

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

Bureau: HC - Portland Housing Bureau

0% 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	\$3,290	\$0	\$6,710	67%
CDAS000000000GC - Administration & Support	\$1,008,530	\$957,995	\$0	\$50,535	5%
CDASDO00000000GC - Director's Office	\$338,429	\$280,727	\$0	\$57,702	17%
CDASPC00000000GC - Planning & Policy	\$837,758	\$724,725	\$0	\$113,033	13%
CDASBS00000000GC - Business Operations	\$6,638,677	\$5,651,841	\$0	\$986,836	15%
Program Total:	\$8,833,394	\$7,618,610	\$0	\$1,214,784	14%
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,186,445	\$4,466,105	\$0	(\$279,660)	(7%)
CDEH000000000GC - Housing Access&Stabiliz.	\$36	\$239	\$0	(\$203)	(564%)
CDEHAS00000000GC - Access&Stabilization	\$740,399	\$669,317	\$0	\$71,082	10%
CDEHRA00000000GC - Prevention/RapidRehousing	\$2,865,735	\$2,467,254	\$0	\$398,481	14%
CDEHHP00000000GC - Supportive Housing	\$7,301,489	\$6,246,454	\$0	\$1,055,035	14%
Program Total:	\$15,094,104	\$13,849,369	\$0	\$1,244,735	8%
CDEOME00000000GC - Microenterprise Contracts	\$560,974	\$561,788	\$0	(\$814)	(0%)
CDEO000000000GC - Economic Opportunity Admi	\$20,800	\$5,666	\$0	\$15,134	73%
CDEOAW00000000GC - Workforce Development	\$1,927,816	\$1,868,941	\$0	\$58,875	3%
Program Total:	\$2,509,590	\$2,436,396	\$0	\$73,194	3%
CDHCHDHCGO0000GC - HOME-Gresham Ops	\$0	\$154,075	\$0	(\$154,075)	0%
CDHCRS00000000GC - Affordable Housing Restruct	\$0	\$12,434	\$0	(\$12,434)	0%
CDHC000000000GC - Housing Prod. & Preserv.	\$0	\$0	\$0	\$0	0%
CDHCHP00000000GC - Preservation	\$2,019,440	\$1,997,564	\$0	\$21,876	1%
CDHCHD00000000GC - Housing Dev Support	\$897,700	\$742,676	\$0	\$155,024	17%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$267,065	\$0	\$0	\$267,065	100%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$768,818	\$437,031	\$0	\$331,787	43%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$972,578	\$0	\$0	\$972,578	100%
CDHCNC00000000GC - New Construction	\$6,536,219	\$5,352,912	\$0	\$1,183,307	18%
CDHCRH00000000GC - Rehabilitation	\$4,144,186	\$2,443,647	\$0	\$1,700,539	41%
Program Total:	\$15,606,006	\$11,140,340	\$0	\$4,465,666	29%
CDHMHD00000000GC - Homeownership Developer	\$0	\$1,383	\$0	(\$1,383)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$412,639	\$335,239	\$0	\$77,400	19%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$771,576	\$672,002	\$0	\$99,574	13%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$2,851,332	\$2,539,830	\$0	\$311,502	11%
CDHMRT00000000GC - Home Repair	\$1,870,607	\$1,366,960	\$0	\$503,647	27%
CDHMHH00000000GC - Healthy Homes	\$1,547,816	\$1,043,999	\$0	\$503,817	33%
Program Total:	\$7,453,970	\$5,959,411	\$0	\$1,494,559	20%
LAPRPS00000000GL - Procurement Services	\$0	\$0	\$0	\$0	0%
Program Total:	\$0	\$0	\$0	\$0	0%

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BUREAU TOTAL:	\$49,497,064	\$41,004,125	0	\$8,492,939	17%