

**Portland Housing Bureau
Budget To Actuals - By Functional Area
For the Period of JUL 2013 to JAN 2014**

Bureau: HC - Portland Housing Bureau

42% 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%
CDASDO00000000GC - Director's Office	\$348,429	\$147,973	\$285	\$200,171	57%
CDAS0000000000GC - Administration & Support	\$813,631	\$439,972	\$139,278	\$234,381	29%
CDASPC00000000GC - Planning & Policy	\$853,797	\$401,880	\$189,606	\$262,311	31%
CDASBS00000000GC - Business Operations	\$6,250,140	\$2,828,363	\$194,355	\$3,227,423	52%
Program Total:	\$8,275,997	\$3,818,220	\$523,524	\$3,934,253	48%
CDEHHP00000000GC - Supportive Housing	\$5,741,489	\$3,142,224	\$2,819,061	(\$219,796)	(4%)
CDEHAS00000000GC - Access&Stabilization	\$720,498	\$354,083	\$516,679	(\$150,264)	(21%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$3,985,945	\$2,039,413	\$2,012,048	(\$65,516)	(2%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$36	\$0	\$0	\$36	100%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,258,406	\$821,169	\$1,355,590	\$1,081,647	33%
Program Total:	\$13,706,374	\$6,356,889	\$6,703,378	\$646,107	5%
CDEOME00000000GC - Microenterprise Contracts	\$514,494	\$162,558	\$355,317	(\$3,381)	(1%)
CDEOAW00000000GC - Workforce Development	\$1,927,096	\$322,221	\$1,383,929	\$220,946	11%
CDEO0000000000GC - Economic Opportunity Admi	\$437,300	\$3,883	\$0	\$433,417	99%
Program Total:	\$2,878,890	\$488,662	\$1,739,246	\$650,982	23%
CDHCHDHCGO0000GC - HOME-Gresham Ops	\$0	\$15,075	\$0	(\$15,075)	0%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$0	\$0	\$0	0%
CDHCHD00000000GC - Housing Dev Support	\$897,700	\$542,562	\$90,562	\$264,577	29%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$778,818	\$252,346	\$0	\$526,472	68%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$972,578	\$0	\$0	\$972,578	100%
CDHCHP00000000GC - Preservation	\$3,519,440	\$1,425,727	\$560,248	\$1,533,465	44%
CDHCNC00000000GC - New Construction	\$30,066,278	\$3,576,253	\$1,983,942	\$24,506,083	82%
CDHCRH00000000GC - Rehabilitation	\$28,514,243	\$1,708,671	\$854,505	\$25,951,067	91%
Program Total:	\$65,016,122	\$7,520,634	\$3,489,257	\$54,006,231	83%
CDHMHD00000000GC - Homeownership Developer	\$0	\$1,338	\$0	(\$1,338)	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$771,576	\$331,975	\$364,878	\$74,723	10%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$397,639	\$207,428	\$0	\$190,211	48%
CDHMRT00000000GC - Home Repair	\$2,365,912	\$1,165,953	\$631,589	\$568,370	24%
CDHMHH00000000GC - Healthy Homes	\$1,719,638	\$589,669	\$356,585	\$773,384	45%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,729,934	\$936,033	\$164,115	\$1,629,785	60%
Program Total:	\$7,984,699	\$3,232,396	\$1,517,167	\$3,235,136	41%
LAPRPS00000000GL - Procurement Services	\$0	\$0	\$0	\$0	0%
Program Total:	\$0	\$0	\$0	\$0	0%

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Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
BUREAU TOTAL:	\$97,862,082	\$21,416,801	13,972,571.61	\$62,472,710	64%