

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

Bureau: HC - Portland Housing Bureau

17% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS0000000000GC - Administration & Support	\$813,631	\$654,602	\$297,610	(\$138,581)	(17%)
CDASAL0000000000GC - Asset Management	\$0	\$32	\$0	(\$32)	0%
CDASBSAS00000000GC - Adm: Admin Services	\$10,000	\$2,890	\$0	\$7,110	71%
CDASDO0000000000GC - Director's Office	\$348,429	\$227,513	\$285	\$120,631	35%
CDASPC0000000000GC - Planning & Policy	\$853,797	\$566,852	\$139,302	\$147,643	17%
CDASBS0000000000GC - Business Operations	\$6,250,140	\$4,920,199	\$57,523	\$1,272,418	20%
Program Total:	\$8,275,997	\$6,372,088	\$494,720	\$1,409,189	17%
CDEHES0000000000GC - Shelter & Emerg Svcs	\$3,985,945	\$2,937,421	\$1,726,375	(\$677,851)	(17%)
CDEHAS0000000000GC - Access&Stabilization	\$720,498	\$432,671	\$313,212	(\$25,385)	(4%)
CDEH000000000000GC - Housing Access&Stabiliz.	\$36	\$239	\$0	(\$203)	(564%)
CDEHHP0000000000GC - Supportive Housing	\$7,241,489	\$4,405,402	\$2,553,847	\$282,240	4%
CDEHRA0000000000GC - Prevention/RapidRehousing	\$3,258,406	\$1,710,483	\$790,360	\$757,562	23%
Program Total:	\$15,206,374	\$9,486,216	\$5,383,795	\$336,363	2%
CDEOME0000000000GC - Microenterprise Contracts	\$514,494	\$295,489	\$268,966	(\$49,961)	(10%)
CDEOAW0000000000GC - Workforce Development	\$1,927,096	\$893,356	\$1,013,514	\$20,226	1%
CDEO000000000000GC - Economic Opportunity Admi	\$437,300	\$5,481	\$0	\$431,819	99%
Program Total:	\$2,878,890	\$1,194,326	\$1,282,480	\$402,084	14%
CDHCHDHCGO000000GC - HOME-Gresham Ops	\$0	\$77,525	\$96,417	(\$173,942)	0%
CDHC000000000000GC - Housing Prod. & Preserv.	\$0	\$0	\$0	\$0	0%
CDHCHP0000000000GC - Preservation	\$2,019,440	\$1,603,827	\$390,248	\$25,365	1%
CDHCHD0000000000GC - Housing Dev Support	\$897,700	\$615,675	\$106,077	\$175,948	20%
CDHCHDHCMC000000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCRHAM00000000GC - Rental-Asset Mgmt	\$778,818	\$366,540	\$0	\$412,278	53%
CDHCHDHCGC000000GC - HOME-Gresham Capital	\$972,578	\$0	\$0	\$972,578	100%
CDHCNC0000000000GC - New Construction	\$30,066,278	\$4,538,506	\$2,286,925	\$23,240,847	77%
CDHCRH0000000000GC - Rehabilitation	\$28,514,243	\$2,014,405	\$186,451	\$26,313,387	92%
Program Total:	\$63,516,122	\$9,216,478	\$3,066,119	\$51,233,526	81%
CDHMHD0000000000GC - Homeownership Developer	\$0	\$1,290	\$0	(\$1,290)	0%
CDHMAS0000000000GC - Foreclosure Educ./Counsel	\$771,576	\$495,269	\$208,694	\$67,613	9%
CDHMTF0000000000GC - Tax Exemption/Fee Waiver	\$397,639	\$282,526	\$0	\$115,113	29%
CDHMFA0000000000GC - Homebuyer Fin. Assistance	\$2,849,934	\$1,984,743	\$165,824	\$699,367	25%
CDHMHH0000000000GC - Healthy Homes	\$1,719,638	\$834,592	\$145,194	\$739,852	43%
CDHMRT0000000000GC - Home Repair	\$2,245,912	\$922,573	\$401,203	\$922,136	41%
Program Total:	\$7,984,699	\$4,520,993	\$920,915	\$2,542,791	32%
LAPRPS0000000000GL - Procurement Services	\$0	\$0	\$0	\$0	0%
Program Total:	\$0	\$0	\$0	\$0	0%

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BUREAU TOTAL:	\$97,862,082	\$30,790,100	11,148,029.21	\$55,923,953	57%