

Portland Housing Bureau
Budget To Actuals - General Fund Operating Budget
For the Period of JUL 2013 to APR 2014

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	\$15,000	\$5,231	\$285	\$9,484	63%
524xxx - Repair & Maint Services	\$159,950	\$129,021	\$22,825	\$8,104	5%
529xxx - Miscellaneous Services	\$63,199	\$51,556	\$3,849	\$7,794	12%
531xxx - Office Supplies	\$12,036	\$8,475	\$0	\$3,561	30%
532xxx - Operating Supplies	\$5,900	\$10,483	\$18	(\$4,601)	(78%)
533xxx - Repair & Maint Supplies	\$500	\$0	\$0	\$500	100%
534xxx - Minor Equipment & Tools	\$2,200	\$3,901	\$0	(\$1,701)	(77%)
539xxx - Commodities	\$8,200	\$6,455	\$0	\$1,745	21%
541xxx - Continuing Education	\$45,100	\$36,250	\$2,250	\$6,600	15%
542xxx - Travel Expenses	\$29,100	\$21,278	\$390	\$7,432	26%
544xxx - Space Rental	\$6,164	\$3,218	\$875	\$2,071	34%
549xxx - Miscellaneous	\$53,120	(\$687)	\$0	\$53,807	101%
BUREAU TOTAL:	\$400,469	\$275,181	\$30,492	\$94,795	24%