

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

HCMG000001 - Office of Director

67% 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	\$5,880	\$0	\$18,734	76%
513xxx - Premium Pay	\$0	\$1	\$0	(\$1)	0%
514xxx - Benefits	\$6,202	\$1,982	\$0	\$4,220	68%
Personal Services	\$30,816	\$7,863	\$0	\$22,953	74%
521xxx - Professional Services	\$5,000	\$0	\$0	\$5,000	100%
529xxx - Miscellaneous Services	\$10,000	\$5,300	\$0	\$4,700	47%
541xxx - Continuing Education	\$0	\$13,000	\$0	(\$13,000)	0%
542xxx - Travel Expenses	\$0	(\$658)	\$0	\$658	0%
External Material & Services	\$15,000	\$17,642	\$0	(\$2,642)	(18%)
6512xx - Printing & Distribution	\$0	\$0	\$0	\$0	0%
6515xx - BTS	\$0	\$27	\$0	(\$27)	0%
Internal Material & Services	\$0	\$27	\$0	(\$27)	0%
FUND/FUND-GRANT TOTAL:	\$45,816	\$25,532	\$0	\$20,284	44%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$5,880	\$0	\$18,734	76%
513xxx - Premium Pay	\$0	\$1	\$0	(\$1)	0%
514xxx - Benefits	\$8,747	\$1,822	\$0	\$6,925	79%
Personal Services	\$33,361	\$7,703	\$0	\$25,658	77%
FUND/FUND-GRANT TOTAL:	\$33,361	\$7,703	\$0	\$25,658	77%

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	\$17,642	\$0	\$56,193	76%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$26,191	\$5,314	\$0	\$20,877	80%
Personal Services	\$100,026	\$22,959	\$0	\$77,067	77%
FUND/FUND-GRANT TOTAL:	\$100,026	\$22,959	\$0	\$77,067	77%

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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	\$2,940	\$0	\$9,367	76%
513xxx - Premium Pay	\$0	\$1	\$0	(\$1)	0%
514xxx - Benefits	\$4,354	\$880	\$0	\$3,474	80%
Personal Services	\$16,661	\$3,821	\$0	\$12,840	77%
FUND/FUND-GRANT TOTAL:	\$16,661	\$3,821	\$0	\$12,840	77%

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	\$26,463	\$0	\$84,295	76%
513xxx - Premium Pay	\$0	\$5	\$0	(\$5)	0%
514xxx - Benefits	\$39,208	\$8,172	\$0	\$31,036	79%
Personal Services	\$149,966	\$34,640	\$0	\$115,326	77%
FUND/FUND-GRANT TOTAL:	\$149,966	\$34,640	\$0	\$115,326	77%