

**Public Health Committee Revenue Report - Summary  
Through January 31, 2016 (16.7% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>58,162</b>	<b>883,515</b>	<b>146,258</b>	<b>16.55%</b>
290 Animal Control	58,162	883,515	146,258	16.55%
<b>510 Emergency Management Services</b>	<b>0</b>	<b>90,000</b>	<b>7,524</b>	<b>8.36%</b>
001 General Fund	0	90,000	7,524	8.36%
<b>580 Health</b>	<b>465,538</b>	<b>6,156,378</b>	<b>1,159,834</b>	<b>18.84%</b>
350 County Health	437,354	5,577,381	943,074	16.91%
351 Kane Kares	28,185	578,997	216,759	37.44%
<b>Grand Total</b>	<b>523,700</b>	<b>7,129,893</b>	<b>1,313,616</b>	<b>18.42%</b>

**Public Health Committee Expenditure Report - Summary  
Through January 31, 2016 (16.7% YTD, 15.38% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>61,995</b>	<b>883,515</b>	<b>110,937</b>	<b>9,989</b>	<b>13.69%</b>
290 Animal Control	61,995	883,515	110,937	9,989	13.69%
<b>510 Emergency Management Services</b>	<b>15,312</b>	<b>203,992</b>	<b>28,413</b>	<b>0</b>	<b>13.93%</b>
001 General Fund	15,312	203,992	28,413	0	13.93%
<b>580 Health</b>	<b>373,937</b>	<b>6,156,378</b>	<b>721,790</b>	<b>40,127</b>	<b>12.38%</b>
350 County Health	338,585	5,577,381	656,821	39,577	12.49%
351 Kane Kares	35,352	578,997	64,969	550	11.32%
<b>Grand Total</b>	<b>451,245</b>	<b>7,243,885</b>	<b>861,139</b>	<b>50,116</b>	<b>12.58%</b>

**Public Health Committee Expenditure Report - Detail  
Through January 31, 2016 (16.7% YTD, 15.38% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>61,995</b>	<b>883,515</b>	<b>110,937</b>	<b>9,989</b>	<b>13.69%</b>
<b>290 Animal Control</b>	<b>61,995</b>	<b>883,515</b>	<b>110,937</b>	<b>9,989</b>	<b>13.69%</b>
Personnel Services- Salaries & Wages	32,630	434,254	64,843	0	14.93%
Personnel Services- Employee Benefits	11,876	139,905	19,888	0	14.22%
Contractual Services	4,107	77,683	7,495	0	9.65%
Commodities	3,783	67,400	9,111	7,544	24.71%
Transfers Out	0	153,273	0	0	0.00%
Capital	9,600	11,000	9,600	2,445	109.50%
<b>510 Emergency Management Services</b>	<b>15,312</b>	<b>203,992</b>	<b>28,413</b>	<b>0</b>	<b>13.93%</b>
<b>001 General Fund</b>	<b>15,312</b>	<b>203,992</b>	<b>28,413</b>	<b>0</b>	<b>13.93%</b>
Personnel Services- Salaries & Wages	12,535	162,152	24,795	0	15.29%
Personnel Services- Employee Benefits	1,658	20,532	2,465	0	12.00%
Contractual Services	682	8,680	702	0	8.09%
Commodities	438	12,628	451	0	3.57%
<b>580 Health</b>	<b>373,937</b>	<b>6,156,378</b>	<b>721,790</b>	<b>40,127</b>	<b>12.38%</b>
<b>350 County Health</b>	<b>338,585</b>	<b>5,577,381</b>	<b>656,821</b>	<b>39,577</b>	<b>12.49%</b>
Personnel Services- Salaries & Wages	226,521	3,088,758	445,338	0	14.42%
Personnel Services- Employee Benefits	85,165	1,260,873	144,940	0	11.50%
Contractual Services	22,894	920,565	60,147	37,849	10.65%
Commodities	4,005	282,185	6,396	1,728	2.88%
Capital	0	25,000	0	0	0.00%
<b>351 Kane Kares</b>	<b>35,352</b>	<b>578,997</b>	<b>64,969</b>	<b>550</b>	<b>11.32%</b>
Personnel Services- Salaries & Wages	22,946	315,113	45,894	0	14.56%
Personnel Services- Employee Benefits	9,759	151,732	16,025	0	10.56%
Contractual Services	2,474	88,339	2,877	550	3.88%
Commodities	174	23,813	174	0	0.73%
<b>Grand Total</b>	<b>451,245</b>	<b>7,243,885</b>	<b>861,139</b>	<b>50,116</b>	<b>12.58%</b>