

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

Bureau: HC - Portland Housing Bureau

17% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$143,400	\$70,988	\$34,916	\$37,496	26%
522xxx - Utilities	\$0	\$660	\$0	(\$660)	0%
524xxx - Repair & Maint Services	\$35,600	\$1,252	\$27,000	\$7,348	21%
529xxx - Miscellaneous Services	\$152,800	\$67,607	\$58,057	\$27,137	18%
531xxx - Office Supplies	\$20,677	\$8,236	\$0	\$12,441	60%
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	\$3,761	\$0	(\$3,561)	(1,780%)
539xxx - Commodities	\$7,700	\$4,535	\$0	\$3,165	41%
541xxx - Continuing Education	\$44,100	\$20,265	\$0	\$23,835	54%
542xxx - Travel Expenses	\$44,100	\$20,413	\$1,230	\$22,457	51%
544xxx - Space Rental	\$429,817	\$311,378	\$79,052	\$39,387	9%
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$12,505	\$132	\$0	\$12,374	99%
BUREAU TOTAL:	\$901,299	\$511,042	\$200,255	\$190,002	21%