

**Public Health Committee Revenue Report - Summary  
Through April 30, 2019 (41.7% YTD)**

	<b>Current Month Transactions</b>	<b>Total Amended Budget</b>	<b>YTD Actual Transactions</b>	<b>Total % Received</b>
<b>500 Animal Control</b>	<b>\$ 83,211</b>	<b>\$ 878,960</b>	<b>\$ 361,320</b>	<b>41.11%</b>
290 Animal Control	\$ 83,211	\$ 878,960	\$ 361,320	41.11%
<b>510 Emergency Management Services</b>	<b>\$ -</b>	<b>\$ 104,308</b>	<b>\$ 131,952</b>	<b>126.50%</b>
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%
<b>580 Health</b>	<b>\$ 269,290</b>	<b>\$ 6,535,956</b>	<b>\$ 2,481,442</b>	<b>37.97%</b>
350 County Health	\$ 239,472	\$ 5,983,741	\$ 2,153,005	35.98%
351 Kane Kares	\$ 29,817	\$ 552,215	\$ 328,437	59.48%
<b>Grand Total</b>	<b>\$ 352,501</b>	<b>\$ 7,519,224</b>	<b>\$ 2,974,714</b>	<b>39.56%</b>

**Public Health Committee Expenditure Report - Summary  
Through April 30, 2019 (41.7% YTD, 42.31% Payroll)**

	<b>Current Month Transactions</b>	<b>Total Amended Budget</b>	<b>YTD Actual Transactions</b>	<b>YTD Encumbrances</b>	<b>Total % Used</b>
<b>500 Animal Control</b>	<b>\$ 53,992</b>	<b>\$ 878,960</b>	<b>\$ 290,394</b>	<b>\$ 163</b>	<b>33.06%</b>
290 Animal Control	\$ 53,992	\$ 878,960	\$ 290,394	\$ 163	33.06%
<b>510 Emergency Management Services</b>	<b>\$ 10,091</b>	<b>\$ 264,659</b>	<b>\$ 55,143</b>	<b>\$ (297)</b>	<b>20.72%</b>
001 General Fund	\$ 10,091	\$ 256,959	\$ 54,180	\$ (297)	20.97%
247 EMA Volunteer Fund		\$ 3,400	\$ 861	\$ -	25.34%
248 KC Emergency Planning		\$ 4,300	\$ 102	\$ -	2.37%
<b>580 Health</b>	<b>\$ 386,214</b>	<b>\$ 6,535,956</b>	<b>\$ 1,941,477</b>	<b>\$ 58,909</b>	<b>30.61%</b>
350 County Health	\$ 349,180	\$ 5,983,741	\$ 1,727,868	\$ 58,539	29.85%
351 Kane Kares	\$ 37,034	\$ 552,215	\$ 213,609	\$ 370	38.75%
<b>Grand Total</b>	<b>\$ 450,297</b>	<b>\$ 7,679,575</b>	<b>\$ 2,287,014</b>	<b>\$ 58,775</b>	<b>30.55%</b>

**Public Health Committee Expenditure Report - Detail  
Through April 30, 2019 (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>\$ 53,992</b>	<b>\$ 878,960</b>	<b>\$ 290,394</b>	<b>\$ 163</b>	<b>33.06%</b>
<b>290 Animal Control</b>	<b>\$ 53,992</b>	<b>\$ 878,960</b>	<b>\$ 290,394</b>	<b>\$ 163</b>	<b>33.06%</b>
Personnel Services- Salaries & Wages	\$ 32,498	\$ 435,776	\$ 171,582	\$ -	39.37%
Personnel Services- Employee Benefits	\$ 10,228	\$ 152,857	\$ 52,413	\$ -	34.29%
Contractual Services	\$ 6,017	\$ 156,079	\$ 25,301	\$ -	16.21%
Commodities	\$ 5,249	\$ 87,248	\$ 31,497	\$ 163	36.29%
Capital	\$ -	\$ 47,000	\$ 9,600	\$ -	20.43%
<b>510 Emergency Management Services</b>	<b>\$ 10,091</b>	<b>\$ 264,659</b>	<b>\$ 55,143</b>	<b>\$ (297)</b>	<b>20.72%</b>
<b>001 General Fund</b>	<b>\$ 10,091</b>	<b>\$ 256,959</b>	<b>\$ 54,180</b>	<b>\$ (297)</b>	<b>20.97%</b>
Personnel Services- Salaries & Wages	\$ 7,619	\$ 168,947	\$ 41,904	\$ -	24.80%
Personnel Services- Employee Benefits	\$ 1,528	\$ 27,504	\$ 7,522	\$ -	27.35%
Contractual Services	\$ 640	\$ 13,150	\$ 2,088	\$ -	15.87%
Commodities	\$ 304	\$ 47,358	\$ 2,666	\$ (297)	5.00%
<b>247 EMA Volunteer Fund</b>	<b>\$ -</b>	<b>\$ 3,400</b>	<b>\$ 861</b>	<b>\$ -</b>	<b>25.34%</b>
Contractual Services	\$ -	\$ 2,000	\$ 861	\$ -	43.07%
Commodities	\$ -	\$ 540	\$ -	\$ -	0.00%
Contingency and Other	\$ -	\$ 860	\$ -	\$ -	0.00%
<b>248 KC Emergency Planning</b>	<b>\$ -</b>	<b>\$ 4,300</b>	<b>\$ 102</b>	<b>\$ -</b>	<b>2.37%</b>
Contractual Services	\$ -	\$ 2,675	\$ -	\$ -	0.00%
Commodities	\$ -	\$ 1,300	\$ 102	\$ -	7.84%
Contingency and Other	\$ -	\$ 325	\$ -	\$ -	0.00%
<b>580 Health</b>	<b>\$ 386,214</b>	<b>\$ 6,535,956</b>	<b>\$ 1,941,477</b>	<b>\$ 58,909</b>	<b>30.61%</b>
<b>350 County Health</b>	<b>\$ 349,180</b>	<b>\$ 5,983,741</b>	<b>\$ 1,727,868</b>	<b>\$ 58,539</b>	<b>29.85%</b>
Personnel Services- Salaries & Wages	\$ 197,471	\$ 3,420,179	\$ 1,095,063	\$ -	32.02%
Personnel Services- Employee Benefits	\$ 73,312	\$ 1,349,081	\$ 377,238	\$ -	27.96%
Contractual Services	\$ 29,018	\$ 795,538	\$ 154,320	\$ 21,265	22.07%
Commodities	\$ 49,379	\$ 418,943	\$ 101,247	\$ 37,274	33.06%
<b>351 Kane Kares</b>	<b>\$ 37,034</b>	<b>\$ 552,215</b>	<b>\$ 213,609</b>	<b>\$ 370</b>	<b>38.75%</b>
Personnel Services- Salaries & Wages	\$ 23,220	\$ 320,147	\$ 135,538	\$ -	42.34%
Personnel Services- Employee Benefits	\$ 10,270	\$ 142,644	\$ 61,442	\$ -	43.07%
Contractual Services	\$ 3,544	\$ 72,049	\$ 13,548	\$ -	18.80%
Commodities	\$ -	\$ 17,375	\$ 3,081	\$ 370	19.86%
<b>Grand Total</b>	<b>\$ 450,297</b>	<b>\$ 7,679,575</b>	<b>\$ 2,287,014</b>	<b>\$ 58,775</b>	<b>30.55%</b>