

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

Bureau: HC - Portland Housing Bureau

0% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$950,521	\$1,174,970	\$0	(\$224,449)	(24%)
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$1,995	\$0	\$8,005	80%
CDASAL00000000GC - Asset Management	\$492,522	\$426,677	\$0	\$65,845	13%
CDASPC00000000GC - Planning & Policy	\$894,021	\$738,508	\$0	\$155,513	17%
CDASDO00000000GC - Director's Office	\$393,335	\$227,486	\$0	\$165,849	42%
CDASBS00000000GC - Business Operations	\$10,062,090	\$6,616,101	\$0	\$3,445,989	34%
Program Total:	\$12,802,489	\$9,185,737	\$0	\$3,616,752	28%
CDEHAS00000000GC - Access&Stabilization	\$948,838	\$1,005,755	\$0	(\$56,917)	(6%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$5,067,918	\$5,120,724	\$0	(\$52,806)	(1%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$256	\$0	(\$256)	0%
CDEHHP00000000GC - Supportive Housing	\$5,484,989	\$5,333,088	\$0	\$151,901	3%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,123,988	\$2,600,990	\$0	\$522,998	17%
Program Total:	\$14,625,733	\$14,060,813	\$0	\$564,920	4%
CDEO0000000000GC - Economic Opportunity Admi	\$125,000	\$635,406	\$0	(\$510,406)	(408%)
CDEOAW00000000GC - Workforce Development	\$616,577	\$716,307	\$0	(\$99,730)	(16%)
CDEOME00000000GC - Microenterprise Contracts	\$1,102,930	\$298,420	\$0	\$804,510	73%
Program Total:	\$1,844,507	\$1,650,133	\$0	\$194,374	11%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$542,749	\$575,280	\$0	(\$32,531)	(6%)
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$945	\$0	(\$945)	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%
CDHCHDHCMO0000GC - HOME-Multnomah Ops	\$143,557	\$0	\$0	\$143,557	100%
CDHCHD00000000GC - Housing Dev Support	\$1,473,664	\$634,609	\$0	\$839,055	57%
CDHCRH00000000GC - Rehabilitation	\$9,137,402	\$7,489,613	\$0	\$1,647,789	18%
CDHCNC00000000GC - New Construction	\$25,953,506	\$23,352,754	\$0	\$2,600,752	10%
CDHCHP00000000GC - Preservation	\$11,427,717	\$7,763,472	\$0	\$3,664,245	32%
Program Total:	\$48,753,595	\$39,816,672	\$0	\$8,936,923	18%
CDHMHD00000000GC - Homeownership Developer	\$12	\$289,023	\$0	(\$289,011)	(2,408,425%)
CDHMRT00000000GC - Home Repair	\$1,907,071	\$2,093,888	\$0	(\$186,817)	(10%)
CDHM0000000000GC - HomeownerAccess&Retentior	\$0	(\$108)	\$0	\$108	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$783,036	\$720,440	\$0	\$62,596	8%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$403,364	\$222,943	\$0	\$180,421	45%
CDHMHH00000000GC - Healthy Homes	\$2,304,446	\$1,684,657	\$0	\$619,789	27%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,371,882	\$1,498,890	\$0	\$872,992	37%
Program Total:	\$7,769,811	\$6,509,733	\$0	\$1,260,078	16%
BUREAU TOTAL:	\$85,796,135	\$71,223,088	0	\$14,573,047	17%

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