

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

Bureau: HC - Portland Housing Bureau

75% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$152,000	\$8,234	\$12,920	\$130,846	86%
522xxx - Utilities	\$0	\$396	\$0	(\$396)	0%
524xxx - Repair & Maint Services	\$2,000	\$763	\$82,000	(\$80,763)	(4,038%)
529xxx - Miscellaneous Services	\$152,800	\$48,273	\$87,040	\$17,487	11%
531xxx - Office Supplies	\$20,677	\$1,153	\$0	\$19,524	94%
532xxx - Operating Supplies	\$8,900	\$731	\$0	\$8,169	92%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$0	\$0	\$200	100%
539xxx - Commodities	\$7,700	\$1,162	\$0	\$6,538	85%
541xxx - Continuing Education	\$44,100	\$2,568	\$0	\$41,532	94%
542xxx - Travel Expenses	\$44,100	\$4,271	\$0	\$39,829	90%
544xxx - Space Rental	\$404,900	\$75,466	\$371,721	(\$42,287)	(10%)
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$24,105	\$0	\$0	\$24,105	100%
BUREAU TOTAL:	\$862,982	\$142,862	\$553,681	\$166,440	19%