

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

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	\$15,000	\$20,569	\$0	(\$5,569)	(37%)
524xxx - Repair & Maint Services	\$152,450	\$152,738	\$0	(\$288)	(0%)
529xxx - Miscellaneous Services	\$67,199	\$65,714	\$0	\$1,485	2%
531xxx - Office Supplies	\$12,036	\$13,535	\$0	(\$1,499)	(12%)
532xxx - Operating Supplies	\$5,900	\$11,451	\$0	(\$5,551)	(94%)
533xxx - Repair & Maint Supplies	\$500	\$0	\$0	\$500	100%
534xxx - Minor Equipment & Tools	\$2,200	\$5,371	\$0	(\$3,171)	(144%)
539xxx - Commodities	\$8,200	\$11,506	\$0	(\$3,306)	(40%)
541xxx - Continuing Education	\$55,100	\$46,185	\$0	\$8,915	16%
542xxx - Travel Expenses	\$39,100	\$26,886	\$0	\$12,214	31%
544xxx - Space Rental	\$6,164	\$3,218	\$0	\$2,946	48%
549xxx - Miscellaneous	\$1,200	(\$687)	\$0	\$1,887	157%
BUREAU TOTAL:	\$365,049	\$356,486	\$0	\$8,563	2%