

Segments	Account Number	Revised Budget	LTD Actuals	Total Encumbered	Total Committed	Amount Remaining	Increase (decrease)	Proposed revised budget	New remaining funds
CAR01	GRANTS TO SMALL BUSINESS/NONPROFIT/SR CENTERS	6,865,977.47	10,686.66	2,325.90	13,012.56	6,852,964.91		6,865,977.47	6,852,964.91
CAR02	SINGLE AUDIT FEES	25,000.00	0.00	0.00	0.00	25,000.00		25,000.00	25,000.00
CAR03	REIMB HOSPITAL COSTS	800,000.00	0.00	400,000.00	400,000.00	400,000.00		800,000.00	400,000.00
CAR04	VOLUNTEER FIRE & EMS	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00	300,000.00	300,000.00
CAR05	FIRE & EMS SA PERSONNEL COSTS	3,036,609.87	1,736,609.87	0.00	1,736,609.87	1,300,000.00		3,036,609.87	1,300,000.00
CAR06	KPB EMERG RESPONSE-PPE-PERSONNEL	1,031,695.07	553,167.03	12,093.57	565,260.60	466,434.47		1,031,695.07	466,434.47
CAR07	ABSENTEE VOTE BY MAIL	600,000.00	0.00	0.00	0.00	600,000.00		600,000.00	600,000.00
CAR08	TECH-REMOTE MEETING INTEGRATION	80,000.00	1,378.54	0.00	1,378.54	78,621.46		80,000.00	78,621.46
CAR09	TECH-COMMUNICATIONS TOWER SITE DVLPMNT	2,000,000.00	0.00	0.00	0.00	2,000,000.00		2,000,000.00	2,000,000.00
CAR10	TECH-RETROFIT ASSEMBLY CHAMBERS	200,000.00	0.00	0.00	0.00	200,000.00		200,000.00	200,000.00
CAR11	KPBSD RESPONSE & PREPAREDNESS	400,000.00	1,563.22	5,250.00	6,813.22	393,186.78		400,000.00	393,186.78
CAR12	HOSPITAL TESTING EQUIPMENT	650,000.00	0.00	0.00	0.00	650,000.00		650,000.00	650,000.00
CAR13	RETROFIT KPB FACILITIES	2,331,695.06	9,223.39	664.84	9,888.23	2,321,806.83		2,331,695.06	2,321,806.83
CAR14	TECH-IMT REMOTE WORK-PC UPGRADES	67,000.00	0.00	39,329.76	39,329.76	27,670.24		67,000.00	27,670.24
CAR15	TECH-REMOTE WORK KITS FOR TELEWORK	116,000.00	15,015.91	5,234.64	20,250.55	95,749.45		116,000.00	95,749.45
CAR16	GIS UPDATE FOR REMOTE ASSESSMENT	600,000.00	0.00	0.00	0.00	600,000.00		600,000.00	600,000.00
CAR17	TECH-911 BACKUP DISPATCH ANSWERING CENTER	1,002,000.00	0.00	0.00	0.00	1,002,000.00		1,002,000.00	1,002,000.00
CAR18	TECH-COMMUNICATIONS ENGINEERING ANALYSIS	100,000.00	0.00	0.00	0.00	100,000.00		100,000.00	100,000.00
CAR19	GRANTS TO SMALL BUSINESS-2ND DISTRIBUTION/CONTENGECY	2,018,449.00	0.00	0.00	0.00	2,018,449.00	(1,147,934.00)	870,515.00	870,515.00
CAR20	SOLID WASTE DEBRIS/SLASH DISPOSAL	200,000.00	0.00	0.00	0.00	200,000.00		200,000.00	200,000.00
CAR21	FY21 KPB RESPONSE-PPE-PERSNL & RECOUP LOST REVENUE	7,000,000.00	0.00	0.00	0.00	7,000,000.00		7,000,000.00	7,000,000.00
CAR22	CITY ALLOCATION	8,134,023.00	0.00	0.00	0.00	8,134,023.00	1,047,934.00	9,181,957.00	9,181,957.00
Totals:		37,458,449.47	2,327,644.62	464,898.71	2,792,543.33	34,665,906.14	0.00	37,458,449.47	34,665,906.14
							37,458,449.47	TRUE	TRUE
							TRUE		