

Segments	Account Number	Original Budget (7/11/20)	Revised budget after Amended Reso (04/06/2021)	Estimated Expenditures/ commitments LTD 6/25/2021	Estimated up to remaining Expenditures/ commitments	Available grant funds
CAR01	GRANTS TO SMALL BUSINESS/NONPROFIT/SR CENTERS	15,000,000.47	6,592,571	(6,592,571)	-	\$ -
CAR02	SINGLE AUDIT FEES	25,000.00	14,000	(14,000)	-	-
CAR03	REIMB HOSPITAL COSTS	800,000.00	700,000	(700,000)	-	-
CAR04	VOLUNTEER FIRE & EMS	70,000.00	291,739	(291,739)	-	-
CAR05	FIRE & EMS SA PERSONNEL COSTS	2,800,000.00	3,681,610	(3,681,610)	-	-
CAR06	KPB EMERG RESPONSE-PPE-PERSONNEL	500,000.00	1,797,357	(1,406,004)	600	390,753
CAR07	ABSENTEE VOTE BY MAIL	600,000.00	129,821	(129,821)	-	-
CAR08	TECH-REMOTE MEETING INTEGRATION	80,000.00	95,951	(95,951)	-	-
CAR09	TECH-COMMUNICATIONS TOWER SITE DVLPMNT	2,000,000.00	2,398,311	(2,398,311)	-	-
CAR10	TECH-RETROFIT ASSEMBLY CHAMBERS	200,000.00	624,376	(624,376)	-	-
CAR11	KPBSD RESPONSE & PREPAREDNESS	1,700,000.00	146,088	(146,088)	-	-
CAR12	HOSPITAL TESTING EQUIPMENT	650,000.00	-	-	-	-
CAR13	RETROFIT KPB FACILITIES	500,000.00	2,949,619	(2,661,803)	287,816	-
CAR14	TECH-IMT REMOTE WORK-PC UPGRADES	67,000.00	66,839	(66,839)	-	-
CAR15	TECH-REMOTE WORK KITS FOR TELEWORK	116,000.00	115,772	(115,772)	-	-
CAR16	GIS UPDATE FOR REMOTE ASSESSMENT	600,000.00	375,492	(375,492)	-	-
CAR17	TECH-911 BACKUP DISPATCH ANSWERING CENTER	802,000.00	993,812	(988,702)	5,109	0
CAR18	TECH-COMMUNICATIONS ENGINEERING ANALYSIS	100,000.00	67,481	(67,481)	-	-
CAR19	GRANTS TO SMALL BUSINESS-2ND DISTRIBUTION/CONTENGENCY	3,648,449.00	1,554,976	(1,554,976)	-	-
CAR20	SOLID WASTE DEBRIS/SLASH DISPOSAL	200,000.00	116,807	(116,807)	-	-
CAR21	FY21 KPB RESPONSE-PPE-PERSNL & RECOUP LOST REVENUE	7,000,000.00	3,928,808	(3,928,808)	-	-
CAR22	CITY ALLOCATION	-	9,155,990	(9,155,990)	-	-
CAR23	HOUSING RELIEF PROGRAM	-	1,646,956	(1,646,956)	-	-
CAR24	POPPY LANE FACILITY SOCIAL DISTANCING RETROFIT	-	14,075	(14,075)	-	-
Totals:		37,458,449.47	37,458,449.47	(36,774,172)	293,525	\$ 390,753