

**Public Health Committee Revenue Report - Summary
Through March 31, 2019 (33.3% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	\$ 82,418	\$ 878,960	\$ 278,109	31.64%
290 Animal Control	\$ 82,418	\$ 878,960	\$ 278,109	31.64%
510 Emergency Management Services	\$ -	\$ 104,308	\$ 131,952	126.50%
001 General Fund	\$ -	\$ 96,608	\$ 119,006	123.18%
247 EMA Volunteer Fund	\$ -	\$ 3,400	\$ 6,517	191.69%
248 KC Emergency Planning	\$ -	\$ 4,300	\$ 6,429	149.51%
580 Health	\$ 626,829	\$ 6,535,956	\$ 2,193,433	33.56%
350 County Health	\$ 596,783	\$ 5,983,741	\$ 1,894,813	31.67%
351 Kane Kares	\$ 30,046	\$ 552,215	\$ 298,620	54.08%
Grand Total	\$ 709,247	\$ 7,519,224	\$ 2,603,494	34.62%

**Public Health Committee Expenditure Report - Summary
Through March 31, 2019 (33.3% YTD, 34.62% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 50,956	\$ 878,960	\$ 236,402	\$ 1,065	27.02%
290 Animal Control	\$ 50,956	\$ 878,960	\$ 236,402	\$ 1,065	27.02%
510 Emergency Management Services	\$ 10,817	\$ 264,659	\$ 45,000	\$ (2,155)	16.19%
001 General Fund	\$ 10,715	\$ 256,959	\$ 44,037	\$ (2,155)	16.30%
247 EMA Volunteer Fund		\$ 3,400	\$ 861	\$ -	25.34%
248 KC Emergency Planning	\$ 102	\$ 4,300	\$ 102	\$ -	2.37%
580 Health	\$ 376,264	\$ 6,535,956	\$ 1,555,262	\$ 73,904	24.93%
350 County Health	\$ 339,433	\$ 5,983,741	\$ 1,378,688	\$ 73,904	24.28%
351 Kane Kares	\$ 36,831	\$ 552,215	\$ 176,574	\$ -	31.98%
Grand Total	\$ 438,037	\$ 7,679,575	\$ 1,836,665	\$ 72,814	24.86%

**Public Health Committee Expenditure Report - Detail
Through March 31, 2019 (33.3% YTD, 34.62% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 50,956	\$ 878,960	\$ 236,402	\$ 1,065	27.02%
290 Animal Control	\$ 50,956	\$ 878,960	\$ 236,402	\$ 1,065	27.02%
Personnel Services- Salaries & Wages	\$ 33,298	\$ 435,776	\$ 139,084	\$ -	31.92%
Personnel Services- Employee Benefits	\$ 10,370	\$ 152,857	\$ 42,185	\$ -	27.60%
Contractual Services	\$ 3,375	\$ 156,079	\$ 19,284	\$ -	12.36%
Commodities	\$ 3,913	\$ 87,248	\$ 26,248	\$ 1,065	31.30%
Capital	\$ -	\$ 47,000	\$ 9,600	\$ -	20.43%
510 Emergency Management Services	\$ 10,817	\$ 264,659	\$ 45,000	\$ (2,155)	16.19%
001 General Fund	\$ 10,715	\$ 256,959	\$ 44,037	\$ (2,155)	16.30%
Personnel Services- Salaries & Wages	\$ 7,619	\$ 168,947	\$ 34,285	\$ -	20.29%
Personnel Services- Employee Benefits	\$ 1,528	\$ 27,504	\$ 5,994	\$ -	21.79%
Contractual Services	\$ 275	\$ 13,150	\$ 1,448	\$ -	11.01%
Commodities	\$ 1,292	\$ 47,358	\$ 2,310	\$ (2,155)	0.33%
247 EMA Volunteer Fund	\$ -	\$ 3,400	\$ 861	\$ -	25.34%
Contractual Services	\$ -	\$ 2,000	\$ 861	\$ -	43.07%
Commodities	\$ -	\$ 540	\$ -	\$ -	0.00%
Contingency and Other	\$ -	\$ 860	\$ -	\$ -	0.00%
248 KC Emergency Planning	\$ 102	\$ 4,300	\$ 102	\$ -	2.37%
Contractual Services	\$ -	\$ 2,675	\$ -	\$ -	0.00%
Commodities	\$ 102	\$ 1,300	\$ 102	\$ -	7.84%
Contingency and Other	\$ -	\$ 325	\$ -	\$ -	0.00%
580 Health	\$ 376,264	\$ 6,535,956	\$ 1,555,262	\$ 73,904	24.93%
350 County Health	\$ 339,433	\$ 5,983,741	\$ 1,378,688	\$ 73,904	24.28%
Personnel Services- Salaries & Wages	\$ 208,388	\$ 3,420,179	\$ 897,592	\$ -	26.24%
Personnel Services- Employee Benefits	\$ 73,191	\$ 1,349,081	\$ 303,926	\$ -	22.53%
Contractual Services	\$ 41,878	\$ 795,538	\$ 125,302	\$ 17,046	17.89%
Commodities	\$ 15,976	\$ 418,943	\$ 51,868	\$ 56,858	25.95%
351 Kane Kares	\$ 36,831	\$ 552,215	\$ 176,574	\$ -	31.98%
Personnel Services- Salaries & Wages	\$ 23,063	\$ 320,147	\$ 112,318	\$ -	35.08%
Personnel Services- Employee Benefits	\$ 11,000	\$ 142,644	\$ 51,172	\$ -	35.87%
Contractual Services	\$ 2,719	\$ 72,049	\$ 10,003	\$ -	13.88%
Commodities	\$ 50	\$ 17,375	\$ 3,081	\$ -	17.73%
Grand Total	\$ 438,037	\$ 7,679,575	\$ 1,836,665	\$ 72,814	24.86%