

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

Bureau: HC - Portland Housing Bureau

50% of Year Remaining

Functional Area	Current Budget	Year-to-Date Expenses	Encumbrances	Balance	Pct Remain
CDASBS00000000GC - Business Operations	\$63,652	\$2,477,609	\$920,079	(\$3,334,036)	(5,238%)
CDASPC00000000GC - Planning & Policy	\$0	(\$195)	\$0	\$195	0%
CDASBSAS000000GC - Adm: Admin Services	\$10,000	\$50	\$0	\$9,950	100%
CDAS0000000000GC - Administration & Support	\$665,285	\$395,227	\$78,194	\$191,864	29%
CDASDO00000000GC - Director's Office	\$647,117	\$227,195	\$0	\$419,922	65%
Program Total:	\$1,386,054	\$3,099,887	\$998,273	(\$2,712,106)	(196%)
CDEHES00000000GC - Shelter & Emerg Svcs	\$4,730,757	\$1,918,475	\$2,978,193	(\$165,911)	(4%)
CDEH0000000000GC - Housing Access&Stabiliz.	\$0	\$0	\$0	\$0	0%
CDEHAS00000000GC - HsgAccess&Stabilization	\$683,325	\$276,133	\$359,855	\$47,337	7%
CDEHHP00000000GC - Supportive Housing	\$6,702,490	\$2,009,766	\$4,264,327	\$428,397	6%
CDEHRA00000000GC - HomelessPrevRapidRehousn	\$3,796,503	\$1,216,665	\$1,789,228	\$790,610	21%
Program Total:	\$15,913,075	\$5,421,039	\$9,391,603	\$1,100,433	7%
CDEOAW00000000GC - Workforce Development	\$1,782,926	\$414,266	\$1,368,660	\$0	0%
CDEOME00000000GC - Microenterprise Contracts	\$503,174	\$169,671	\$333,503	\$0	0%
CDEO0000000000GC - Economic Opportunity Admi	\$7,896	\$3,949	\$0	\$3,947	50%
Program Total:	\$2,293,996	\$587,887	\$1,702,163	\$3,947	0%
CDHCRS00000000GC - Affordable Housing Restru	\$10,000	\$11,504	\$0	(\$1,504)	(15%)
CDHCNH00000000GC - NewAffordableRentalHomes	\$0	\$697	\$0	(\$697)	0%
CDHCHDHCGO0000GC - HOME-Gresham Ops	\$22,291	\$0	\$0	\$22,291	100%
CDHCRHAM000000GC - Rental-Asset Mgmt	\$576,675	\$260,244	\$0	\$316,431	55%
CDHCHDHCMC0000GC - HOME-Multnomah Capital	\$502,301	\$0	\$0	\$502,301	100%
CDHCHDHCGC0000GC - HOME-Gresham Capital	\$1,205,391	\$459,063	\$132,338	\$613,990	51%
CDHCHD00000000GC - Housing Dev Support	\$1,546,739	\$482,183	\$149,624	\$914,932	59%
CDHCRH00000000GC - Rehabilitation	\$17,844,426	\$3,730,803	\$7,615,975	\$6,497,649	36%
CDHCHP00000000GC - Preservation	\$9,262,789	\$36,176	\$0	\$9,226,613	100%
CDHCNC00000000GC - New Construction	\$31,853,121	\$8,735,767	\$5,643,172	\$17,474,182	55%
Program Total:	\$62,823,733	\$13,716,436	\$13,541,109	\$35,566,188	57%
CDHMHD00000000GC - Homeownership Developmen	\$30,000	\$16,138	\$27,943	(\$14,081)	(47%)
CDHMAS00000000GC - Foreclosure Educ./Counsel	\$696,462	\$211,289	\$377,279	\$107,894	15%
CDHMTF00000000GC - Tax Exemption/Fee Waiver	\$454,070	\$201,610	\$0	\$252,460	56%
CDMHMH00000000GC - Healthy Homes	\$937,700	\$326,659	\$107,215	\$503,826	54%
CDHMRT00000000GC - Homeowner Retention Svcs	\$2,327,718	\$645,473	\$1,012,880	\$669,365	29%
CDHMFA00000000GC - Homebuyer Financial Svcs	\$3,329,495	\$1,027,392	\$712,141	\$1,589,962	48%
Program Total:	\$7,775,445	\$2,428,562	\$2,237,458	\$3,109,426	40%
BUREAU TOTAL:	\$90,192,303	\$25,253,810	27,870,606.32	\$37,067,887	41%