

**Public Health Committee Revenue Report - Summary  
Through April 30, 2015 (41.77% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>95,588</b>	<b>895,778</b>	<b>340,798</b>	<b>38.04%</b>
290 Animal Control	95,588	895,778	340,798	38.04%
<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>163,998</b>	<b>6,322,004</b>	<b>2,088,395</b>	<b>33.03%</b>
350 County Health	105,718	5,587,512	1,667,936	29.85%
351 Kane Kares	58,280	734,492	420,459	57.24%
<b>Grand Total</b>	<b>259,586</b>	<b>7,307,782</b>	<b>2,429,193</b>	<b>33.24%</b>

**Public Health Committee Expenditure Report - Summary  
Through April 30, 2015 (41.7% YTD, 42.31% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>46,554</b>	<b>895,778</b>	<b>264,207</b>	<b>2,467</b>	<b>29.77%</b>
290 Animal Control	46,554	895,778	264,207	2,467	29.77%
<b>510 Emergency Management Services</b>	<b>14,047</b>	<b>200,059</b>	<b>80,505</b>	<b>0</b>	<b>40.24%</b>
001 General Fund	14,047	200,059	80,505	0	40.24%
<b>580 Health</b>	<b>374,430</b>	<b>6,322,004</b>	<b>1,976,547</b>	<b>95,290</b>	<b>32.77%</b>
350 County Health	341,903	5,587,512	1,784,211	84,334	33.44%
351 Kane Kares	32,528	734,492	192,336	10,957	27.68%
<b>Grand Total</b>	<b>435,031</b>	<b>7,417,841</b>	<b>2,321,259</b>	<b>97,757</b>	<b>32.61%</b>

**Public Health Committee Expenditure Report - Detail  
Through April 30, 2015 (41.7% YTD, 42.31% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>46,554</b>	<b>895,778</b>	<b>264,207</b>	<b>2,467</b>	<b>29.77%</b>
<b>290 Animal Control</b>	<b>46,554</b>	<b>895,778</b>	<b>264,207</b>	<b>2,467</b>	<b>29.77%</b>
Personnel Services- Salaries & Wages	30,477	437,395	163,632	0	37.41%
Personnel Services- Employee Benefits	7,935	142,310	45,947	0	32.29%
Contractual Services	3,552	95,450	27,525	0	28.84%
Commodities	4,590	67,350	27,103	2,467	43.91%
Transfers Out	0	153,273	0	0	0.00%
<b>510 Emergency Management Services</b>	<b>14,047</b>	<b>200,059</b>	<b>80,505</b>	<b>0</b>	<b>40.24%</b>
<b>001 General Fund</b>	<b>14,047</b>	<b>200,059</b>	<b>80,505</b>	<b>0</b>	<b>40.24%</b>
Personnel Services- Salaries & Wages	12,095	157,659	66,524	0	42.19%
Personnel Services- Employee Benefits	1,614	19,493	8,034	0	41.22%
Contractual Services	193	10,680	3,628	0	33.97%
Commodities	145	12,227	2,320	0	18.97%
<b>580 Health</b>	<b>374,430</b>	<b>6,322,004</b>	<b>1,976,547</b>	<b>95,290</b>	<b>32.77%</b>
<b>350 County Health</b>	<b>341,903</b>	<b>5,587,512</b>	<b>1,784,211</b>	<b>84,334</b>	<b>33.44%</b>
Personnel Services- Salaries & Wages	216,957	2,986,326	1,139,354	0	38.15%
Personnel Services- Employee Benefits	82,284	1,254,397	416,264	0	33.18%
Contractual Services	31,817	1,025,263	201,795	545	19.74%
Commodities	10,844	248,656	26,797	19,265	18.52%
Capital	0	72,870	0	64,524	88.55%
<b>351 Kane Kares</b>	<b>32,528</b>	<b>734,492</b>	<b>192,336</b>	<b>10,957</b>	<b>27.68%</b>
Personnel Services- Salaries & Wages	22,031	454,713	126,721	0	27.87%
Personnel Services- Employee Benefits	7,787	187,879	47,404	0	25.23%
Contractual Services	2,372	75,219	15,104	5,948	27.99%
Commodities	338	16,681	3,107	5,009	48.66%
<b>Grand Total</b>	<b>435,031</b>	<b>7,417,841</b>	<b>2,321,259</b>	<b>97,757</b>	<b>32.61%</b>