

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

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	\$171,995	\$158,372	\$0	\$13,623	8%
522xxx - Utilities	\$0	\$1,163	\$0	(\$1,163)	0%
524xxx - Repair & Maint Services	\$13,000	\$13,769	\$0	(\$769)	(6%)
529xxx - Miscellaneous Services	\$241,891	\$105,983	\$0	\$135,908	56%
531xxx - Office Supplies	\$29,584	\$13,681	\$0	\$15,903	54%
532xxx - Operating Supplies	\$14,900	\$10,289	\$0	\$4,612	31%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$2,958	\$0	(\$2,758)	(1,379%)
539xxx - Commodities	\$9,300	\$8,937	\$0	\$363	4%
541xxx - Continuing Education	\$64,300	\$56,291	\$0	\$8,009	12%
542xxx - Travel Expenses	\$51,600	\$42,842	\$0	\$8,758	17%
544xxx - Space Rental	\$469,135	\$444,569	\$0	\$24,566	5%
549xxx - Miscellaneous	\$7,533	\$2,962	\$0	\$4,571	61%
BUREAU TOTAL:	\$1,074,938	\$861,815	\$0	\$213,123	20%