

**FAYETTE COUNTY PRIMARY **

YEAR-TO-DATE BUDGET REPORT

FOR 2027 01

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
1 GENERAL FUND							
2130 HEALTH SERVICES							
NO PROJECT							
	126,650.00	126,650.00	10,432.38	10,432.38	0.00	116,217.62	8.2%
DEPT DEPARTMENT							
	2,860.00	2,860.00	0.00	0.00	0.00	2,860.00	.0%
PBA PROJECT BASED ALLOCATION							
	169,510.00	169,510.00	0.00	0.00	55,216.16	114,293.84	32.6%
TOTAL HEALTH SERVICES							
	299,020.00	299,020.00	10,432.38	10,432.38	55,216.16	233,371.46	22.0%
2660 SECURITY							
NO PROJECT							
	3,627,540.00	3,627,540.00	153,974.58	153,974.58	0.00	3,473,565.42	4.2%
DEPT DEPARTMENT							
	231,690.00	231,690.00	1,229.49	1,229.49	6,959.39	223,501.12	3.5%
KLEFP KY LAW ENFORCE FOUND PROG							
	19,500.00	19,500.00	1,066.09	1,066.09	0.00	18,433.91	5.5%
PBA PROJECT BASED ALLOCATION							
	96,940.00	97,240.00	2,970.00	2,970.00	25,799.60	68,470.40	29.6%
TOTAL SECURITY							
	3,975,670.00	3,975,970.00	159,240.16	159,240.16	32,758.99	3,783,970.85	4.8%
TOTAL GENERAL FUND							
	4,274,690.00	4,274,990.00	169,672.54	169,672.54	87,975.15	4,017,342.31	6.0%
GRAND TOTAL							
	4,274,690.00	4,274,990.00	169,672.54	169,672.54	87,975.15	4,017,342.31	6.0%

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