

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

**Bureau: HC - Portland Housing Bureau**

**83% of Year Remaining**

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASPC00000000GC - Planning & Policy	\$0	\$5,789	\$44,901	(\$50,690)	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDAS0000000000GC - Administration & Support	\$665,285	\$108,699	\$0	\$556,586	84%
CDASDO00000000GC - Director's Office	\$657,117	\$54,700	\$0	\$602,417	92%
CDASBS00000000GC - Business Operations	\$6,336,059	\$729,181	\$459,251	\$5,147,627	81%
<b>Program Total:</b>	<b>\$7,668,461</b>	<b>\$898,370</b>	<b>\$504,152</b>	<b>\$6,265,939</b>	<b>82%</b>
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$0	\$0	\$0	0%
CDEHAS00000000GC - Access&Stabilization	\$638,325	\$16,307	\$104,822	\$517,196	81%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,597,689	\$15,707	\$494,832	\$3,087,151	86%
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,232,859	\$45,724	\$655,578	\$3,531,557	83%
CDEHHP00000000GC - Supportive Housing	\$6,080,869	\$29,975	\$558,810	\$5,492,085	90%
<b>Program Total:</b>	<b>\$14,549,742</b>	<b>\$107,712</b>	<b>\$1,814,041</b>	<b>\$12,627,988</b>	<b>87%</b>
CDEOME00000000GC - Microenterprise Contracts	\$0	(\$0)	\$0	\$0	0%
CDEO0000000000GC - Economic Opportunity Admi	\$7,896	\$1,520	\$0	\$6,376	81%
CDEOAW00000000GC - Workforce Development	\$2,181,100	\$0	\$0	\$2,181,100	100%
<b>Program Total:</b>	<b>\$2,188,996</b>	<b>\$1,520</b>	<b>\$0</b>	<b>\$2,187,476</b>	<b>100%</b>
CDHCRS00000000GC - Affordable Housing Restru	\$0	\$3,968	\$0	(\$3,968)	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	\$79,663	\$0	\$497,012	86%
CDHCHD00000000GC - Housing Dev Support	\$1,509,739	\$389,498	\$0	\$1,120,241	74%
CDHCRH00000000GC - Rehabilitation	\$12,180,172	\$203,494	\$8,591,922	\$3,384,757	28%
CDHCHP00000000GC - Preservation	\$15,748,019	\$8,995	\$0	\$15,739,024	100%
CDHCNC00000000GC - New Construction	\$42,621,203	\$1,324,174	\$3,043,458	\$38,253,572	90%
<b>Program Total:</b>	<b>\$73,217,808</b>	<b>\$2,009,791</b>	<b>\$11,635,379</b>	<b>\$59,572,637</b>	<b>81%</b>
CDHMHD00000000GC - Homeownership Developmen	\$0	\$712	\$0	(\$712)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$410,570	\$38,742	\$0	\$371,828	91%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$701,462	\$5,942	\$0	\$695,520	99%
CDMHMH00000000GC - Healthy Homes	\$937,700	\$68,054	\$103,830	\$765,816	82%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,881,968	\$214,852	\$214,249	\$1,452,867	77%
CDHMRT00000000GC - Home Repair	\$2,409,904	\$118,621	\$82,956	\$2,208,327	92%
<b>Program Total:</b>	<b>\$6,341,604</b>	<b>\$446,923</b>	<b>\$401,035</b>	<b>\$5,493,647</b>	<b>87%</b>
<b>BUREAU TOTAL:</b>	<b>\$103,966,611</b>	<b>\$3,464,316</b>	<b>14,354,607.59</b>	<b>\$86,147,687</b>	<b>83%</b>