

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

**Bureau: HC - Portland Housing Bureau**

**8% of Year Remaining**

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDAS000000000GC - Administration & Support	\$808,530	\$798,039	\$197,251	(\$186,760)	(23%)
CDASAL000000000GC - Asset Management	\$0	\$32	\$0	(\$32)	0%
CDASBSAS0000000GC - Adm: Admin Services	\$10,000	\$3,290	\$0	\$6,710	67%
CDASDO000000000GC - Director's Office	\$338,429	\$250,937	\$285	\$87,207	26%
CDASPC000000000GC - Planning & Policy	\$837,758	\$649,229	\$77,194	\$111,335	13%
CDASBS000000000GC - Business Operations	\$6,336,677	\$5,220,212	\$128,225	\$988,240	16%
<b>Program Total:</b>	<b>\$8,331,394</b>	<b>\$6,921,739</b>	<b>\$402,955</b>	<b>\$1,006,700</b>	<b>12%</b>
CDEHES000000000GC - Shelter & Emerg Svcs	\$4,036,445	\$3,379,082	\$1,291,300	(\$633,937)	(16%)
CDEHAS000000000GC - Access&Stabilization	\$721,099	\$560,279	\$191,709	(\$30,888)	(4%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$36	\$239	\$0	(\$203)	(564%)
CDEHHP000000000GC - Supportive Housing	\$7,301,489	\$5,237,917	\$1,721,640	\$341,932	5%
CDEHRA000000000GC - Prevention/RapidRehousing	\$2,865,735	\$1,856,005	\$649,432	\$360,297	13%
<b>Program Total:</b>	<b>\$14,924,804</b>	<b>\$11,033,522</b>	<b>\$3,854,082</b>	<b>\$37,200</b>	<b>0%</b>
CDEOME000000000GC - Microenterprise Contracts	\$514,494	\$396,931	\$167,524	(\$49,961)	(10%)
CDEOAW000000000GC - Workforce Development	\$1,927,096	\$1,020,607	\$886,263	\$20,226	1%
CDEO0000000000GC - Economic Opportunity Admi	\$437,300	\$5,022	\$0	\$432,278	99%
<b>Program Total:</b>	<b>\$2,878,890</b>	<b>\$1,422,559</b>	<b>\$1,053,788</b>	<b>\$402,544</b>	<b>14%</b>
CDHCHDHCGO00000GC - HOME-Gresham Ops	\$0	\$77,525	\$96,417	(\$173,942)	0%
CDHCRS000000000GC - Affordable Housing Restruct	\$0	\$3,835	\$0	(\$3,835)	0%
CDHC0000000000GC - Housing Prod. & Preserv.	\$0	\$0	\$0	\$0	0%
CDHCHP000000000GC - Preservation	\$2,019,440	\$1,996,758	\$0	\$22,682	1%
CDHCNC000000000GC - New Construction	\$6,993,159	\$4,573,405	\$2,285,604	\$134,150	2%
CDHCHD000000000GC - Housing Dev Support	\$897,700	\$657,533	\$85,719	\$154,448	17%
CDHCHDHCMC00000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCRHAM0000000GC - Rental-Asset Mgmt	\$768,818	\$399,416	\$0	\$369,402	48%
CDHCHDHCGC00000GC - HOME-Gresham Capital	\$972,578	\$0	\$0	\$972,578	100%
CDHCRH000000000GC - Rehabilitation	\$6,680,795	\$2,072,050	\$173,956	\$4,434,789	66%
<b>Program Total:</b>	<b>\$18,599,555</b>	<b>\$9,780,522</b>	<b>\$2,641,696</b>	<b>\$6,177,336</b>	<b>33%</b>
CDHMHD000000000GC - Homeownership Developer	\$0	\$1,290	\$0	(\$1,290)	0%
CDHMAS000000000GC - Foreclosure Educ./Counsel	\$771,576	\$505,949	\$200,105	\$65,522	8%
CDHMTF000000000GC - Tax Exemption/Fee Waiver	\$412,639	\$305,716	\$0	\$106,923	26%
CDHMHH000000000GC - Healthy Homes	\$1,547,816	\$963,700	\$87,455	\$496,661	32%
CDHMRT000000000GC - Home Repair	\$1,870,607	\$1,085,254	\$279,333	\$506,020	27%
CDHMFA000000000GC - Homebuyer Fin. Assistance	\$2,851,332	\$2,092,151	\$158,126	\$601,055	21%
<b>Program Total:</b>	<b>\$7,453,970</b>	<b>\$4,954,061</b>	<b>\$725,019</b>	<b>\$1,774,890</b>	<b>24%</b>
LAPRPS000000000GL - Procurement Services	\$0	\$0	\$0	\$0	0%
<b>Program Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

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Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
<b>BUREAU TOTAL:</b>	<b>\$52,188,613</b>	<b>\$34,112,404</b>	<b>8,677,539.3</b>	<b>\$9,398,670</b>	<b>18%</b>