

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

Bureau: HC - Portland Housing Bureau

8% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$128,400	\$68,607	\$32,929	\$26,864	21%
522xxx - Utilities	\$0	\$791	\$0	(\$791)	0%
524xxx - Repair & Maint Services	\$35,600	\$2,354	\$27,000	\$6,246	18%
529xxx - Miscellaneous Services	\$135,850	\$71,245	\$58,057	\$6,549	5%
531xxx - Office Supplies	\$20,677	\$9,188	\$0	\$11,489	56%
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	\$7,687	\$0	\$13	0%
541xxx - Continuing Education	\$44,100	\$21,462	\$495	\$22,143	50%
542xxx - Travel Expenses	\$44,100	\$23,898	\$820	\$19,382	44%
544xxx - Space Rental	\$429,817	\$350,678	\$52,335	\$26,804	6%
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$12,325	\$571	\$0	\$11,754	95%
BUREAU TOTAL:	\$869,169	\$562,059	\$171,636	\$135,474	16%