

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

**Bureau: HC - Portland Housing Bureau**

**75% of Year Remaining**

| Commitment Item Group            | Current Budget   | Year-to-Date Expenses | Encumbered   | Balance          | Pct Remain |
|----------------------------------|------------------|-----------------------|--------------|------------------|------------|
| 521xxx - Professional Services   | \$15,000         | \$2                   | \$0          | \$14,998         | 100%       |
| 524xxx - Repair & Maint Services | \$29,000         | \$1,335               | \$0          | \$27,665         | 95%        |
| 529xxx - Miscellaneous Services  | \$59,800         | \$4,538               | \$0          | \$55,262         | 92%        |
| 531xxx - Office Supplies         | \$16,700         | \$1,328               | \$0          | \$15,372         | 92%        |
| 532xxx - Operating Supplies      | \$6,900          | \$956                 | \$0          | \$5,944          | 86%        |
| 533xxx - Repair & Maint Supplies | \$1,500          | \$0                   | \$0          | \$1,500          | 100%       |
| 534xxx - Minor Equipment & Tools | \$200            | \$185                 | \$0          | \$15             | 8%         |
| 539xxx - Commodities             | \$8,200          | \$872                 | \$0          | \$7,328          | 89%        |
| 541xxx - Continuing Education    | \$40,100         | \$18,174              | \$510        | \$21,416         | 53%        |
| 542xxx - Travel Expenses         | \$29,100         | \$5,507               | \$0          | \$23,593         | 81%        |
| 544xxx - Space Rental            | \$1,800          | (\$1,826)             | \$0          | \$3,626          | 201%       |
| 549xxx - Miscellaneous           | \$6,574          | \$0                   | \$0          | \$6,574          | 100%       |
| <b>BUREAU TOTAL:</b>             | <b>\$214,874</b> | <b>\$31,070</b>       | <b>\$510</b> | <b>\$183,294</b> | <b>85%</b> |