

**FAYETTE COUNTY PRIMARY **

YTD BUDGET REPORT

FOR 2027 03

JOURNAL DETAIL 2027 3 TO 2027 3

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	31,297.15	10,432.38	0.00	95,274.02	24.7%	
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	10,326.57	10,066.59	45,764.89	49,018.54	53.4%	
TOTAL HEALTH SERVICES							
299,020.00	234,541.17	41,623.72	20,498.97	45,764.89	147,152.56	37.3%	

2660 SECURITY

NO PROJECT							
3,627,540.00	3,491,861.80	464,881.81	66,610.53	0.00	3,026,979.99	13.3%	
BLLAW BILL FOR A LAW ENFORC OFFICER							
0.00	0.00	-648.03	-1,172.04	0.00	648.03	100.0%	
DEPT DEPARTMENT							
231,690.00	231,690.00	45,153.94	21,448.88	6,543.00	179,993.06	22.3%	
KLEFP KY LAW ENFORCE FOUND PROG							
19,500.00	40,886.00	2,505.55	1,439.46	0.00	38,380.45	6.1%	
PBA PROJECT BASED ALLOCATION							
96,940.00	107,240.00	4,530.75	135.15	27,680.50	75,028.75	30.0%	
TOTAL SECURITY							
3,975,670.00	3,871,677.80	516,424.02	88,461.98	34,223.50	3,321,030.28	14.2%	
TOTAL GENERAL FUND							
4,274,690.00	4,106,218.97	558,047.74	108,960.95	79,988.39	3,468,182.84	15.5%	

**FAYETTE COUNTY PRIMARY **

YTD BUDGET REPORT

FOR 2027 03

JOURNAL DETAIL 2027 3 TO 2027 3

ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
GRAND TOTAL						
4,274,690.00	4,106,218.97	558,047.74	108,960.95	79,988.39	3,468,182.84	15.5%

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