**FAYETTE COUNTY PRIMARY **

YEAR-TO-DATE BUDGET REPORT

FOR 2026 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
1 GENERAL FUND							
2130 HEALTH SERVICES							
NO PROJECT	123,561.00	126,407.17	126,280.76	10,468.40	0.00	126.41	99.9%
DEPT DEPARTMENT	3,645.00	2,845.00	0.00	0.00	0.00	2,845.00	.0%
DWIDE DISTRICT WIDE EXPENSE	2,581,539.00	-13,671.31	-20.00	0.00	0.00	-13,651.31	.1%
PBA PROJECT BASED ALLOCATION	185,000.00	169,500.00	86,038.02	8,104.74	647.00	82,814.98	51.1%
TOTAL HEALTH SERVICES	2,893,745.00	285,080.86	212,298.78	18,573.14	647.00	72,135.08	74.7%
2660 SECURITY							
NO PROJECT	3,542,122.00	3,632,568.00	3,332,577.10	487,769.51	0.00	299,990.90	91.7%
1TIME ONE TIME FUNDING	0.00	0.00	0.00	0.00	-219.27	219.27	100.0%
BLLAW BILL FOR A LAW ENFORC OFFICER	0.00	0.00	20,159.97	1,517.04	0.00	-20,159.97	100.0%
DEPT DEPARTMENT	115,061.00	250,287.05	217,444.99	13,432.86	440.83	32,401.23	87.1%
KLEFP KY LAW ENFORCE FOUND PROG	19,500.00	19,500.00	15,369.58	1,366.69	0.00	4,130.42	78.8%
PBA PROJECT BASED ALLOCATION	102,060.00	96,540.00	56,114.00	3,867.64	3,482.47	36,943.53	61.7%
TOTAL SECURITY	3,778,743.00	3,998,895.05	3,641,665.64	507,953.74	3,704.03	353,525.38	91.2%
TOTAL GENERAL FUND	6,672,488.00	4,283,975.91	3,853,964.42	526,526.88	4,351.03	425,660.46	90.1%
GRAND TOTAL	6,672,488.00	4,283,975.91	3,853,964.42	526,526.88	4,351.03	425,660.46	90.1%

** END OF REPORT - Generated by Amy Smith **