

**Portland Housing Bureau  
Administrative Services Budget Report  
For the Period of JUL 2011 to APR 2012**

**Cost Center: HCMG000001 - Office of Director**

**17% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
529002 - Out Grant Benef	\$27,000	\$1,990	\$0	\$25,010	93%
541000 - Education	\$4,100	\$253	\$0	\$3,847	94%
541100 - Tuition	\$0	\$1,104	\$0	(\$1,104)	0%
541200 - Subscriptns & Public	\$1,500	\$507	\$0	\$993	66%
541300 - Dues	\$16,000	\$14,165	\$0	\$1,835	11%
542000 - Local Travel	\$500	\$6	\$0	\$494	99%
542100 - Local Mileage	\$0	\$103	\$0	(\$103)	0%
542400 - Out-Of-Town Travel	\$9,500	\$2,370	\$0	\$7,130	75%
<b>COST-CENTER TOTAL:</b>	<b>\$58,600</b>	<b>\$20,499</b>	<b>\$0</b>	<b>\$38,101</b>	<b>65%</b>

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**Cost Center: HCMG000002 - Business Operations - Fiscal/Admin/Com**

**17% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
541000 - Education	\$15,000	\$3,220	\$0	\$11,780	79%
541100 - Tuition	\$0	\$135	\$0	(\$135)	0%
541200 - Subscriptns & Public	\$2,000	\$720	\$0	\$1,280	64%
541300 - Dues	\$0	\$1,620	\$545	(\$2,165)	0%
542000 - Local Travel	\$0	\$1,571	\$0	(\$1,571)	0%
542100 - Local Mileage	\$0	\$509	\$0	(\$509)	0%
542300 - Local Other	\$15,000	\$9,755	\$975	\$4,271	28%
542400 - Out-Of-Town Travel	\$5,900	\$6,438	\$0	(\$538)	(9%)
<b>COST-CENTER TOTAL:</b>	<b>\$37,900</b>	<b>\$23,969</b>	<b>\$1,520</b>	<b>\$12,411</b>	<b>33%</b>

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**Cost Center: HCMG000003 - Policy Plan & Comm**

**17% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
529002 - Out Grant Benef	\$0	\$6,585	\$0	(\$6,585)	0%
541000 - Education	\$3,700	\$9,275	\$0	(\$5,575)	(151%)
541200 - Subscriptns & Public	\$0	\$911	\$0	(\$911)	0%
542000 - Local Travel	\$1,000	\$255	\$0	\$745	74%
542300 - Local Other	\$0	\$624	\$0	(\$624)	0%
542400 - Out-Of-Town Travel	\$4,000	\$961	\$0	\$3,039	76%
<b>COST-CENTER TOTAL:</b>	<b>\$8,700</b>	<b>\$18,611</b>	<b>\$0</b>	<b>(\$9,911)</b>	<b>(114%)</b>

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**Cost Center: HCPG000001 - Homeless Campaign**

**17% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
541000 - Education	\$7,500	\$600	\$0	\$6,900	92%
542000 - Local Travel	\$3,000	\$28	\$0	\$2,972	99%
542300 - Local Other	\$0	\$43	\$0	(\$43)	0%
542400 - Out-Of-Town Travel	\$0	\$1,786	\$0	(\$1,786)	0%
<b>COST-CENTER TOTAL:</b>	<b>\$10,500</b>	<b>\$2,456</b>	<b>\$0</b>	<b>\$8,044</b>	<b>77%</b>

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**Cost Center: HCPG000002 - Program Delivery**

**17% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
541100 - Tuition	\$0	\$0	\$0	\$0	0%
541200 - Subscriptns & Public	\$0	\$0	\$0	\$0	0%
542000 - Local Travel	\$0	\$0	\$0	\$0	0%
542400 - Out-Of-Town Travel	\$0	\$0	\$0	\$0	0%
<b>COST-CENTER TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

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**Cost Center: HCPG000004 - Housing Finance**

**17% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
541000 - Education	\$10,000	\$50	\$0	\$9,950	100%
541200 - Subscriptns & Public	\$0	\$153	\$0	(\$153)	0%
542000 - Local Travel	\$1,000	\$24	\$0	\$976	98%
542100 - Local Mileage	\$0	(\$16)	\$0	\$16	0%
542200 - Mileage Reimbursemt	\$2,000	\$0	\$0	\$2,000	100%
542300 - Local Other	\$0	\$6	\$0	(\$6)	0%
542400 - Out-Of-Town Travel	\$5,000	\$906	\$0	\$4,094	82%
<b>COST-CENTER TOTAL:</b>	<b>\$18,000</b>	<b>\$1,124</b>	<b>\$0</b>	<b>\$16,876</b>	<b>94%</b>

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**Cost Center: HCPG000005 - Neighborhood Housing**

**17% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
541000 - Education	\$4,500	\$200	\$0	\$4,300	96%
541200 - Subscriptns & Public	\$0	\$625	\$0	(\$625)	0%
542000 - Local Travel	\$500	\$405	\$0	\$95	19%
542200 - Mileage Reimbursemt	\$1,700	\$0	\$0	\$1,700	100%
542400 - Out-Of-Town Travel	\$2,500	\$280	\$0	\$2,220	89%
<b>COST-CENTER TOTAL:</b>	<b>\$9,200</b>	<b>\$1,511</b>	<b>\$0</b>	<b>\$7,689</b>	<b>84%</b>