

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

Bureau: HC - Portland Housing Bureau

92% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASAL00000000GC - Asset Management	\$0	\$69	\$0	(\$69)	0%
CDASBSAS00000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO00000000GC - Director's Office	\$345,830	\$29,222	\$0	\$316,608	92%
CDAS0000000000GC - Administration & Support	\$606,669	\$45,514	\$142,046	\$419,110	69%
CDASPC00000000GC - Planning & Policy	\$864,547	\$57,285	\$9,500	\$797,762	92%
CDASBS00000000GC - Business Operations	\$5,769,707	\$785,249	\$453,857	\$4,530,600	79%
Program Total:	\$7,596,753	\$917,340	\$605,403	\$6,074,010	80%
CDEH0000000000GC - Housing Access&Stabiliz.	\$36	\$183	\$0	(\$147)	(408%)
CDEHAS00000000GC - Access&Stabilization	\$668,750	\$116,186	\$165,585	\$386,979	58%
CDEHRA00000000GC - Prevention/RapidRehousing	\$2,378,406	(\$104,756)	\$25,055	\$2,458,107	103%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,962,992	(\$20,192)	\$37,756	\$3,945,428	100%
CDEHHP00000000GC - Supportive Housing	\$5,741,174	\$11,683	\$314,118	\$5,415,373	94%
Program Total:	\$12,751,358	\$3,104	\$542,514	\$12,205,740	96%
CDEO0000000000GC - Economic Opportunity Admi	\$5,524	\$596	\$0	\$4,928	89%
CDEOAW00000000GC - Workforce Development	\$453,116	(\$20,946)	\$86,029	\$388,033	86%
CDEOME00000000GC - Microenterprise Contracts	\$1,972,950	\$3,373	\$110,987	\$1,858,590	94%
Program Total:	\$2,431,590	(\$16,977)	\$197,016	\$2,251,551	93%
CDHCHP00000000GC - Preservation	\$1,739,440	\$653,987	\$1,129,829	(\$44,376)	(3%)
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$33	\$0	(\$33)	0%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$778,818	\$43,168	\$0	\$735,650	94%
CDHCHD00000000GC - Housing Dev Support	\$929,000	\$198	\$2,764	\$926,039	100%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$967,455	\$0	\$3,028	\$964,427	100%
CDHCRH00000000GC - Rehabilitation	\$21,429,384	\$599,305	\$586,477	\$20,243,603	94%
CDHCNC00000000GC - New Construction	\$29,119,578	\$715,043	\$4,025,633	\$24,378,902	84%
Program Total:	\$55,230,740	\$2,011,734	\$5,747,730	\$47,471,276	86%
CDHMHD00000000GC - Homeownership Developmer	\$0	\$1,363	\$0	(\$1,363)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$353,639	\$19,133	\$0	\$334,506	95%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$752,576	\$2,152	\$31,830	\$718,594	95%
CDMHMH00000000GC - Healthy Homes	\$1,411,664	\$109,908	\$226,779	\$1,074,976	76%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,465,064	\$126,063	\$122,630	\$1,216,371	83%
CDHMRT00000000GC - Home Repair	\$1,955,481	\$190,767	\$82,540	\$1,682,174	86%
Program Total:	\$5,938,424	\$449,387	\$463,780	\$5,025,257	85%
BUREAU TOTAL:	\$83,948,865	\$3,364,588	7,556,442.14	\$73,027,835	87%