

**Public Health Committee Revenue Report - Summary
Through January 31, 2018 (16.7% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	67,048	861,003	137,199	15.93%
290 Animal Control	67,048	861,003	137,199	15.93%
510 Emergency Management Services	0	109,807	0	0.00%
001 General Fund	0	102,007	0	0.00%
247 EMA Volunteer Fund	0	3,600	0	0.00%
248 KC Emergency Planning	0	4,200	0	0.00%
580 Health	833,003	6,392,506	1,208,898	18.91%
350 County Health	768,911	5,844,037	956,661	16.37%
351 Kane Kares	64,092	548,469	252,237	45.99%
Grand Total	900,051	7,363,316	1,346,097	18.28%

**Public Health Committee Expenditure Report - Summary
Through January 31, 2018 (16.7% YTD, 19.23% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	50,261	861,003	119,115	2,933	14.18%
290 Animal Control	50,261	861,003	119,115	2,933	14.18%
510 Emergency Management Services	25,996	236,828	46,717	0	19.73%
001 General Fund	25,996	229,028	46,717	0	20.40%
247 EMA Volunteer Fund		3,600	0	0	0.00%
248 KC Emergency Planning		4,200	0	0	0.00%
580 Health	354,766	6,392,506	839,914	78,125	14.36%
350 County Health	320,734	5,844,037	760,438	78,125	14.35%
351 Kane Kares	34,032	548,469	79,476	0	14.49%
Grand Total	431,023	7,490,337	1,005,746	81,058	14.51%

**Public Health Committee Expenditure Report - Detail
Through January 31, 2018 (16.7% YTD, 19.23% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	50,261	861,003	119,115	2,933	14.18%
290 Animal Control	50,261	861,003	119,115	2,933	14.18%
Personnel Services- Salaries & Wages	32,270	426,229	79,872	0	18.74%
Personnel Services- Employee Benefits	11,520	142,867	25,717	0	18.00%
Contractual Services	4,004	161,107	4,252	0	2.64%
Commodities	2,466	83,800	9,274	2,933	14.57%
Capital	0	47,000	0	0	0.00%
510 Emergency Management Services	25,996	236,828	46,717	0	19.73%
001 General Fund	25,996	229,028	46,717	0	20.40%
Personnel Services- Salaries & Wages	11,586	165,633	28,793	0	17.38%
Personnel Services- Employee Benefits	1,242	14,636	2,441	0	16.68%
Contractual Services	219	11,267	616	0	5.46%
Commodities	12,950	37,492	14,868	0	39.66%
247 EMA Volunteer Fund	0	3,600	0	0	0.00%
Contractual Services	0	1,500	0	0	0.00%
Commodities	0	1,250	0	0	0.00%
Contingency and Other	0	850	0	0	0.00%
248 KC Emergency Planning	0	4,200	0	0	0.00%
Contractual Services	0	2,126	0	0	0.00%
Commodities	0	1,475	0	0	0.00%
Contingency and Other	0	599	0	0	0.00%
580 Health	354,766	6,392,506	839,914	78,125	14.36%
350 County Health	320,734	5,844,037	760,438	78,125	14.35%
Personnel Services- Salaries & Wages	206,313	3,279,965	515,829	0	15.73%
Personnel Services- Employee Benefits	77,023	1,359,821	172,049	0	12.65%
Contractual Services	32,425	743,539	65,209	600	8.85%
Commodities	4,973	400,712	7,351	77,525	21.18%
Capital	0	60,000	0	0	0.00%
351 Kane Kares	34,032	548,469	79,476	0	14.49%
Personnel Services- Salaries & Wages	22,594	317,563	55,361	0	17.43%
Personnel Services- Employee Benefits	9,047	158,076	20,031	0	12.67%
Contractual Services	1,603	64,827	2,908	0	4.49%
Commodities	789	8,003	1,177	0	14.70%
Grand Total	431,023	7,490,337	1,005,746	81,058	14.51%