

	From	Amount	To	Amount	TOTAL BUDGET	Actual	Diff	ROUNDED REMAINING BUDGET
POLICE NEIGHBORHOOD ENFORCEMENT TEAM (NET)	147-5-2111-199	\$(428,500.00)	111-5-2111-199	\$428,500.00	\$650,000.00	\$ 221,637.94	\$ 428,362.06	\$428,500.00
POLICE OFFICER ATTRITION	147-5-2111-199	\$(440,500.00)	111-5-2111-199	\$440,500.00	\$550,000.00	\$ 109,674.93	\$ 440,325.07	\$440,500.00
PARAMEDIC/FIREFIGHTER	147-5-2511-199	\$(160,500.00)	111-5-2511-199	\$160,500.00	\$185,000.00	\$ 24,629.71	\$ 160,370.29	\$160,500.00
EMERGENCY OPERATIONS CENTER	147-5-1591-617	\$(29,000.00)	111-5-2511-617	\$29,000.00	\$65,000.00	\$ 35,765.84	\$ 29,234.16	\$29,000.00
UTILITY, RENT & MORTGAGE ASSISTANCE	147-5-4583-418	\$(45,000.00)	111-5-1415-418	\$45,000.00	\$45,000.00	\$ -	\$ 45,000.00	\$45,000.00
PHOENIX RESCUE MISSION	147-5-4583-418	\$(19,500.00)	111-5-1415-418	\$19,500.00	\$30,000.00	\$ 10,668.83	\$ 19,331.17	\$19,500.00
SENIOR MEALS	147-5-1415-418	\$(21,000.00)	111-5-1415-418	\$21,000.00	\$49,000.00	\$ 28,002.00	\$ 20,998.00	\$21,000.00
TRANSIT	149-5-1591-990	\$(82,000.00)	141-5-3581-313	\$82,000.00	\$201,491.00	\$ 119,347.29	\$ 82,143.71	\$82,000.00
COUNCIL CHAMBER TECH UPGRADE - ALN 21.027 CSLFRF	147-5-1591-617	\$(40,000.00)	111-5-1511-617	\$40,000.00	\$70,000.00	\$ 29,980.53	\$ 40,019.47	\$40,000.00
COMMUNITY SERVICES WAGES - ALN 21.027 CSLFRF	147-5-1591-199	\$(335,000.00)	111-5-1411-199	\$335,000.00	\$430,000.00	\$ 94,766.59	\$ 335,233.41	\$335,000.00
		\$(1,601,000.00)		\$1,601,000.00	\$2,275,491.00	\$ 674,473.66	\$ 1,601,017.34	\$1,601,000.00