

**Public Health Committee Revenue Report - Summary  
Through March 31, 2015 (33.3% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>75,235</b>	<b>895,778</b>	<b>261,730</b>	<b>29.22%</b>
290 Animal Control	75,235	895,778	261,730	29.22%
<b>510 Emergency Management Services</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0.00%</b>
001 General Fund	0	90,000	0	0.00%
<b>580 Health</b>	<b>199,437</b>	<b>6,262,623</b>	<b>1,924,397</b>	<b>30.73%</b>
350 County Health	145,352	5,528,131	1,562,218	28.26%
351 Kane Kares	54,086	734,492	362,179	49.31%
<b>Grand Total</b>	<b>274,672</b>	<b>7,248,401</b>	<b>2,186,127</b>	<b>30.16%</b>

**Public Health Committee Expenditure Report - Summary  
Through March 31, 2015 (33.3% YTD, 30.77% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>34,334</b>	<b>895,778</b>	<b>199,290</b>	<b>2,235</b>	<b>22.50%</b>
290 Animal Control	34,334	895,778	199,290	2,235	22.50%
<b>510 Emergency Management Services</b>	<b>8,951</b>	<b>200,059</b>	<b>59,603</b>	<b>0</b>	<b>29.79%</b>
001 General Fund	8,951	200,059	59,603	0	29.79%
<b>580 Health</b>	<b>194,786</b>	<b>6,262,623</b>	<b>1,434,122</b>	<b>88,600</b>	<b>24.31%</b>
350 County Health	174,928	5,528,131	1,292,164	74,850	24.73%
351 Kane Kares	19,858	734,492	141,958	13,751	21.20%
<b>Grand Total</b>	<b>238,071</b>	<b>7,358,460</b>	<b>1,693,015</b>	<b>90,835</b>	<b>24.24%</b>

**Public Health Committee Expenditure Report - Detail  
Through March 31, 2015 (33.3% YTD, 30.77% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>34,334</b>	<b>895,778</b>	<b>199,290</b>	<b>2,235</b>	<b>22.50%</b>
<b>290 Animal Control</b>	<b>34,334</b>	<b>895,778</b>	<b>199,290</b>	<b>2,235</b>	<b>22.50%</b>
Personnel Services- Salaries & Wages	14,974	437,395	118,845	0	27.17%
Personnel Services- Employee Benefits	4,240	142,310	33,958	0	23.86%
Contractual Services	7,766	95,450	23,973	0	25.12%
Commodities	7,353	67,350	22,514	2,235	36.75%
Transfers Out	0	153,273	0	0	0.00%
<b>510 Emergency Management Services</b>	<b>8,951</b>	<b>200,059</b>	<b>59,603</b>	<b>0</b>	<b>29.79%</b>
<b>001 General Fund</b>	<b>8,951</b>	<b>200,059</b>	<b>59,603</b>	<b>0</b>	<b>29.79%</b>
Personnel Services- Salaries & Wages	6,048	157,659	48,381	0	30.69%
Personnel Services- Employee Benefits	807	19,493	5,612	0	28.79%
Contractual Services	1,034	10,680	3,435	0	32.16%
Commodities	1,062	12,227	2,175	0	17.79%
<b>580 Health</b>	<b>194,786</b>	<b>6,262,623</b>	<b>1,434,122</b>	<b>88,600</b>	<b>24.31%</b>
<b>350 County Health</b>	<b>174,928</b>	<b>5,528,131</b>	<b>1,292,164</b>	<b>74,850</b>	<b>24.73%</b>
Personnel Services- Salaries & Wages	104,997	2,986,326	816,927	0	27.36%
Personnel Services- Employee Benefits	39,449	1,254,397	294,080	0	23.44%
Contractual Services	25,945	984,772	165,919	3,650	17.22%
Commodities	4,536	229,766	15,238	6,676	9.54%
Capital	0	72,870	0	64,524	88.55%
<b>351 Kane Kares</b>	<b>19,858</b>	<b>734,492</b>	<b>141,958</b>	<b>13,751</b>	<b>21.20%</b>
Personnel Services- Salaries & Wages	10,560	454,713	93,733	0	20.61%
Personnel Services- Employee Benefits	4,244	187,879	35,130	0	18.70%
Contractual Services	2,453	75,219	10,327	8,553	25.10%
Commodities	2,600	16,681	2,769	5,198	47.76%
<b>Grand Total</b>	<b>238,071</b>	<b>7,358,460</b>	<b>1,693,015</b>	<b>90,835</b>	<b>24.24%</b>