

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

Bureau: HC - Portland Housing Bureau

25% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$167,495	\$117,150	\$8,470	\$41,875	25%
522xxx - Utilities	\$0	\$1,033	\$0	(\$1,033)	0%
524xxx - Repair & Maint Services	\$2,000	\$2,203	\$0	(\$203)	(10%)
529xxx - Miscellaneous Services	\$525,424	\$114,886	\$50,948	\$359,590	68%
531xxx - Office Supplies	\$29,584	\$10,497	\$0	\$19,087	65%
532xxx - Operating Supplies	\$8,900	\$7,470	\$0	\$1,430	16%
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	\$6,871	\$0	\$2,429	26%
541xxx - Continuing Education	\$64,300	\$33,396	\$545	\$30,359	47%
542xxx - Travel Expenses	\$51,600	\$23,105	\$0	\$28,495	55%
544xxx - Space Rental	\$410,135	\$292,603	\$143,158	(\$25,626)	(6%)
549xxx - Miscellaneous	\$20,033	\$1,889	\$0	\$18,144	91%
BUREAU TOTAL:	\$1,290,471	\$613,882	\$203,121	\$473,468	37%