

**FAYETTE COUNTY PRIMARY **

YTD BUDGET REPORT

FOR 2027 02

JOURNAL DETAIL 2026 12 TO 2026 13

ACCOUNTS FOR: 1	GENERAL FUND						
ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED	

2130 HEALTH SERVICES

NO PROJECT							
126,650.00	126,571.17	20,864.77	10,432.39	0.00	105,706.40	16.5%	
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	105,110.00	259.98	259.98	55,584.79	49,265.23	53.1%	
TOTAL HEALTH SERVICES							
299,020.00	234,541.17	21,124.75	10,692.37	55,584.79	157,831.63	32.7%	

2660 SECURITY

NO PROJECT							
3,627,540.00	3,491,861.80	530,875.51	376,900.93	0.00	2,960,986.29	15.2%	
BLLAW BILL FOR A LAW ENFORC OFFICER							
0.00	0.00	1,048.02	1,048.02	0.00	-1,048.02	100.0%	
DEPT DEPARTMENT							
231,690.00	231,690.00	25,266.78	24,037.29	6,478.89	199,944.33	13.7%	
KLEFP KY LAW ENFORCE FOUND PROG							
19,500.00	40,886.00	1,066.09	0.00	0.00	39,819.91	2.6%	
PBA PROJECT BASED ALLOCATION							
96,940.00	107,240.00	4,395.60	1,425.60	24,296.00	78,548.40	26.8%	
TOTAL SECURITY							
3,975,670.00	3,871,677.80	562,652.00	403,411.84	30,774.89	3,278,250.91	15.3%	
TOTAL GENERAL FUND							
4,274,690.00	4,106,218.97	583,776.75	414,104.21	86,359.68	3,436,082.54	16.3%	

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GRAND TOTAL						
4,274,690.00	4,106,218.97	583,776.75	414,104.21	86,359.68	3,436,082.54	16.3%

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