

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

Bureau: HC - Portland Housing Bureau

50% of Year Remaining

Commitment Item Group	Current Budget	Year-to-Date Expenses	Encumbered	Balance	Pct Remain
521xxx - Professional Services	\$168,400	\$23,134	\$1,403	\$143,863	85%
522xxx - Utilities	\$0	\$0	\$0	\$0	0%
524xxx - Repair & Maint Services	\$84,000	\$1,252	\$82,000	\$748	1%
529xxx - Miscellaneous Services	\$82,784	\$28,248	\$77,303	(\$22,766)	(28%)
531xxx - Office Supplies	\$20,677	\$4,477	\$0	\$16,200	78%
532xxx - Operating Supplies	\$8,900	\$1,117	\$0	\$7,783	87%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$2,178	\$0	(\$1,978)	(989%)
539xxx - Commodities	\$7,700	\$2,950	\$0	\$4,750	62%
541xxx - Continuing Education	\$44,100	\$10,105	\$0	\$33,995	77%
542xxx - Travel Expenses	\$44,100	\$9,456	\$820	\$33,824	77%
544xxx - Space Rental	\$429,817	\$155,051	\$292,136	(\$17,370)	(4%)
546xxx - Refunds	\$0	(\$154)	\$0	\$154	0%
549xxx - Miscellaneous	\$12,505	\$93	\$0	\$12,413	99%
BUREAU TOTAL:	\$904,683	\$237,906	\$453,662	\$213,116	24%