

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

Bureau: HC - Portland Housing Bureau

33% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$813,631	\$514,791	\$313,639	(\$14,799)	(2%)
CDASAL0000000000GC - Asset Management	\$0	\$32	\$0	(\$32)	0%
CDASBSAS00000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDASDO0000000000GC - Director's Office	\$348,429	\$173,816	\$285	\$174,328	50%
CDASPC0000000000GC - Planning & Policy	\$853,797	\$453,001	\$165,296	\$235,501	28%
CDASBS0000000000GC - Business Operations	\$6,250,140	\$3,569,282	\$167,356	\$2,513,502	40%
Program Total:	\$8,275,997	\$4,710,922	\$646,576	\$2,918,499	35%
CDEHAS0000000000GC - Access&Stabilization	\$720,498	\$378,017	\$483,520	(\$141,039)	(20%)
CDEHES0000000000GC - Shelter & Emerg Svcs	\$3,985,945	\$2,391,224	\$1,666,904	(\$72,183)	(2%)
CDEH000000000000GC - Housing Access&Stabiliz.	\$36	\$0	\$0	\$36	100%
CDEHRA0000000000GC - Prevention/RapidRehousing	\$3,258,406	\$1,029,255	\$1,152,274	\$1,076,878	33%
CDEHHP0000000000GC - Supportive Housing	\$7,241,489	\$3,281,921	\$2,690,686	\$1,268,882	18%
Program Total:	\$15,206,374	\$7,080,417	\$5,993,384	\$2,132,574	14%
CDEOME0000000000GC - Microenterprise Contracts	\$514,494	\$254,912	\$262,963	(\$3,381)	(1%)
CDEOAW0000000000GC - Workforce Development	\$1,927,096	\$704,813	\$1,001,337	\$220,946	11%
CDEO000000000000GC - Economic Opportunity Admi	\$437,300	\$4,388	\$0	\$432,912	99%
Program Total:	\$2,878,890	\$964,113	\$1,264,300	\$650,477	23%
CDHCHDHCGO000000GC - HOME-Gresham Ops	\$0	\$67,600	\$106,342	(\$173,942)	0%
CDHC000000000000GC - Housing Prod. & Preserv.	\$0	\$0	\$0	\$0	0%
CDHCHP0000000000GC - Preservation	\$2,019,440	\$1,430,184	\$560,248	\$29,009	1%
CDHCHD0000000000GC - Housing Dev Support	\$897,700	\$550,754	\$133,959	\$212,988	24%
CDHCHDHCMC000000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCRHAM00000000GC - Rental-Asset Mgmt	\$778,818	\$286,787	\$0	\$492,031	63%
CDHCHDHCGC000000GC - HOME-Gresham Capital	\$972,578	\$0	\$0	\$972,578	100%
CDHCNC0000000000GC - New Construction	\$30,066,278	\$4,226,603	\$812,862	\$25,026,812	83%
CDHCRH0000000000GC - Rehabilitation	\$28,514,243	\$1,531,577	\$735,748	\$26,246,918	92%
Program Total:	\$63,516,122	\$8,093,505	\$2,349,159	\$53,073,457	84%
CDHMHD0000000000GC - Homeownership Developer	\$0	\$1,307	\$0	(\$1,307)	0%
CDHMAS0000000000GC - Foreclosure Educ./Counsel	\$771,576	\$348,411	\$350,581	\$72,584	9%
CDHMTF0000000000GC - Tax Exemption/Fee Waiver	\$397,639	\$240,414	\$0	\$157,225	40%
CDHMRT0000000000GC - Home Repair	\$2,365,912	\$1,233,302	\$605,833	\$526,777	22%
CDHMHH0000000000GC - Healthy Homes	\$1,719,638	\$665,793	\$180,862	\$872,982	51%
CDHMFA0000000000GC - Homebuyer Fin. Assistance	\$2,729,934	\$1,066,532	\$129,964	\$1,533,438	56%
Program Total:	\$7,984,699	\$3,555,759	\$1,267,242	\$3,161,698	40%
LAPRPS0000000000GL - 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	\$24,404,716	11,520,660.12	\$61,936,706	63%