

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

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	\$167,495	\$136,193	\$3,925	\$27,377	16%
522xxx - Utilities	\$0	\$1,033	\$0	(\$1,033)	0%
524xxx - Repair & Maint Services	\$2,000	\$2,466	\$0	(\$466)	(23%)
529xxx - Miscellaneous Services	\$525,424	\$118,339	\$50,948	\$356,137	68%
531xxx - Office Supplies	\$29,584	\$11,673	\$0	\$17,911	61%
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	\$7,313	\$0	\$1,987	21%
541xxx - Continuing Education	\$64,300	\$33,539	\$545	\$30,216	47%
542xxx - Travel Expenses	\$51,600	\$26,055	\$975	\$24,570	48%
544xxx - Space Rental	\$410,135	\$296,901	\$138,860	(\$25,626)	(6%)
549xxx - Miscellaneous	\$20,033	\$2,232	\$0	\$17,801	89%
BUREAU TOTAL:	\$1,290,471	\$645,993	\$195,253	\$449,225	35%