

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

Bureau: HC - Portland Housing Bureau

58% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASBS00000000GC - Business Operations	\$23,652	\$2,091,337	\$721,394	(\$2,789,079)	(11,792%)
CDASPC00000000GC - Planning & Policy	\$0	(\$134)	\$0	\$134	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$50	\$0	\$9,950	100%
CDAS000000000GC - Administration & Support	\$665,285	\$320,574	\$83,060	\$261,652	39%
CDASDO00000000GC - Director's Office	\$647,117	\$169,231	\$0	\$477,886	74%
Program Total:	\$1,346,054	\$2,581,058	\$804,453	(\$2,039,457)	(152%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,730,757	\$1,518,818	\$3,366,996	(\$155,058)	(3%)
CDEH000000000GC - Housing Access&Stabiliz.	\$0	\$88	\$0	(\$88)	0%
CDEHAS00000000GC - HsgAccess&Stabilization	\$683,325	\$209,723	\$305,063	\$168,538	25%
CDEHHP00000000GC - Supportive Housing	\$6,702,490	\$1,433,698	\$4,824,658	\$444,134	7%
CDEHRA00000000GC - HomelessPrevRapidRehousn	\$3,796,503	\$729,865	\$2,017,732	\$1,048,905	28%
Program Total:	\$15,913,075	\$3,892,193	\$10,514,450	\$1,506,432	9%
CDEOAW00000000GC - Workforce Development	\$1,782,926	\$247,023	\$1,535,903	\$0	0%
CDEOME00000000GC - Microenterprise Contracts	\$503,174	\$108,616	\$394,558	\$0	0%
CDEO000000000GC - Economic Opportunity Admi	\$7,896	\$3,162	\$0	\$4,734	60%
Program Total:	\$2,293,996	\$358,800	\$1,930,461	\$4,734	0%
CDHCRS00000000GC - Affordable Housing Restru	\$10,000	\$10,543	\$0	(\$543)	(5%)
CDHCHDHCGO0000GC - HOME-Gresham Ops	\$22,291	\$0	\$0	\$22,291	100%
CDHCRH00000000GC - Rehabilitation	\$11,505,333	\$3,440,505	\$7,857,140	\$207,688	2%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$576,675	\$205,545	\$0	\$371,130	64%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$502,301	\$0	\$0	\$502,301	100%
CDHCHD00000000GC - Housing Dev Support	\$1,546,739	\$472,280	\$156,139	\$918,320	59%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$1,205,391	\$0	\$0	\$1,205,391	100%
CDHCHP00000000GC - Preservation	\$9,262,789	\$30,314	\$0	\$9,232,475	100%
CDHCNC00000000GC - New Construction	\$38,232,214	\$8,280,973	\$6,125,638	\$23,825,603	62%
Program Total:	\$62,863,733	\$12,440,159	\$14,138,918	\$36,284,656	58%
CDHMHD00000000GC - Homeownership Developmen	\$30,000	\$13,412	\$29,193	(\$12,605)	(42%)
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$696,462	\$187,068	\$400,740	\$108,654	16%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$454,070	\$178,694	\$0	\$275,376	61%
CDMHMH00000000GC - Healthy Homes	\$937,700	\$251,326	\$110,626	\$575,748	61%
CDHMRT00000000GC - Homeowner Retention Svcs	\$2,327,718	\$543,618	\$1,098,933	\$685,168	29%
CDHMFA00000000GC - Homebuyer Financial Svcs	\$3,329,495	\$907,035	\$703,274	\$1,719,186	52%
Program Total:	\$7,775,445	\$2,081,152	\$2,342,766	\$3,351,527	43%
BUREAU TOTAL:	\$90,192,303	\$21,353,363	29,731,048.04	\$39,107,892	43%