

**Public Health Committee Revenue Report - Summary
Through February 28, 2018 (25.0% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	59,803	861,003	197,539	22.94%
290 Animal Control	59,803	861,003	197,539	22.94%
510 Emergency Management Services	6,050	109,807	6,095	5.55%
001 General Fund	0	102,007	0	0.00%
247 EMA Volunteer Fund	0	3,600	19	0.53%
248 KC Emergency Planning	6,050	4,200	6,076	144.66%
580 Health	642,705	6,392,506	1,879,031	29.39%
350 County Health	593,523	5,844,037	1,576,973	26.98%
351 Kane Kares	49,182	548,469	302,059	55.07%
Grand Total	708,558	7,363,316	2,082,665	28.28%

**Public Health Committee Expenditure Report - Summary
Through February 28, 2018 (25.0% YTD, 26.92% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	48,061	861,003	168,825	3,341	20.00%
290 Animal Control	48,061	861,003	168,825	3,341	20.00%
510 Emergency Management Services	14,070	236,828	62,679	0	26.47%
001 General Fund	14,070	229,028	60,787	0	26.54%
247 EMA Volunteer Fund		3,600	1,892	0	52.55%
248 KC Emergency Planning		4,200	0	0	0.00%
580 Health	341,294	6,392,506	1,181,457	65,481	19.51%
350 County Health	308,982	5,844,037	1,069,669	65,421	19.42%
351 Kane Kares	32,312	548,469	111,788	60	20.39%
Grand Total	403,425	7,490,337	1,412,961	68,822	19.78%

**Public Health Committee Expenditure Report - Detail
Through February 28, 2018 (25.0% YTD, 26.92% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	48,061	861,003	168,825	3,341	20.00%
290 Animal Control	48,061	861,003	168,825	3,341	20.00%
Personnel Services- Salaries & Wages	32,320	426,229	112,192	0	26.32%
Personnel Services- Employee Benefits	11,518	142,867	37,236	0	26.06%
Contractual Services	3,013	161,107	7,510	0	4.66%
Commodities	1,211	83,800	11,888	3,341	18.17%
Capital	0	47,000	0	0	0.00%
510 Emergency Management Services	14,070	236,828	62,679	0	26.47%
001 General Fund	14,070	229,028	60,787	0	26.54%
Personnel Services- Salaries & Wages	11,730	165,633	40,523	0	24.47%
Personnel Services- Employee Benefits	1,242	14,636	3,683	0	25.16%
Contractual Services	758	11,267	1,374	0	12.19%
Commodities	340	37,492	15,207	0	40.56%
247 EMA Volunteer Fund	0	3,600	1,892	0	52.55%
Contractual Services	0	1,500	0	0	0.00%
Commodities	0	1,250	1,892	0	151.34%
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	341,294	6,392,506	1,181,457	65,481	19.51%
350 County Health	308,982	5,844,037	1,069,669	65,421	19.42%
Personnel Services- Salaries & Wages	200,702	3,279,965	716,531	0	21.85%
Personnel Services- Employee Benefits	76,089	1,359,821	248,139	0	18.25%
Contractual Services	11,158	743,539	76,616	1,575	10.52%
Commodities	21,032	400,712	28,383	63,846	23.02%
Capital	0	60,000	0	0	0.00%
351 Kane Kares	32,312	548,469	111,788	60	20.39%
Personnel Services- Salaries & Wages	21,192	317,563	76,552	0	24.11%
Personnel Services- Employee Benefits	8,940	158,076	28,971	0	18.33%
Contractual Services	1,919	64,827	4,827	60	7.54%
Commodities	261	8,003	1,438	0	17.97%
Grand Total	403,425	7,490,337	1,412,961	68,822	19.78%