

**Portland Housing Bureau
Cost-Center Budget Report
For the Period of JUL 2013 to MAR 2014**

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	\$24,614	\$13,587	\$0	\$11,027	45%
513xxx - Premium Pay	\$0	\$3	\$0	(\$3)	0%
514xxx - Benefits	\$6,202	\$5,126	\$0	\$1,076	17%
Personal Services	\$30,816	\$18,716	\$0	\$12,100	39%
521xxx - Professional Services	\$0	\$0	\$0	\$0	0%
524xxx - Repair & Maint Services	\$0	\$0	\$0	\$0	0%
529xxx - Miscellaneous Services	\$12,599	\$7,223	\$0	\$5,376	43%
532xxx - Operating Supplies	\$0	\$0	\$0	\$0	0%
541xxx - Continuing Education	\$5,000	\$5,000	\$0	\$0	0%
542xxx - Travel Expenses	\$0	\$0	\$0	\$0	0%
548xxx - Operating Leases	\$0	\$0	\$0	\$0	0%
External Material & Services	\$17,599	\$12,223	\$0	\$5,376	31%
6512xx - Printing & Distribution	\$0	\$0	\$0	\$0	0%
6515xx - BTS	\$0	\$0	\$0	\$0	0%
Internal Material & Services	\$0	\$0	\$0	\$0	0%
FUND/FUND-GRANT TOTAL:	\$48,415	\$30,939	\$0	\$17,476	36%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$13,932	\$0	\$10,682	43%
513xxx - Premium Pay	\$0	\$3	\$0	(\$3)	0%
514xxx - Benefits	\$8,747	\$4,873	\$0	\$3,874	44%
Personal Services	\$33,361	\$18,808	\$0	\$14,553	44%
FUND/FUND-GRANT TOTAL:	\$33,361	\$18,808	\$0	\$14,553	44%

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	\$41,797	\$0	\$32,038	43%
513xxx - Premium Pay	\$0	\$10	\$0	(\$10)	0%
514xxx - Benefits	\$26,191	\$14,246	\$0	\$11,945	46%
Personal Services	\$100,026	\$56,053	\$0	\$43,973	44%
FUND/FUND-GRANT TOTAL:	\$100,026	\$56,053	\$0	\$43,973	44%

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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	\$6,966	\$0	\$5,341	43%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$4,354	\$2,369	\$0	\$1,985	46%
Personal Services	\$16,661	\$9,336	\$0	\$7,325	44%
FUND/FUND-GRANT TOTAL:	\$16,661	\$9,336	\$0	\$7,325	44%

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	\$62,697	\$0	\$48,061	43%
513xxx - Premium Pay	\$0	\$14	\$0	(\$14)	0%
514xxx - Benefits	\$39,208	\$21,896	\$0	\$17,312	44%
Personal Services	\$149,966	\$84,607	\$0	\$65,359	44%
FUND/FUND-GRANT TOTAL:	\$149,966	\$84,607	\$0	\$65,359	44%