

**Public Health Committee Revenue Report - Summary  
Through March 31, 2018 (33.3% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>65,943</b>	<b>861,003</b>	<b>263,482</b>	<b>30.60%</b>
290 Animal Control	65,943	861,003	263,482	30.60%
<b>510 Emergency Management Services</b>	<b>0</b>	<b>109,807</b>	<b>6,095</b>	<b>5.55%</b>
001 General Fund	0	102,007	0	0.00%
247 EMA Volunteer Fund	0	3,600	19	0.53%
248 KC Emergency Planning	0	4,200	6,076	144.66%
<b>580 Health</b>	<b>238,037</b>	<b>6,392,506</b>	<b>2,117,069</b>	<b>33.12%</b>
350 County Health	212,164	5,844,037	1,789,137	30.61%
351 Kane Kares	25,873	548,469	327,931	59.79%
<b>Grand Total</b>	<b>303,980</b>	<b>7,363,316</b>	<b>2,386,645</b>	<b>32.41%</b>

**Public Health Committee Expenditure Report - Summary  
Through March 31, 2018 (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>49,933</b>	<b>861,003</b>	<b>220,915</b>	<b>2,126</b>	<b>25.90%</b>
290 Animal Control	49,933	861,003	220,915	2,126	25.90%
<b>510 Emergency Management Services</b>	<b>16,940</b>	<b>236,828</b>	<b>79,632</b>	<b>0</b>	<b>33.62%</b>
001 General Fund	16,940	229,028	77,740	0	33.94%
247 EMA Volunteer Fund		3,600	1,892	0	52.55%
248 KC Emergency Planning		4,200	0	0	0.00%
<b>580 Health</b>	<b>354,396</b>	<b>6,392,506</b>	<b>1,537,697</b>	<b>94,530</b>	<b>25.53%</b>
350 County Health	319,150	5,844,037	1,390,663	94,500	25.41%
351 Kane Kares	35,245	548,469	147,034	30	26.81%
<b>Grand Total</b>	<b>421,269</b>	<b>7,490,337</b>	<b>1,838,243</b>	<b>96,656</b>	<b>25.83%</b>

**Public Health Committee Expenditure Report - Detail  
Through March 31, 2018 (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>49,933</b>	<b>861,003</b>	<b>220,915</b>	<b>2,126</b>	<b>25.90%</b>
<b>290 Animal Control</b>	<b>49,933</b>	<b>861,003</b>	<b>220,915</b>	<b>2,126</b>	<b>25.90%</b>
Personnel Services- Salaries & Wages	32,037	426,229	144,229	0	33.84%
Personnel Services- Employee Benefits	11,424	142,867	48,659	0	34.06%
Contractual Services	2,551	161,107	11,115	0	6.90%
Commodities	3,920	83,800	16,912	2,126	22.72%
Capital	0	47,000	0	0	0.00%
<b>510 Emergency Management Services</b>	<b>16,940</b>	<b>236,828</b>	<b>79,632</b>	<b>0</b>	<b>33.62%</b>
<b>001 General Fund</b>	<b>16,940</b>	<b>229,028</b>	<b>77,740</b>	<b>0</b>	<b>33.94%</b>
Personnel Services- Salaries & Wages	11,929	165,633	52,452	0	31.67%
Personnel Services- Employee Benefits	1,242	14,636	4,924	0	33.65%
Contractual Services	533	11,267	1,919	0	17.03%
Commodities	3,237	37,492	18,444	0	49.20%
<b>247 EMA Volunteer Fund</b>	<b>0</b>	<b>3,600</b>	<b>1,892</b>	<b>0</b>	<b>52.55%</b>
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%
<b>248 KC Emergency Planning</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
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%
<b>580 Health</b>	<b>354,396</b>	<b>6,392,506</b>	<b>1,537,697</b>	<b>94,530</b>	<b>25.53%</b>
<b>350 County Health</b>	<b>319,150</b>	<b>5,844,037</b>	<b>1,390,663</b>	<b>94,500</b>	<b>25.41%</b>
Personnel Services- Salaries & Wages	204,055	3,279,965	920,586	0	28.07%
Personnel Services- Employee Benefits	75,647	1,359,821	323,786	0	23.81%
Contractual Services	37,416	743,539	115,547	14,923	17.55%
Commodities	2,032	400,712	30,744	79,577	27.53%
Capital	0	60,000	0	0	0.00%
<b>351 Kane Kares</b>	<b>35,245</b>	<b>548,469</b>	<b>147,034</b>	<b>30</b>	<b>26.81%</b>
Personnel Services- Salaries & Wages	23,516	317,563	100,068	0	31.51%
Personnel Services- Employee Benefits	9,518	158,076	38,489	0	24.35%
Contractual Services	2,211	64,827	7,038	30	10.90%
Commodities	0	8,003	1,438	0	17.97%
<b>Grand Total</b>	<b>421,269</b>	<b>7,490,337</b>	<b>1,838,243</b>	<b>96,656</b>	<b>25.83%</b>