

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

HCMG000001 - Office of Director

17% 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	\$16,443	\$0	\$16,100	49%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$2,792	\$5,435	\$0	(\$2,643)	(95%)
Personal Services	\$35,335	\$21,881	\$0	\$13,454	38%
521xxx - Professional Services	\$5,000	\$0	\$0	\$5,000	100%
529xxx - Miscellaneous Services	\$16,000	\$10,142	\$0	\$5,858	37%
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	\$2,969	\$0	\$12,631	81%
542xxx - Travel Expenses	\$9,000	\$517	\$0	\$8,483	94%
External Material & Services	\$49,100	\$13,969	\$0	\$35,131	72%
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	\$36,743	\$0	\$47,692	56%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$52,066	\$43,404	\$0	\$8,662	17%
513xxx - Premium Pay	\$0	\$9	\$0	(\$9)	0%
514xxx - Benefits	\$13,018	\$14,360	\$0	(\$1,342)	(10%)
Personal Services	\$65,084	\$57,774	\$0	\$7,310	11%
FUND/FUND-GRANT TOTAL:	\$65,084	\$57,774	\$0	\$7,310	11%

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	\$22,643	\$0	\$53,998	70%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$17,455	\$5,453	\$0	\$12,002	69%
Personal Services	\$94,096	\$28,099	\$0	\$65,997	70%
FUND/FUND-GRANT TOTAL:	\$94,096	\$28,099	\$0	\$65,997	70%

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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	\$18,510	\$0	(\$6,814)	(58%)
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$2,792	\$5,869	\$0	(\$3,077)	(110%)
Personal Services	\$14,488	\$24,384	\$0	(\$9,896)	(68%)
FUND/FUND-GRANT TOTAL:	\$14,488	\$24,384	\$0	(\$9,896)	(68%)

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	\$23,122	\$0	\$58,728	72%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$19,382	\$5,863	\$0	\$13,519	70%
Personal Services	\$101,232	\$28,989	\$0	\$72,243	71%
FUND/FUND-GRANT TOTAL:	\$101,232	\$28,989	\$0	\$72,243	71%