

**Public Health Committee Revenue Report - Summary  
Through March 31, 2016 (33.3% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>70,672</b>	<b>883,515</b>	<b>270,669</b>	<b>30.64%</b>
290 Animal Control	70,672	883,515	270,669	30.64%
<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>169,097</b>	<b>6,237,827</b>	<b>1,625,381</b>	<b>26.06%</b>
350 County Health	120,702	5,658,830	1,374,645	24.29%
351 Kane Kares	48,395	578,997	250,735	43.31%
<b>Grand Total</b>	<b>239,770</b>	<b>7,211,342</b>	<b>1,896,049</b>	<b>26.29%</b>

**Public Health Committee Expenditure Report - Summary  
Through March 31, 2016 (33.3% YTD, 34.62% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>53,243</b>	<b>883,515</b>	<b>238,608</b>	<b>9,695</b>	<b>28.10%</b>
290 Animal Control	53,243	883,515	238,608	9,695	28.10%
<b>510 Emergency Management Services</b>	<b>14,937</b>	<b>203,992</b>	<b>65,636</b>	<b>0</b>	<b>32.18%</b>
001 General Fund	14,937	203,992	65,636	0	32.18%
<b>580 Health</b>	<b>364,053</b>	<b>6,237,827</b>	<b>1,647,454</b>	<b>51,797</b>	<b>27.24%</b>
350 County Health	334,045	5,658,830	1,499,734	51,657	27.42%
351 Kane Kares	30,009	578,997	147,720	140	25.54%
<b>Grand Total</b>	<b>432,234</b>	<b>7,325,334</b>	<b>1,951,697</b>	<b>61,493</b>	<b>27.48%</b>

**Public Health Committee Expenditure Report - Detail  
Through March 31, 2016 (33.3% YTD, 34.62% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>53,243</b>	<b>883,515</b>	<b>238,608</b>	<b>9,695</b>	<b>28.10%</b>
<b>290 Animal Control</b>	<b>53,243</b>	<b>883,515</b>	<b>238,608</b>	<b>9,695</b>	<b>28.10%</b>
Personnel Services- Salaries & Wages	32,209	434,254	146,138	0	33.65%
Personnel Services- Employee Benefits	12,276	139,905	50,685	0	36.23%
Contractual Services	4,913	77,683	16,983	0	21.86%
Commodities	3,845	67,400	15,202	7,250	33.31%
Transfers Out	0	153,273	0	0	0.00%
Capital	0	11,000	9,600	2,445	109.50%
<b>510 Emergency Management Services</b>	<b>14,937</b>	<b>203,992</b>	<b>65,636</b>	<b>(0)</b>	<b>32.18%</b>
<b>001 General Fund</b>	<b>14,937</b>	<b>203,992</b>	<b>65,636</b>	<b>(0)</b>	<b>32.18%</b>
Personnel Services- Salaries & Wages	12,398	162,152	55,789	0	34.41%
Personnel Services- Employee Benefits	1,658	20,532	6,609	0	32.19%
Contractual Services	249	8,680	1,298	0	14.95%
Commodities	633	12,628	1,940	(0)	15.36%
<b>580 Health</b>	<b>364,053</b>	<b>6,237,827</b>	<b>1,647,454</b>	<b>51,797</b>	<b>27.24%</b>
<b>350 County Health</b>	<b>334,045</b>	<b>5,658,830</b>	<b>1,499,734</b>	<b>51,657</b>	<b>27.42%</b>
Personnel Services- Salaries & Wages	224,521	3,128,786	1,004,257	0	32.10%
Personnel Services- Employee Benefits	84,890	1,274,286	357,214	0	28.03%
Contractual Services	19,679	943,824	121,686	32,307	16.32%
Commodities	4,954	286,934	16,577	19,350	12.52%
Capital	0	25,000	0	0	0.00%
<b>351 Kane Kares</b>	<b>30,009</b>	<b>578,997</b>	<b>147,720</b>	<b>140</b>	<b>25.54%</b>
Personnel Services- Salaries & Wages	19,624	315,113	100,622	0	31.93%
Personnel Services- Employee Benefits	8,452	151,732	39,008	0	25.71%
Contractual Services	1,833	88,339	7,774	0	8.80%
Commodities	100	23,813	315	140	1.91%
<b>Grand Total</b>	<b>432,234</b>	<b>7,325,334</b>	<b>1,951,697</b>	<b>61,493</b>	<b>27.48%</b>