

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

HCMG000001 - Office of Director

83% 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	\$24,614	\$3,695	\$0	\$20,919	85%
513xxx - Premium Pay	\$0	\$1	\$0	(\$1)	0%
514xxx - Benefits	\$6,202	\$1,189	\$0	\$5,013	81%
Personal Services	\$30,816	\$4,885	\$0	\$25,931	84%
521xxx - Professional Services	\$5,000	\$0	\$0	\$5,000	100%
529xxx - Miscellaneous Services	\$10,000	\$2,020	\$0	\$7,980	80%
542xxx - Travel Expenses	\$0	\$658	\$0	(\$658)	0%
External Material & Services	\$15,000	\$2,678	\$0	\$12,322	82%
6512xx - Printing & Distribution	\$0	\$15	\$0	(\$15)	0%
6515xx - BTS	\$0	\$27	\$0	(\$27)	0%
Internal Material & Services	\$0	\$42	\$0	(\$42)	0%
FUND/FUND-GRANT TOTAL:	\$45,816	\$7,605	\$0	\$38,211	83%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$3,695	\$0	\$20,919	85%
513xxx - Premium Pay	\$0	\$1	\$0	(\$1)	0%
514xxx - Benefits	\$8,747	\$1,192	\$0	\$7,555	86%
Personal Services	\$33,361	\$4,888	\$0	\$28,473	85%
FUND/FUND-GRANT TOTAL:	\$33,361	\$4,888	\$0	\$28,473	85%

218000 - CDBG Grant Fund / CDBG

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$73,835	\$11,086	\$0	\$62,749	85%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$26,191	\$3,562	\$0	\$22,629	86%
Personal Services	\$100,026	\$14,650	\$0	\$85,376	85%
FUND/FUND-GRANT TOTAL:	\$100,026	\$14,650	\$0	\$85,376	85%

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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	\$12,307	\$1,848	\$0	\$10,459	85%
513xxx - Premium Pay	\$0	\$0	\$0	(\$0)	0%
514xxx - Benefits	\$4,354	\$593	\$0	\$3,761	86%
Personal Services	\$16,661	\$2,442	\$0	\$14,219	85%
FUND/FUND-GRANT TOTAL:	\$16,661	\$2,442	\$0	\$14,219	85%

221000 - Tax Increment Reimb

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$110,758	\$16,629	\$0	\$94,129	85%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$39,208	\$5,341	\$0	\$33,867	86%
Personal Services	\$149,966	\$21,974	\$0	\$127,992	85%
FUND/FUND-GRANT TOTAL:	\$149,966	\$21,974	\$0	\$127,992	85%