

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

Bureau: HC - Portland Housing Bureau

67% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$152,000	\$10,799	\$10,520	\$130,680	86%
522xxx - Utilities	\$0	\$527	\$0	(\$527)	0%
524xxx - Repair & Maint Services	\$2,000	\$763	\$82,000	(\$80,763)	(4,038%)
529xxx - Miscellaneous Services	\$152,800	\$16,725	\$87,040	\$49,036	32%
531xxx - Office Supplies	\$20,677	\$2,309	\$0	\$18,368	89%
532xxx - Operating Supplies	\$8,900	\$872	\$0	\$8,028	90%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$178	\$0	\$22	11%
539xxx - Commodities	\$7,700	\$1,680	\$0	\$6,020	78%
541xxx - Continuing Education	\$44,100	\$3,057	\$0	\$41,043	93%
542xxx - Travel Expenses	\$44,100	\$4,958	\$0	\$39,142	89%
544xxx - Space Rental	\$404,900	\$113,389	\$333,798	(\$42,287)	(10%)
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$24,105	\$0	\$0	\$24,105	100%
BUREAU TOTAL:	\$862,982	\$155,102	\$513,357	\$194,522	23%