,959	\$389,487	17%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,252,770	\$1,323,941	\$174,928	\$753,900	33%
Program Total:	\$7,612,699	\$5,742,271	\$1,107,023	\$763,405	10%
BUREAU TOTAL:	\$82,117,899	\$59,085,400	16,705,280.16	\$6,327,219	8%

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