

**Portland Housing Bureau
Cost-Center Budget Report
For the Period of JUL 2012 to MAR 2013**

HCMG000001 - Office of Director

25% of Year Remaining

100000 - General Fund

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$32,543	\$8,935	\$0	\$23,608	73%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$2,792	\$2,820	\$0	(\$28)	(1%)
Personal Services	\$35,335	\$11,757	\$0	\$23,578	67%
521xxx - Professional Services	\$5,000	\$0	\$0	\$5,000	100%
529xxx - Miscellaneous Services	\$16,000	\$7,485	\$0	\$8,515	53%
531xxx - Office Supplies	\$2,100	\$201	\$0	\$1,899	90%
533xxx - Repair & Maint Supplies	\$200	\$0	\$0	\$200	100%
539xxx - Commodities	\$1,200	\$140	\$0	\$1,060	88%
541xxx - Continuing Education	\$15,600	\$2,800	\$0	\$12,800	82%
542xxx - Travel Expenses	\$9,000	\$517	\$0	\$8,483	94%
External Material & Services	\$49,100	\$11,143	\$0	\$37,957	77%
6512xx - Printing & Distribution	\$0	\$130	\$0	(\$130)	0%
6515xx - BTS	\$0	\$763	\$0	(\$763)	0%
Internal Material & Services	\$0	\$893	\$0	(\$893)	0%
FUND/FUND-GRANT TOTAL:	\$84,435	\$23,793	\$0	\$60,642	72%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$52,066	\$39,028	\$0	\$13,038	25%
513xxx - Premium Pay	\$0	\$8	\$0	(\$8)	0%
514xxx - Benefits	\$13,018	\$12,916	\$0	\$102	1%
Personal Services	\$65,084	\$51,952	\$0	\$13,132	20%
FUND/FUND-GRANT TOTAL:	\$65,084	\$51,952	\$0	\$13,132	20%

218000 - CDBG Grant Fund / CDBG

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$76,641	\$57,458	\$0	\$19,183	25%
513xxx - Premium Pay	\$0	\$12	\$0	(\$12)	0%
514xxx - Benefits	\$17,455	\$17,510	\$0	(\$55)	(0%)
Personal Services	\$94,096	\$74,979	\$0	\$19,117	20%
FUND/FUND-GRANT TOTAL:	\$94,096	\$74,979	\$0	\$19,117	20%

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219000 - HOME Grant Fund / HOME

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$11,696	\$8,935	\$0	\$2,761	24%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$2,792	\$2,719	\$0	\$73	3%
Personal Services	\$14,488	\$11,656	\$0	\$2,832	20%
FUND/FUND-GRANT TOTAL:	\$14,488	\$11,656	\$0	\$2,832	20%

221000 - Tax Increment Reimb

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$81,850	\$61,945	\$0	\$19,905	24%
513xxx - Premium Pay	\$0	\$12	\$0	(\$12)	0%
514xxx - Benefits	\$19,382	\$19,371	\$0	\$11	0%
Personal Services	\$101,232	\$81,328	\$0	\$19,904	20%
FUND/FUND-GRANT TOTAL:	\$101,232	\$81,328	\$0	\$19,904	20%