

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

Bureau: HC - Portland Housing Bureau

8% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$156,995	\$140,950	\$3,925	\$12,120	8%
522xxx - Utilities	\$0	\$1,033	\$0	(\$1,033)	0%
524xxx - Repair & Maint Services	\$2,000	\$11,167	\$0	(\$9,167)	(458%)
529xxx - Miscellaneous Services	\$255,391	\$123,360	\$50,948	\$81,083	32%
531xxx - Office Supplies	\$29,584	\$12,314	\$0	\$17,270	58%
532xxx - Operating Supplies	\$14,900	\$7,603	\$0	\$7,297	49%
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	\$8,019	\$0	\$1,281	14%
541xxx - Continuing Education	\$64,300	\$40,047	\$545	\$23,708	37%
542xxx - Travel Expenses	\$51,600	\$30,958	\$0	\$20,642	40%
544xxx - Space Rental	\$469,135	\$370,030	\$90,367	\$8,739	2%
549xxx - Miscellaneous	\$20,033	\$2,494	\$0	\$17,539	88%
BUREAU TOTAL:	\$1,074,938	\$750,753	\$145,784	\$178,401	17%