

**Public Health Committee Revenue Report - Summary
Through April 30, 2016 (41.7% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	90,582	883,515	361,412	40.91%
290 Animal Control	90,582	883,515	361,412	40.91%
510 Emergency Management Services	0	90,000	0	(0.00%)
001 General Fund	0	90,000	0	(0.00%)
580 Health	128,653	6,237,827	1,754,384	28.12%
350 County Health	99,621	5,658,830	1,474,616	26.06%
351 Kane Kares	29,032	578,997	279,768	48.32%
Grand Total	219,235	7,211,342	2,115,796	29.34%

**Public Health Committee Expenditure Report - Summary
Through April 30, 2016 (41.7% YTD, 42.31% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	50,186	883,515	288,793	10,271	33.85%
290 Animal Control	50,186	883,515	288,793	10,271	33.85%
510 Emergency Management Services	14,962	203,992	80,800	(0)	39.61%
001 General Fund	14,962	203,992	80,800	(0)	39.61%
580 Health	400,929	6,237,827	2,048,383	61,066	33.82%
350 County Health	368,325	5,658,830	1,868,059	61,066	34.09%
351 Kane Kares	32,604	578,997	180,324	0	31.14%
Grand Total	466,076	7,325,334	2,417,977	71,338	33.98%

**Public Health Committee Expenditure Report - Detail
Through April 30, 2016 (41.7% YTD, 42.31% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	50,186	883,515	288,793	10,271	33.85%
290 Animal Control	50,186	883,515	288,793	10,271	33.85%
Personnel Services- Salaries & Wages	30,622	434,254	176,760	0	40.70%
Personnel Services- Employee Benefits	12,444	139,905	63,129	0	45.12%
Contractual Services	4,587	77,683	21,569	74	27.86%
Commodities	2,533	67,400	17,735	7,752	37.81%
Transfers Out	0	153,273	0	0	0.00%
Capital	0	11,000	9,600	2,445	109.50%
510 Emergency Management Services	14,962	203,992	80,800	(0)	39.61%
001 General Fund	14,962	203,992	80,800	(0)	39.61%
Personnel Services- Salaries & Wages	12,398	162,152	68,186	0	42.05%
Personnel Services- Employee Benefits	1,658	20,532	8,266	0	40.26%
Contractual Services	751	8,680	2,227	0	25.66%
Commodities	156	12,628	2,121	(0)	16.79%
580 Health	400,929	6,237,827	2,048,383	61,066	33.82%
350 County Health	368,325	5,658,830	1,868,059	61,066	34.09%
Personnel Services- Salaries & Wages	223,793	3,128,786	1,228,050	0	39.25%
Personnel Services- Employee Benefits	84,285	1,274,286	441,499	0	34.65%
Contractual Services	37,479	943,824	159,165	45,028	21.63%
Commodities	22,769	286,934	39,346	16,039	19.30%
Capital	0	25,000	0	0	0.00%
351 Kane Kares	32,604	578,997	180,324	0	31.14%
Personnel Services- Salaries & Wages	20,830	315,113	121,453	0	38.54%
Personnel Services- Employee Benefits	8,967	151,732	47,975	0	31.62%
Contractual Services	2,537	88,339	10,312	0	11.67%
Commodities	269	23,813	585	0	2.46%
Grand Total	466,076	7,325,334	2,417,977	71,338	33.98%