

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

**Bureau: HC - Portland Housing Bureau**

**83% of Year Remaining**

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASAL00000000GC - Asset Management	\$0	\$69	\$0	(\$69)	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO00000000GC - Director's Office	\$345,830	\$50,901	\$0	\$294,929	85%
CDAS0000000000GC - Administration & Support	\$606,669	\$96,659	\$141,226	\$368,785	61%
CDASPC00000000GC - Planning & Policy	\$864,547	\$106,317	\$0	\$758,230	88%
CDASBS00000000GC - Business Operations	\$5,769,707	\$663,092	\$411,936	\$4,694,679	81%
<b>Program Total:</b>	<b>\$7,596,753</b>	<b>\$917,038</b>	<b>\$553,162</b>	<b>\$6,126,553</b>	<b>81%</b>
CDEH0000000000GC - Housing Access&Stabiliz.	\$36	\$183	\$0	(\$147)	(408%)
CDEHAS00000000GC - Access&Stabilization	\$668,750	\$12,849	\$131,320	\$524,581	78%
CDEHRA00000000GC - Prevention/RapidRehousing	\$2,378,406	\$14,216	\$410,241	\$1,953,949	82%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,962,992	\$18,716	\$9,860	\$3,934,416	99%
CDEHHP00000000GC - Supportive Housing	\$5,741,174	\$25,905	\$1,342,532	\$4,372,737	76%
<b>Program Total:</b>	<b>\$12,751,358</b>	<b>\$71,869</b>	<b>\$1,893,952</b>	<b>\$10,785,536</b>	<b>85%</b>
CDEO0000000000GC - Economic Opportunity Admi	\$5,524	\$2,047	\$0	\$3,477	63%
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%
<b>Program Total:</b>	<b>\$2,431,590</b>	<b>(\$15,526)</b>	<b>\$197,016</b>	<b>\$2,250,100</b>	<b>93%</b>
CDHCHP00000000GC - Preservation	\$1,739,440	\$1,405,465	\$385,248	(\$51,273)	(3%)
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$242	\$0	(\$242)	0%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCHD00000000GC - Housing Dev Support	\$929,000	\$379,602	\$0	\$549,398	59%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$778,818	\$91,373	\$0	\$687,445	88%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$967,455	\$0	\$3,028	\$964,427	100%
CDHCRH00000000GC - Rehabilitation	\$21,429,384	\$722,780	\$473,179	\$20,233,424	94%
CDHCNC00000000GC - New Construction	\$29,119,578	\$1,393,080	\$3,427,336	\$24,299,162	83%
<b>Program Total:</b>	<b>\$55,230,740</b>	<b>\$3,992,543</b>	<b>\$4,288,791</b>	<b>\$46,949,407</b>	<b>85%</b>
CDHMHD00000000GC - Homeownership Developmer	\$0	\$32,611	\$0	(\$32,611)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$353,639	\$36,785	\$0	\$316,854	90%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$752,576	\$7,241	\$12,000	\$733,335	97%
CDMHMH00000000GC - Healthy Homes	\$1,411,664	\$170,638	\$185,164	\$1,055,862	75%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,465,064	\$167,971	\$119,324	\$1,177,770	80%
CDHMRT00000000GC - Home Repair	\$1,955,481	\$524,890	\$20,572	\$1,410,019	72%
<b>Program Total:</b>	<b>\$5,938,424</b>	<b>\$940,135</b>	<b>\$337,060</b>	<b>\$4,661,228</b>	<b>78%</b>
<b>BUREAU TOTAL:</b>	<b>\$83,948,865</b>	<b>\$5,906,059</b>	<b>7,269,981.2</b>	<b>\$70,772,825</b>	<b>84%</b>