

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

Bureau: HC - Portland Housing Bureau

0% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$120,400	\$100,536	\$0	\$19,864	16%
522xxx - Utilities	\$0	\$1,052	\$0	(\$1,052)	0%
524xxx - Repair & Maint Services	\$30,600	\$28,717	\$0	\$1,883	6%
529xxx - Miscellaneous Services	\$101,350	\$82,567	\$0	\$18,783	19%
531xxx - Office Supplies	\$10,677	\$10,387	\$0	\$290	3%
532xxx - Operating Supplies	\$8,900	\$2,767	\$0	\$6,133	69%
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	\$8,993	\$0	(\$1,293)	(17%)
541xxx - Continuing Education	\$44,100	\$25,352	\$0	\$18,748	43%
542xxx - Travel Expenses	\$44,100	\$25,907	\$0	\$18,193	41%
544xxx - Space Rental	\$413,317	\$392,055	\$0	\$21,262	5%
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$32,325	\$173	\$0	\$32,152	99%
BUREAU TOTAL:	\$815,169	\$682,113	\$0	\$133,056	16%