

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

Bureau: HC - Portland Housing Bureau

67% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASAL00000000GC - Asset Management	\$0	\$32	\$0	(\$32)	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDAS000000000GC - Administration & Support	\$606,669	\$308,580	\$55,968	\$242,121	40%
CDASDO00000000GC - Director's Office	\$345,830	\$95,028	\$285	\$250,517	72%
CDASPC00000000GC - Planning & Policy	\$864,547	\$198,367	\$111,748	\$554,432	64%
CDASBS00000000GC - Business Operations	\$5,769,707	\$1,339,896	\$330,664	\$4,099,147	71%
Program Total:	\$7,596,753	\$1,941,903	\$498,665	\$5,156,185	68%
CDEH000000000GC - Housing Access&Stabiliz.	\$36	\$0	\$0	\$36	100%
CDEHAS00000000GC - Access&Stabilization	\$668,750	\$5,941	\$443,552	\$219,257	33%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,962,992	\$958,459	\$2,729,741	\$274,792	7%
CDEHRA00000000GC - Prevention/RapidRehousing	\$2,378,406	\$438,082	\$1,252,895	\$687,429	29%
CDEHHP00000000GC - Supportive Housing	\$5,741,174	\$1,111,511	\$3,401,365	\$1,228,299	21%
Program Total:	\$12,751,358	\$2,513,993	\$7,827,552	\$2,409,812	19%
CDEO000000000GC - Economic Opportunity Admi	\$5,524	\$3,504	\$0	\$2,020	37%
CDEOAW00000000GC - Workforce Development	\$453,116	(\$20,946)	\$0	\$474,062	105%
CDEOME00000000GC - Microenterprise Contracts	\$1,972,950	\$3,373	\$8	\$1,969,569	100%
Program Total:	\$2,431,590	(\$14,070)	\$8	\$2,445,651	101%
CDHCHP00000000GC - Preservation	\$1,739,440	\$1,414,664	\$385,248	(\$60,472)	(3%)
CDHC000000000GC - Housing Prod. & Preserv.	\$0	\$133	\$0	(\$133)	0%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCHD00000000GC - Housing Dev Support	\$929,000	\$379,687	\$0	\$549,313	59%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$778,818	\$151,521	\$0	\$627,297	81%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$967,455	\$0	\$0	\$967,455	100%
CDHCRH00000000GC - Rehabilitation	\$21,429,384	\$1,202,976	\$465,741	\$19,760,667	92%
CDHCNC00000000GC - New Construction	\$29,119,578	\$1,832,452	\$3,520,266	\$23,766,860	82%
Program Total:	\$55,230,740	\$4,981,433	\$4,371,255	\$45,878,052	83%
CDHMHD00000000GC - Homeownership Developmer	\$0	\$582	\$0	(\$582)	0%
CDHMRT00000000GC - Home Repair	\$1,955,481	\$865,784	\$949,546	\$140,151	7%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$353,639	\$77,412	\$0	\$276,227	78%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$752,576	\$69,606	\$87,625	\$595,345	79%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,465,064	\$649,978	\$179,813	\$635,273	43%
CDHMHH00000000GC - Healthy Homes	\$1,411,664	\$142,140	\$156,349	\$1,113,175	79%
Program Total:	\$5,938,424	\$1,805,503	\$1,373,333	\$2,759,589	46%
BUREAU TOTAL:	\$83,948,865	\$11,228,762	14,070,813.73	\$58,649,290	70%