

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

Bureau: HC - Portland Housing Bureau

33% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$143,400	\$22,635	\$21,000	\$99,765	70%
522xxx - Utilities	\$0	\$399	\$0	(\$399)	0%
524xxx - Repair & Maint Services	\$35,600	\$1,252	\$82,000	(\$47,652)	(134%)
529xxx - Miscellaneous Services	\$152,800	\$48,779	\$68,747	\$35,274	23%
531xxx - Office Supplies	\$20,677	\$7,182	\$0	\$13,495	65%
532xxx - Operating Supplies	\$8,900	\$1,971	\$0	\$6,929	78%
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	\$3,711	\$0	\$3,989	52%
541xxx - Continuing Education	\$44,100	\$13,899	\$0	\$30,201	68%
542xxx - Travel Expenses	\$44,100	\$11,679	\$1,230	\$31,191	71%
544xxx - Space Rental	\$429,817	\$270,251	\$176,836	(\$17,270)	(4%)
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$12,505	\$77	\$0	\$12,429	99%
BUREAU TOTAL:	\$901,299	\$383,858	\$349,813	\$167,628	19%