

**Public Health Committee Revenue Report - Summary
Through April 30, 2018 (41.7% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	84,529	861,003	348,448	40.47%
290 Animal Control	84,529	861,003	348,448	40.47%
510 Emergency Management Services	250	109,807	6,383	5.81%
001 General Fund	0	102,007	0	0.00%
247 EMA Volunteer Fund	250	3,600	285	7.92%
248 KC Emergency Planning	0	4,200	6,098	145.19%
580 Health	177,034	6,392,506	2,299,500	35.97%
350 County Health	150,904	5,844,037	1,944,679	33.28%
351 Kane Kares	26,130	548,469	354,821	64.69%
Grand Total	261,813	7,363,316	2,654,331	36.05%

**Public Health Committee Expenditure Report - Summary
Through April 30, 2018 (41.7% YTD, 42.31% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	48,398	861,003	269,313	34,253	35.26%
290 Animal Control	48,398	861,003	269,313	34,253	35.26%
510 Emergency Management Services	15,496	236,828	95,128	0	40.17%
001 General Fund	15,212	229,028	92,952	0	40.59%
247 EMA Volunteer Fund	35	3,600	1,927	0	53.52%
248 KC Emergency Planning	250	4,200	250	0	5.95%
580 Health	374,589	6,392,506	1,969,499	58,198	31.72%
350 County Health	333,183	5,844,037	1,780,926	58,160	31.47%
351 Kane Kares	41,406	548,469	188,573	38	34.39%
Grand Total	438,483	7,490,337	2,333,940	92,451	32.39%

**Public Health Committee Expenditure Report - Detail
Through April 30, 2018 (41.7% YTD, 42.31% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	48,398	861,003	269,313	34,253	35.26%
290 Animal Control	48,398	861,003	269,313	34,253	35.26%
Personnel Services- Salaries & Wages	30,247	426,229	174,475	0	40.93%
Personnel Services- Employee Benefits	10,258	142,867	58,917	0	41.24%
Contractual Services	5,049	161,107	16,164	156	10.13%
Commodities	2,844	83,800	19,756	2,863	26.99%
Capital	0	47,000	0	31,235	66.46%
510 Emergency Management Services	15,496	236,828	95,128	0	40.17%
001 General Fund	15,212	229,028	92,952	0	40.59%
Personnel Services- Salaries & Wages	12,133	165,633	64,585	0	38.99%
Personnel Services- Employee Benefits	1,242	14,636	6,166	0	42.13%
Contractual Services	212	11,267	2,131	0	18.92%
Commodities	1,625	37,492	20,070	0	53.53%
247 EMA Volunteer Fund	35	3,600	1,927	0	53.52%
Contractual Services	0	1,500	0	0	0.00%
Commodities	35	1,250	1,927	0	154.13%
Contingency and Other	0	850	0	0	0.00%
248 KC Emergency Planning	250	4,200	250	0	5.95%
Contractual Services	250	2,126	250	0	11.76%
Commodities	0	1,475	0	0	0.00%
Contingency and Other	0	599	0	0	0.00%
580 Health	374,589	6,392,506	1,969,499	58,198	31.72%
350 County Health	333,183	5,844,037	1,780,926	58,160	31.47%
Personnel Services- Salaries & Wages	207,683	3,279,965	1,128,269	0	34.40%
Personnel Services- Employee Benefits	74,752	1,359,821	398,538	0	29.31%
Contractual Services	36,044	743,539	155,750	1,888	21.20%
Commodities	14,704	400,712	98,369	56,272	38.59%
Capital	0	60,000	0	0	0.00%
351 Kane Kares	41,406	548,469	188,573	38	34.39%
Personnel Services- Salaries & Wages	28,597	317,563	128,665	0	40.52%
Personnel Services- Employee Benefits	10,389	158,076	48,878	0	30.92%
Contractual Services	2,421	64,827	9,593	30	14.84%
Commodities	0	8,003	1,438	8	18.07%
Grand Total	438,483	7,490,337	2,333,940	92,451	32.39%