

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

Bureau: HC - Portland Housing Bureau

50% 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	\$330,364	\$151,385	\$124,920	21%
CDASDO00000000GC - Director's Office	\$348,429	\$123,023	\$285	\$225,121	65%
CDASPC00000000GC - Planning & Policy	\$853,797	\$334,679	\$215,236	\$303,882	36%
CDASBS00000000GC - Business Operations	\$6,250,140	\$2,301,620	\$285,393	\$3,663,128	59%
Program Total:	\$8,069,035	\$3,089,718	\$652,299	\$4,327,018	54%
CDEHAS00000000GC - Access&Stabilization	\$719,672	\$280,547	\$492,950	(\$53,825)	(7%)
CDEH000000000GC - Housing Access&Stabiliz.	\$36	\$0	\$0	\$36	100%
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,985,945	\$1,455,498	\$2,442,254	\$88,193	2%
CDEHHP00000000GC - Supportive Housing	\$5,759,789	\$2,149,485	\$2,919,762	\$690,542	12%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,258,406	\$711,568	\$910,824	\$1,636,014	50%
Program Total:	\$13,723,848	\$4,597,098	\$6,765,790	\$2,360,960	17%
CDEOME00000000GC - Microenterprise Contracts	\$514,494	\$3,373	\$514,502	(\$3,381)	(1%)
CDEOAW00000000GC - Workforce Development	\$1,927,096	(\$20,946)	\$1,727,096	\$220,946	11%
CDEO000000000GC - Economic Opportunity Admi	\$437,300	\$3,308	\$0	\$433,992	99%
Program Total:	\$2,878,890	(\$14,266)	\$2,241,598	\$651,558	23%
CDHC000000000GC - Housing Prod. & Preserv.	\$0	\$200	\$0	(\$200)	0%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCHD00000000GC - Housing Dev Support	\$929,000	\$395,933	\$94,235	\$438,832	47%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$778,818	\$219,312	\$0	\$559,506	72%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$972,578	\$0	\$0	\$972,578	100%
CDHCHP00000000GC - Preservation	\$3,593,127	\$1,419,430	\$385,248	\$1,788,449	50%
CDHCNC00000000GC - New Construction	\$30,066,278	\$3,491,857	\$2,559,074	\$24,015,347	80%
CDHCRH00000000GC - Rehabilitation	\$28,514,243	\$1,516,435	\$781,495	\$26,216,313	92%
Program Total:	\$65,121,109	\$7,043,166	\$3,820,052	\$54,257,891	83%
CDHMHD00000000GC - Homeownership Developmer	\$0	\$1,421	\$0	(\$1,421)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$397,639	\$187,444	\$0	\$210,195	53%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$771,576	\$239,488	\$254,148	\$277,939	36%
CDHMRT00000000GC - Home Repair	\$2,434,232	\$1,083,873	\$727,451	\$622,908	26%
CDMHMH00000000GC - Healthy Homes	\$1,735,819	\$374,197	\$255,316	\$1,106,305	64%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,729,934	\$806,146	\$174,715	\$1,749,073	64%
Program Total:	\$8,069,200	\$2,692,570	\$1,411,631	\$3,964,999	49%
BUREAU TOTAL:	\$97,862,082	\$17,408,286	14,891,369.53	\$65,562,426	67%