

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

Bureau: HC - Portland Housing Bureau

25% of Year Remaining

| Functional Area | Current Budget | Year-to-Date Expenses | Encumbrances | Balance | Pct Remain |
|--|---------------------|-----------------------|--------------------|---------------------|------------|
| CDAS0000000000GC - Administration & Support | \$813,631 | \$582,322 | \$316,644 | (\$85,334) | (10%) |
| CDASAL0000000000GC - Asset Management | \$0 | \$32 | \$0 | (\$32) | 0% |
| CDASBSAS0000000000GC - Adm: Admin Services | \$10,000 | \$1,390 | \$0 | \$8,610 | 86% |
| CDASDO0000000000GC - Director's Office | \$348,429 | \$199,968 | \$285 | \$148,176 | 43% |
| CDASPC0000000000GC - Planning & Policy | \$853,797 | \$496,485 | \$152,212 | \$205,101 | 24% |
| CDASBS0000000000GC - Business Operations | \$6,250,140 | \$4,475,798 | \$125,209 | \$1,649,133 | 26% |
| Program Total: | \$8,275,997 | \$5,755,994 | \$594,349 | \$1,925,654 | 23% |
| | | | | | |
| CDEHES0000000000GC - Shelter & Emerg Svcs | \$3,985,945 | \$2,508,618 | \$2,497,521 | (\$1,020,194) | (26%) |
| CDEHAS0000000000GC - Access&Stabilization | \$720,498 | \$443,370 | \$433,008 | (\$155,880) | (22%) |
| CDEH0000000000GC - Housing Access&Stabiliz. | \$36 | \$239 | \$0 | (\$203) | (564%) |
| CDEHRA0000000000GC - Prevention/RapidRehousing | \$3,258,406 | \$1,329,411 | \$1,265,429 | \$663,565 | 20% |
| CDEHHP0000000000GC - Supportive Housing | \$7,241,489 | \$3,528,622 | \$2,299,298 | \$1,413,569 | 20% |
| Program Total: | \$15,206,374 | \$7,810,260 | \$6,495,256 | \$900,858 | 6% |
| | | | | | |
| 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% |
| CDEO0000000000GC - Economic Opportunity Admi | \$437,300 | \$4,923 | \$0 | \$432,377 | 99% |
| Program Total: | \$2,878,890 | \$964,648 | \$1,264,300 | \$649,942 | 23% |
| | | | | | |
| CDHCHDHCGO000000GC - HOME-Gresham Ops | \$0 | \$71,831 | \$102,111 | (\$173,942) | 0% |
| CDHC0000000000GC - Housing Prod. & Preserv. | \$0 | \$0 | \$0 | \$0 | 0% |
| CDHCHP0000000000GC - Preservation | \$2,019,440 | \$1,431,388 | \$560,248 | \$27,804 | 1% |
| CDHCHD0000000000GC - Housing Dev Support | \$897,700 | \$571,348 | \$113,458 | \$212,894 | 24% |
| CDHCHDHCMC000000GC - HOME-Multnomah Capital | \$267,065 | \$0 | \$0 | \$267,065 | 100% |
| CDHCRHAM0000000000GC - Rental-Asset Mgmt | \$778,818 | \$328,342 | \$0 | \$450,476 | 58% |
| CDHCHDHCGC000000GC - HOME-Gresham Capital | \$972,578 | \$0 | \$0 | \$972,578 | 100% |
| CDHCNC0000000000GC - New Construction | \$30,066,278 | \$4,285,609 | \$2,846,214 | \$22,934,455 | 76% |
| CDHCRH0000000000GC - Rehabilitation | \$28,514,243 | \$1,958,758 | \$347,998 | \$26,207,487 | 92% |
| Program Total: | \$63,516,122 | \$8,647,276 | \$3,970,029 | \$50,898,817 | 80% |
| | | | | | |
| CDHMHD0000000000GC - Homeownership Developer | \$0 | \$1,307 | \$0 | (\$1,307) | 0% |
| CDHMAS0000000000GC - Foreclosure Educ./Counsel | \$771,576 | \$431,546 | \$269,594 | \$70,436 | 9% |
| CDHMTF0000000000GC - Tax Exemption/Fee Waiver | \$397,639 | \$261,338 | \$0 | \$136,301 | 34% |
| CDHMRT0000000000GC - Home Repair | \$2,245,912 | \$1,346,158 | \$502,839 | \$396,916 | 18% |
| CDHMHH0000000000GC - Healthy Homes | \$1,719,638 | \$748,219 | \$148,726 | \$822,692 | 48% |
| CDHMFA0000000000GC - Homebuyer Fin. Assistance | \$2,849,934 | \$1,113,235 | \$95,892 | \$1,640,808 | 58% |
| Program Total: | \$7,984,699 | \$3,901,803 | \$1,017,050 | \$3,065,846 | 38% |
| | | | | | |
| LAPRPS0000000000GL - Procurement Services | \$0 | \$0 | \$0 | \$0 | 0% |
| Program Total: | \$0 | \$0 | \$0 | \$0 | 0% |

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| BUREAU TOTAL: | \$97,862,082 | \$27,079,981 | 13,340,984.12 | \$57,441,117 | 59% |