

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

Bureau: HC - Portland Housing Bureau

58% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$168,400	\$10,932	\$5,520	\$151,948	90%
522xxx - Utilities	\$0	\$658	\$0	(\$658)	0%
524xxx - Repair & Maint Services	\$84,000	\$763	\$82,000	\$1,237	1%
529xxx - Miscellaneous Services	\$82,784	\$21,999	\$84,889	(\$24,104)	(29%)
531xxx - Office Supplies	\$20,677	\$3,110	\$0	\$17,567	85%
532xxx - Operating Supplies	\$8,900	\$952	\$0	\$7,948	89%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$1,105	\$0	(\$905)	(452%)
539xxx - Commodities	\$7,700	\$2,089	\$0	\$5,611	73%
541xxx - Continuing Education	\$44,100	\$5,089	\$0	\$39,011	88%
542xxx - Travel Expenses	\$44,100	\$7,182	\$820	\$36,098	82%
544xxx - Space Rental	\$429,817	\$152,562	\$294,625	(\$17,370)	(4%)
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$12,505	\$93	\$0	\$12,413	99%
BUREAU TOTAL:	\$904,683	\$206,379	\$467,854	\$230,450	25%