

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

Bureau: HC - Portland Housing Bureau

92% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASPC00000000GC - Planning & Policy	\$0	\$2,033	\$44,901	(\$46,934)	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDAS0000000000GC - Administration & Support	\$665,285	\$53,674	\$44,850	\$566,761	85%
CDASDO00000000GC - Director's Office	\$657,117	\$28,581	\$0	\$628,536	96%
CDASBS00000000GC - Business Operations	\$6,336,059	\$409,123	\$452,497	\$5,474,439	86%
Program Total:	\$7,668,461	\$493,412	\$542,248	\$6,632,801	86%
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$1,142	\$0	(\$1,142)	0%
CDEHAS00000000GC - Access&Stabilization	\$638,325	\$8,332	\$97,822	\$532,171	83%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,597,689	\$8,269	\$76,832	\$3,512,588	98%
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,232,859	\$9,367	\$351,284	\$3,872,209	91%
CDEHHP00000000GC - Supportive Housing	\$6,080,869	\$15,127	\$558,810	\$5,506,932	91%
Program Total:	\$14,549,742	\$42,237	\$1,084,747	\$13,422,758	92%
CDEOME00000000GC - Microenterprise Contracts	\$0	(\$0)	\$713	(\$713)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$7,896	\$683	\$0	\$7,213	91%
CDEOAW00000000GC - Workforce Development	\$2,181,100	\$0	\$63,481	\$2,117,619	97%
Program Total:	\$2,188,996	\$683	\$64,194	\$2,124,119	97%
CDHCRS00000000GC - Affordable Housing Restru	\$0	\$569	\$0	(\$569)	0%
CDHCHDHCGO0000GC - HOME-Gresham Ops	\$0	\$0	\$0	\$0	0%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$147,100	\$0	\$0	\$147,100	100%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$434,900	\$0	\$0	\$434,900	100%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$576,675	\$43,185	\$0	\$533,490	93%
CDHCHD00000000GC - Housing Dev Support	\$1,509,739	\$389,427	\$328	\$1,119,984	74%
CDHCRH00000000GC - Rehabilitation	\$12,180,172	\$68,590	\$3,504,577	\$8,607,005	71%
CDHCHP00000000GC - Preservation	\$15,748,019	\$4,523	\$0	\$15,743,496	100%
CDHCNC00000000GC - New Construction	\$42,621,203	\$623,420	\$3,709,585	\$38,288,198	90%
Program Total:	\$73,217,808	\$1,129,715	\$7,214,490	\$64,873,603	89%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$410,570	\$16,961	\$0	\$393,609	96%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$701,462	\$2,065	\$0	\$699,397	100%
CDHMHH00000000GC - Healthy Homes	\$937,700	\$25,083	\$66,410	\$846,207	90%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,881,968	\$35,125	\$198,310	\$1,648,533	88%
CDHMRT00000000GC - Home Repair	\$2,409,904	\$51,140	\$104,228	\$2,254,536	94%
Program Total:	\$6,341,604	\$130,373	\$368,948	\$5,842,282	92%
BUREAU TOTAL:	\$103,966,611	\$1,796,419	9,274,627.56	\$92,895,564	89%