

**Business Area Projection Report
Portland Housing Bureau - General Fund**

	Spring BuMP Revised Budget	FY 2009-10 Year to Date Actuals	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Portland Housing Bureau				
EXPENDITURES				
Personal Services	227,727	147,864	227,727	100.00
External Materials and Services	12,259,700	6,069,567	12,027,700	98.11
Internal Materials and Services	721,573	557,158	721,573	100.00
TOTAL EXPENDITURES	13,209,000	6,774,589	12,977,000	98.24
REVENUES				
Intergovernmental	90,036	29,114	90,036	100.00
Interagency Revenue	11,500	5,750	11,500	100.00
General Fund Discretionary	13,107,464	0	12,875,464	98.23
TOTAL REVENUES	13,209,000	34,864	12,977,000	98.24

Projection Narrative

Narrative not required. Expenditure and revenue major object category projections to year end are within 10% of revised budget. However, the bureau projects \$132k of its general fund appropriation will be unspent at year-end.