Portland Housing Bureau Budget To Actuals - General Fund Operating Budget For the Period of JUL 2011 to MAR 2012

Bureau: HC - Portland Housing Bureau

25% of Year Remaining

522xxx - Utilities \$0 \$1,033 \$0 (\$1,033) \$0 524xxx - Repair & Maint Services \$2,000 \$2,203 \$0 (\$203) (10 529xxx - Miscellaneous Services \$525,424 \$114,886 \$50,948 \$359,590 68 531xxx - Office Supplies \$29,584 \$10,497 \$0 \$19,087 68 532xxx - Operating Supplies \$8,900 \$7,470 \$0 \$1,430 16 533xxx - Repair & Maint Supplies \$1,500 \$0 \$0 \$1,500 100 534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 \$2,578 (1,289 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 56 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 94	_ a. o.a				=0,0 0 0		
522xxx - Utilities \$0 \$1,033 \$0 (\$1,033) \$0 524xxx - Repair & Maint Services \$2,000 \$2,203 \$0 (\$203) (10 529xxx - Miscellaneous Services \$525,424 \$114,886 \$50,948 \$359,590 68 531xxx - Office Supplies \$29,584 \$10,497 \$0 \$19,087 68 532xxx - Operating Supplies \$8,900 \$7,470 \$0 \$1,430 16 533xxx - Repair & Maint Supplies \$1,500 \$0 \$0 \$1,500 100 534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 \$2,578 (1,289 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 56 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 94	Commitment Item Group			Encumbered	Balance		
524xxx - Repair & Maint Services \$2,000 \$2,203 \$0 (\$203) (10 529xxx - Miscellaneous Services \$525,424 \$114,886 \$50,948 \$359,590 68 531xxx - Office Supplies \$29,584 \$10,497 \$0 \$19,087 68 532xxx - Operating Supplies \$8,900 \$7,470 \$0 \$1,430 16 533xxx - Repair & Maint Supplies \$1,500 \$0 \$0 \$1,500 100 534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 (\$2,578) (1,289 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 56 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 96	521xxx - Professional Services	\$167,495	\$117,150	\$8,470	\$41,875	25%	
529xxx - Miscellaneous Services \$525,424 \$114,886 \$50,948 \$359,590 68 531xxx - Office Supplies \$29,584 \$10,497 \$0 \$19,087 68 532xxx - Operating Supplies \$8,900 \$7,470 \$0 \$1,430 16 533xxx - Repair & Maint Supplies \$1,500 \$0 \$0 \$1,500 100 534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 (\$2,578) (1,289 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 56 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 97	522xxx - Utilities	\$0	\$1,033	\$0	(\$1,033)	0%	
531xxx - Office Supplies \$29,584 \$10,497 \$0 \$19,087 65 532xxx - Operating Supplies \$8,900 \$7,470 \$0 \$1,430 16 533xxx - Repair & Maint Supplies \$1,500 \$0 \$0 \$1,500 100 534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 \$2,578 (1,289 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 56 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 97	524xxx - Repair & Maint Services	\$2,000	\$2,203	\$0	(\$203)	(10%)	
532xxx - Operating Supplies \$8,900 \$7,470 \$0 \$1,430 16 533xxx - Repair & Maint Supplies \$1,500 \$0 \$0 \$1,500 10 534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 \$2,578 (1,289 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 55 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 97	529xxx - Miscellaneous Services	\$525,424	\$114,886	\$50,948	\$359,590	68%	
533xxx - Repair & Maint Supplies \$1,500 \$0 \$1,500 \$100 534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 (\$2,578) (1,289) 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 56 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 97	531xxx - Office Supplies	\$29,584	\$10,497	\$0	\$19,087	65%	
534xxx - Minor Equipment & Tools \$200 \$2,778 \$0 (\$2,578) (1,289) 539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 55 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 97	532xxx - Operating Supplies	\$8,900	\$7,470	\$0	\$1,430	16%	
539xxx - Commodities \$9,300 \$6,871 \$0 \$2,429 26 541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 55 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 96	533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%	
541xxx - Continuing Education \$64,300 \$33,396 \$545 \$30,359 47 542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 55 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 9	534xxx - Minor Equipment & Tools	\$200	\$2,778	\$0	(\$2,578)	(1,289%)	
542xxx - Travel Expenses \$51,600 \$23,105 \$0 \$28,495 55 544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 96	539xxx - Commodities	\$9,300	\$6,871	\$0	\$2,429	26%	
544xxx - Space Rental \$410,135 \$292,603 \$143,158 (\$25,626) (6 549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 9	541xxx - Continuing Education	\$64,300	\$33,396	\$545	\$30,359	47%	
549xxx - Miscellaneous \$20,033 \$1,889 \$0 \$18,144 93	542xxx - Travel Expenses	\$51,600	\$23,105	\$0	\$28,495	55%	
	544xxx - Space Rental	\$410,135	\$292,603	\$143,158	(\$25,626)	(6%)	
BUREAU TOTAL: \$1,290,471 \$613,882 \$203,121 \$473,468 37	549xxx - Miscellaneous	\$20,033	\$1,889	\$0	\$18,144	91%	
	BUREAU TOTAL:	\$1,290,471	\$613,882	\$203,121	\$473,468	37%	