

**Portland Housing Bureau
Budget To Actuals - General Fund Operating Budget
For the Period of JUL 2011 to FEB 2012**

Bureau: HC - Portland Housing Bureau

33% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$167,495	\$114,225	\$8,470	\$44,800	27%
522xxx - Utilities	\$0	\$904	\$0	(\$904)	0%
524xxx - Repair & Maint Services	\$2,000	\$2,203	\$0	(\$203)	(10%)
529xxx - Miscellaneous Services	\$525,424	\$78,476	\$50,948	\$396,000	75%
531xxx - Office Supplies	\$29,584	\$9,137	\$0	\$20,447	69%
532xxx - Operating Supplies	\$8,900	\$6,543	\$0	\$2,357	26%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$2,778	\$0	(\$2,578)	(1,289%)
539xxx - Commodities	\$9,300	\$6,025	\$0	\$3,275	35%
541xxx - Continuing Education	\$64,300	\$32,675	\$0	\$31,625	49%
542xxx - Travel Expenses	\$51,600	\$22,150	\$0	\$29,450	57%
544xxx - Space Rental	\$410,135	\$262,603	\$143,158	\$4,374	1%
549xxx - Miscellaneous	\$20,033	\$1,889	\$0	\$18,144	91%
BUREAU TOTAL:	\$1,290,471	\$539,608	\$202,576	\$548,287	42%