

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

Bureau: HC - Portland Housing Bureau

58% 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	\$378,337	\$169,486	\$58,846	10%
CDASDO00000000GC - Director's Office	\$348,429	\$109,101	\$285	\$239,043	69%
CDASPC00000000GC - Planning & Policy	\$853,797	\$241,928	\$108,664	\$503,205	59%
CDASBS00000000GC - Business Operations	\$6,208,640	\$1,848,876	\$289,033	\$4,070,732	66%
Program Total:	\$8,027,535	\$2,578,274	\$567,467	\$4,881,794	61%
CDEH000000000GC - Housing Access&Stabiliz.	\$36	\$0	\$0	\$36	100%
CDEHAS00000000GC - Access&Stabilization	\$719,672	\$35,912	\$626,910	\$56,850	8%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,985,945	\$984,028	\$2,446,480	\$555,437	14%
CDEHHP00000000GC - Supportive Housing	\$5,706,389	\$1,550,130	\$3,507,986	\$648,273	11%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,258,406	\$446,831	\$1,584,412	\$1,227,163	38%
Program Total:	\$13,670,448	\$3,016,902	\$8,165,788	\$2,487,758	18%
CDEO000000000GC - Economic Opportunity Admi	\$452,824	\$4,055	\$0	\$448,769	99%
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:	\$2,878,890	(\$13,518)	\$8	\$2,892,400	100%
CDHC000000000GC - Housing Prod. & Preserv.	\$0	\$167	\$0	(\$167)	0%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCHD00000000GC - Housing Dev Support	\$929,000	\$379,687	\$49,113	\$500,200	54%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$778,818	\$184,414	\$0	\$594,404	76%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$972,578	\$0	\$0	\$972,578	100%
CDHCHP00000000GC - Preservation	\$3,593,127	\$1,417,413	\$385,248	\$1,790,466	50%
CDHCNC00000000GC - New Construction	\$30,066,278	\$1,951,108	\$3,829,210	\$24,285,960	81%
CDHCRH00000000GC - Rehabilitation	\$28,514,243	\$1,245,301	\$458,382	\$26,810,559	94%
Program Total:	\$65,121,109	\$5,178,091	\$4,721,953	\$55,221,065	85%
CDHMHD00000000GC - Homeownership Developmer	\$0	\$2,597	\$0	(\$2,597)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$397,639	\$167,239	\$0	\$230,400	58%
CDHMRT00000000GC - Home Repair	\$2,434,232	\$984,652	\$876,102	\$573,477	24%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$776,576	\$71,757	\$87,625	\$617,195	79%
CDMHMH00000000GC - Healthy Homes	\$1,730,819	\$170,175	\$179,299	\$1,381,345	80%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,729,934	\$657,643	\$195,525	\$1,876,766	69%
Program Total:	\$8,069,200	\$2,054,063	\$1,338,551	\$4,676,586	58%
BUREAU TOTAL:	\$97,767,182	\$12,813,811	14,793,767.37	\$70,159,603	72%