

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

**Bureau: HC - Portland Housing Bureau**

**25% of Year Remaining**

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$143,400	\$54,904	\$31,000	\$57,496	40%
522xxx - Utilities	\$0	\$529	\$0	(\$529)	0%
524xxx - Repair & Maint Services	\$35,600	\$1,252	\$82,000	(\$47,652)	(134%)
529xxx - Miscellaneous Services	\$152,800	\$57,408	\$64,449	\$30,943	20%
531xxx - Office Supplies	\$20,677	\$7,412	\$0	\$13,265	64%
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	\$4,476	\$0	\$3,224	42%
541xxx - Continuing Education	\$44,100	\$16,307	\$0	\$27,793	63%
542xxx - Travel Expenses	\$44,100	\$14,865	\$1,230	\$28,005	64%
544xxx - Space Rental	\$429,817	\$272,327	\$137,786	\$19,704	5%
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$12,505	\$77	\$0	\$12,429	99%
<b>BUREAU TOTAL:</b>	<b>\$901,299</b>	<b>\$433,551</b>	<b>\$316,464</b>	<b>\$151,284</b>	<b>17%</b>