

**Portland Housing Bureau
Budget To Actuals - General Fund Operating Budget
For the Period of JUL 2012 to JAN 2013**

Bureau: HC - Portland Housing Bureau

42% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$168,400	\$22,635	\$1,000	\$144,765	86%
522xxx - Utilities	\$0	\$268	\$0	(\$268)	0%
524xxx - Repair & Maint Services	\$84,000	\$1,252	\$82,000	\$748	1%
529xxx - Miscellaneous Services	\$82,784	\$41,345	\$70,873	(\$29,433)	(36%)
531xxx - Office Supplies	\$20,677	\$5,037	\$0	\$15,640	76%
532xxx - Operating Supplies	\$8,900	\$1,724	\$0	\$7,176	81%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$2,178	\$0	(\$1,978)	(989%)
539xxx - Commodities	\$7,700	\$3,648	\$0	\$4,052	53%
541xxx - Continuing Education	\$44,100	\$10,820	\$0	\$33,280	75%
542xxx - Travel Expenses	\$44,100	\$10,567	\$410	\$33,123	75%
544xxx - Space Rental	\$429,817	\$194,101	\$234,273	\$1,443	0%
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$12,505	\$77	\$0	\$12,429	99%
BUREAU TOTAL:	\$904,683	\$293,496	\$388,556	\$222,631	25%