

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

Bureau: HC - Portland Housing Bureau

75% 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%
CDAS000000000GC - Administration & Support	\$606,669	\$259,941	\$141,226	\$205,503	34%
CDASDO00000000GC - Director's Office	\$345,830	\$77,654	\$0	\$268,176	78%
CDASPC00000000GC - Planning & Policy	\$864,547	\$149,352	\$0	\$715,195	83%
CDASBS00000000GC - Business Operations	\$5,769,707	\$975,933	\$373,969	\$4,419,805	77%
Program Total:	\$7,596,753	\$1,462,949	\$515,194	\$5,618,609	74%
CDEH000000000GC - Housing Access&Stabiliz.	\$36	\$0	\$0	\$36	100%
CDEHAS00000000GC - Access&Stabilization	\$668,750	\$54,607	\$464,459	\$149,684	22%
CDEHRA00000000GC - Prevention/RapidRehousing	\$2,378,406	\$87,490	\$341,891	\$1,949,024	82%
CDEHHP00000000GC - Supportive Housing	\$5,741,174	\$289,842	\$2,480,670	\$2,970,663	52%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,962,992	\$63,537	\$210,297	\$3,689,159	93%
Program Total:	\$12,751,358	\$495,476	\$3,497,317	\$8,758,566	69%
CDEO000000000GC - Economic Opportunity Admi	\$5,524	\$3,001	\$0	\$2,523	46%
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	(\$14,572)	\$197,016	\$2,249,147	92%
CDHCHP00000000GC - Preservation	\$1,739,440	\$1,410,105	\$385,248	(\$55,913)	(3%)
CDHC000000000GC - Housing Prod. & Preserv.	\$0	\$275	\$0	(\$275)	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	\$117,979	\$0	\$660,839	85%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$967,455	\$0	\$3,028	\$964,427	100%
CDHCRH00000000GC - Rehabilitation	\$21,429,384	\$1,083,024	\$439,758	\$19,906,602	93%
CDHCNC00000000GC - New Construction	\$29,119,578	\$1,670,109	\$3,632,239	\$23,817,230	82%
Program Total:	\$55,230,740	\$4,661,094	\$4,460,273	\$46,109,373	83%
CDHMHD00000000GC - Homeownership Developmer	\$0	\$35,275	\$0	(\$35,275)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$353,639	\$58,077	\$0	\$295,562	84%
CDHMRT00000000GC - Home Repair	\$1,955,481	\$698,211	\$713,185	\$544,085	28%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$752,576	\$13,773	\$41,121	\$697,682	93%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,465,064	\$352,072	\$156,339	\$956,653	65%
CDHMHH00000000GC - Healthy Homes	\$1,411,664	\$94,303	\$184,549	\$1,132,812	80%
Program Total:	\$5,938,424	\$1,251,711	\$1,095,195	\$3,591,519	60%
BUREAU TOTAL:	\$83,948,865	\$7,856,657	9,764,993.95	\$66,327,214	79%