

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

Bureau: HC - Portland Housing Bureau

75% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASPC00000000GC - Planning & Policy	\$0	\$9,513	\$0	(\$9,513)	0%
CDASBSAS00000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDAS0000000000GC - Administration & Support	\$665,285	\$174,760	\$98,712	\$391,813	59%
CDASDO00000000GC - Director's Office	\$657,117	\$84,587	\$0	\$572,530	87%
CDASBS00000000GC - Business Operations	\$6,336,059	\$1,337,086	\$828,456	\$4,170,517	66%
Program Total:	\$7,668,461	\$1,605,946	\$927,168	\$5,135,347	67%
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,232,859	\$621,908	\$3,860,812	(\$249,861)	(6%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$0	\$0	\$0	0%
CDEHAS00000000GC - Access&Stabilization	\$638,325	\$55,030	\$195,924	\$387,372	61%
CDEHRA00000000GC - Prevention/RapidRehousing	\$3,597,689	\$287,145	\$870,994	\$2,439,549	68%
CDEHHP00000000GC - Supportive Housing	\$6,080,869	\$218,714	\$3,243,518	\$2,618,637	43%
Program Total:	\$14,549,742	\$1,182,797	\$8,171,248	\$5,195,697	36%
CDEOME00000000GC - Microenterprise Contracts	\$0	(\$0)	\$0	\$0	0%
CDEO0000000000GC - Economic Opportunity Admi	\$7,896	\$1,944	\$0	\$5,952	75%
CDEOAW00000000GC - Workforce Development	\$2,181,100	\$0	\$0	\$2,181,100	100%
Program Total:	\$2,188,996	\$1,944	\$0	\$2,187,052	100%
CDHCRS00000000GC - Affordable Housing Restru	\$0	\$6,474	\$0	(\$6,474)	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	\$127,690	\$0	\$448,985	78%
CDHCHD00000000GC - Housing Dev Support	\$1,509,739	\$412,247	\$40,000	\$1,057,492	70%
CDHCRH00000000GC - Rehabilitation	\$12,180,172	\$433,861	\$8,453,817	\$3,292,494	27%
CDHCHP00000000GC - Preservation	\$15,748,019	\$15,890	\$0	\$15,732,129	100%
CDHCNC00000000GC - New Construction	\$42,621,203	\$2,077,522	\$2,360,360	\$38,183,321	90%
Program Total:	\$73,217,808	\$3,073,684	\$10,854,177	\$59,289,947	81%
CDHMHD00000000GC - Homeownership Developmen	\$0	\$5,288	\$0	(\$5,288)	0%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$410,570	\$125,448	\$0	\$285,122	69%
CDHMHH00000000GC - Healthy Homes	\$937,700	\$134,581	\$120,222	\$682,897	73%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$701,462	\$6,613	\$0	\$694,849	99%
CDHMRT00000000GC - Home Repair	\$2,409,904	\$256,489	\$1,141,084	\$1,012,331	42%
CDHMFA00000000GC - Homebuyer Fin. Assistance	\$1,881,968	\$291,139	\$203,100	\$1,387,729	74%
Program Total:	\$6,341,604	\$819,558	\$1,464,406	\$4,057,640	64%
BUREAU TOTAL:	\$103,966,611	\$6,683,929	21,416,999.35	\$75,865,682	73%