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

CDAS00000000GC - Administration & Support S665,285 \$174,760 \$98,712 \$391,813 59% CDASD0000000GC - Director's Office S657,117 \$34,587 \$0 \$572,530 87% CDASBS0000000GC - Business Operations \$6,336,059 \$1,337,086 \$28,465 \$4,170,517 669% Program Total: \$7,668,461 \$1,605,946 \$927,168 \$5,135,347 67% CDEHES0000000GC - Shelter & Emerg Svcs \$4,232,859 \$621,908 \$3,860,812 \$249,861 \$6,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Bureau: HC - Portland Housing Bureau				75% of Yea	ar Remaining						
CDASPC0000000GC - Planning & Policy	Functional Area			Encumbrances	Balance	Pct Remain						
CDASBSAS000000GC - Adm: Admin Services \$10,000 \$0 \$0 \$10,000 100% CDAS0000000000GC - Administration & Support \$665,285 \$174,760 \$98,712 \$391,813 59% CDASD000000000GC - Administration & Support \$667,117 \$44,875 \$0 \$572,530 87% CDASBS00000000GC - Business Operations \$6,336,059 \$1,337,086 \$828,466 \$4,170,517 66% Program Total: \$7,666,461 \$1,605,946 \$927,168 \$5,135,347 67% CDEHES000000000GC - Alexand Administration of Sasa Sasa Sasa Sasa Sasa Sasa Sasa Sas			-									
CDASDO0000000GC - 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% CDEHES00000000GC - Business Operations \$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&Stabilization \$638,325 \$55,030 \$195,924 \$387,372 61% CDEHAR00000000GC - 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% CDEOME00000000GC - Microenterprise Contracts \$0 (\$0) \$0 \$0 \$0 CDEOME00000000GC - Microenterprise Contracts \$0 (\$0) \$0 \$5,952 75% CDEOAW0000000GC - Microenterprise Contracts \$0 \$0 \$0 \$2,181,100 \$0 \$5,952 75% <tr< td=""><td>v ,</td><td></td><td></td><td></td><td></td><td>100%</td></tr<>	v ,					100%						
CDASBS0000000GC - Business Operations	CDAS000000000GC - Administration & Support	\$665,285	\$174,760	\$98,712	\$391,813	59%						
Program Total: \$7,668,461 \$1,605,946 \$927,168 \$5,135,347 67%	CDASDO000000GC - Director's Office	\$657,117	\$84,587	\$0	\$572,530	87%						
CDEHES00000000GC - Shelter & Emerg Svcs \$4,232,859 \$621,908 \$3,860,812 (\$249,861) (6%) CDEH000000000GC - Housing Access&Stabilization \$638,325 \$55,030 \$195,924 \$387,372 61% CDEHRA0000000GC - Access&Stabilization \$33,897,689 \$287,145 \$870,994 \$2,439,549 68% CDEHRA0000000GC - Prevention/RapidRehousing \$6,080,869 \$218,714 \$3,243,518 \$2,618,637 43% CDEHRP0000000GC - Supportive Housing \$6,080,869 \$218,714 \$3,243,518 \$2,618,637 43% CDEOME0000000GC - Microenterprise Contracts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	CDASBS0000000GC - Business Operations	\$6,336,059	\$1,337,086	\$828,456	\$4,170,517	66%						
CDEH00000000GC - Housing Access&Stabiliz. \$0	Program Total:	\$7,668,461	\$1,605,946	\$927,168	\$5,135,347	67%						
CDEH00000000GC - Housing Access&Stabiliz. \$0	CDEHES00000000CC Shelter & Emerg Sycs	¢4 232 850	\$621 008	\$3 860 812	(\$240.861)	(6%)						
CDEHAS0000000GC - Access&Stabilization \$638,325 \$55,030 \$195,924 \$387,372 61% CDEHRA0000000GC - Prevention/RapidRehousing \$3,597,689 \$287,145 \$370,994 \$2,439,549 68% CDEHHP00000000GC - Supportive Housing \$6,680,869 \$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 CDEOAW00000000GC - Economic Opportunity Admi \$7,896 \$1,944 \$0 \$5,952 75% CDEOAW0000000GC - Workforce Development \$2,181,100 \$0 \$0 \$2,181,100 100% CDHCRS0000000GC - Affordable Housing Restru \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6,474 \$0 \$6 \$0 \$0 \$0	•		· · ·		· · · · ·	· ,						
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Program Total: \$14,549,742	-											
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Program Total: \$2,188,996 \$1,944 \$0 \$2,187,052 100%	CDEO000000000GC - Economic Opportunity Admi	\$7,896	\$1,944	\$0	\$5,952	75%						
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CDHMRT0000000GC - Home Repair \$2,409,904 \$256,489 \$1,141,084 \$1,012,331 42% CDHMFA0000000GC - 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%	CDHMHH0000000GC - Healthy Homes	\$937,700	\$134,581	\$120,222	\$682,897	73%						
CDHMFA0000000GC - 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%	CDHMAS0000000GC - Foreclosure Educ./Counsel	\$701,462	\$6,613	\$0	\$694,849	99%						
Program Total: \$6,341,604 \$819,558 \$1,464,406 \$4,057,640 64%	CDHMRT0000000GC - Home Repair	\$2,409,904	\$256,489	\$1,141,084	\$1,012,331	42%						
	CDHMFA0000000GC - Homebuyer Fin. Assistance	\$1,881,968	\$291,139	\$203,100	\$1,387,729	74%						
BUREAU TOTAL: \$103.966.611 \$6.683.929 21.416.999.35 \$75.865.682 73%	Program Total:	\$6,341,604	\$819,558	\$1,464,406	\$4,057,640	64%						
	BURFAU TOTAL:	\$103,966,611	\$6,683,929	21.416.999.35	\$75.865.682	73%						