

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

Bureau: HC - Portland Housing Bureau

67% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASPC00000000GC - Planning & Policy	\$0	(\$134)	\$0	\$134	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$0	\$0	\$10,000	100%
CDAS0000000000GC - Administration & Support	\$665,285	\$248,969	\$90,442	\$325,874	49%
CDASDO00000000GC - Director's Office	\$657,117	\$130,534	\$0	\$526,583	80%
CDASBS00000000GC - Business Operations	\$6,336,059	\$1,736,963	\$770,438	\$3,828,658	60%
Program Total:	\$7,668,461	\$2,116,332	\$860,880	\$4,691,249	61%
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,232,859	\$868,170	\$3,961,501	(\$596,812)	(14%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$88	\$0	(\$88)	0%
CDEHAS00000000GC - HsgAccess&Stabilization	\$638,325	\$140,991	\$267,110	\$230,224	36%
CDEHHP00000000GC - Supportive Housing	\$6,080,869	\$1,169,731	\$4,616,369	\$294,769	5%
CDEHRA00000000GC - HomelessPrevRapidRehousn	\$3,597,689	\$337,993	\$829,924	\$2,429,771	68%
Program Total:	\$14,549,742	\$2,516,973	\$9,674,905	\$2,357,864	16%
CDEOME00000000GC - Microenterprise Contracts	\$0	(\$0)	\$503,174	(\$503,174)	0%
CDEO0000000000GC - Economic Opportunity Admi	\$7,896	\$2,534	\$0	\$5,362	68%
CDEOAW00000000GC - Workforce Development	\$2,181,100	\$0	\$1,782,926	\$398,174	18%
Program Total:	\$2,188,996	\$2,534	\$2,286,100	(\$99,638)	(5%)
CDHCRS00000000GC - Affordable Housing Restru	\$0	\$9,159	\$0	(\$9,159)	0%
CDHCHDHCGO0000GC - HOME-Gresham Ops	\$0	\$0	\$0	\$0	0%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$147,100	\$0	\$0	\$147,100	100%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$576,675	\$168,525	\$0	\$408,150	71%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$434,900	\$0	\$0	\$434,900	100%
CDHCHD00000000GC - Housing Dev Support	\$1,509,739	\$433,208	\$186,150	\$890,381	59%
CDHCRH00000000GC - Rehabilitation	\$12,180,172	\$729,477	\$10,548,939	\$901,757	7%
CDHCHP00000000GC - Preservation	\$15,748,019	\$22,159	\$0	\$15,725,860	100%
CDHCNC00000000GC - New Construction	\$42,621,203	\$8,069,783	\$6,307,380	\$28,244,039	66%
Program Total:	\$73,217,808	\$9,432,310	\$17,042,469	\$46,743,029	64%
CDHMHD00000000GC - Homeownership Developmen	\$0	\$6,347	\$0	(\$6,347)	0%
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$701,462	\$143,021	\$444,169	\$114,271	16%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$410,570	\$163,698	\$0	\$246,872	60%
CDMHMH00000000GC - Healthy Homes	\$937,700	\$215,760	\$104,551	\$617,389	66%
CDHMRT00000000GC - Homeowner Retention Svcs	\$2,409,904	\$409,128	\$1,192,902	\$807,874	34%
CDHMFA00000000GC - Homebuyer Financial Svcs	\$1,881,968	\$420,951	\$137,716	\$1,323,301	70%
Program Total:	\$6,341,604	\$1,358,905	\$1,879,339	\$3,103,360	49%
BUREAU TOTAL:	\$103,966,611	\$15,427,055	31,743,693.09	\$56,795,863	55%