

**Public Health Committee Revenue Report - Summary  
Through July 31, 2018 (66.7% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>80,489</b>	<b>861,003</b>	<b>590,599</b>	<b>68.59%</b>
290 Animal Control	80,489	861,003	590,599	68.59%
<b>510 Emergency Management Services</b>	<b>0</b>	<b>109,807</b>	<b>8,864</b>	<b>8.07%</b>
001 General Fund	0	102,007	0	0.00%
247 EMA Volunteer Fund	0	3,600	1,872	52.01%
248 KC Emergency Planning	0	4,200	6,992	166.48%
<b>580 Health</b>	<b>151,232</b>	<b>6,392,506</b>	<b>3,947,996</b>	<b>61.76%</b>
350 County Health	129,867	5,844,037	3,489,414	59.71%
351 Kane Kares	21,365	548,469	458,582	83.61%
<b>Grand Total</b>	<b>231,722</b>	<b>7,363,316</b>	<b>4,547,459</b>	<b>61.76%</b>

**Public Health Committee Expenditure Report - Summary  
Through July 31, 2018 (66.7% YTD, 65.38% 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>54,626</b>	<b>861,003</b>	<b>476,770</b>	<b>33,571</b>	<b>59.27%</b>
290 Animal Control	54,626	861,003	476,770	33,571	59.27%
<b>510 Emergency Management Services</b>	<b>9,410</b>	<b>236,828</b>	<b>141,676</b>	<b>0</b>	<b>59.82%</b>
001 General Fund	9,410	229,028	138,409	0	60.43%
247 EMA Volunteer Fund		3,600	2,690	0	74.71%
248 KC Emergency Planning		4,200	578	0	13.76%
<b>580 Health</b>	<b>316,108</b>	<b>6,392,506</b>	<b>3,410,324</b>	<b>129,587</b>	<b>55.38%</b>
350 County Health	288,218	5,844,037	3,025,354	129,587	53.99%
351 Kane Kares	27,891	548,469	384,970	0	70.19%
<b>Grand Total</b>	<b>380,145</b>	<b>7,490,337</b>	<b>4,028,770</b>	<b>163,158</b>	<b>55.96%</b>

**Public Health Committee Expenditure Report - Detail  
Through July 31, 2018 (66.7% YTD, 65.38% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>54,626</b>	<b>861,003</b>	<b>476,770</b>	<b>33,571</b>	<b>59.27%</b>
<b>290 Animal Control</b>	<b>54,626</b>	<b>861,003</b>	<b>476,770</b>	<b>33,571</b>	<b>59.27%</b>
Personnel Services- Salaries & Wages	30,534	426,229	284,758	0	66.81%
Personnel Services- Employee Benefits	8,466	142,867	89,549	0	62.68%
Contractual Services	5,445	161,107	58,240	0	36.15%
Commodities	10,181	83,800	44,223	2,336	55.56%
Capital	0	47,000	0	31,235	66.46%
<b>510 Emergency Management Services</b>	<b>9,410</b>	<b>236,828</b>	<b>141,676</b>	<b>0</b>	<b>59.82%</b>
<b>001 General Fund</b>	<b>9,410</b>	<b>229,028</b>	<b>138,409</b>	<b>0</b>	<b>60.43%</b>
Personnel Services- Salaries & Wages	7,619	165,633	103,323	0	62.38%
Personnel Services- Employee Benefits	1,242	14,636	9,891	0	67.58%
Contractual Services	436	11,267	3,411	0	30.27%
Commodities	113	37,492	21,784	0	58.10%
<b>247 EMA Volunteer Fund</b>	<b>0</b>	<b>3,600</b>	<b>2,690</b>	<b>0</b>	<b>74.71%</b>
Contractual Services	0	1,500	346	0	23.05%
Commodities	0	1,250	2,344	0	187.52%
Contingency and Other	0	850	0	0	0.00%
<b>248 KC Emergency Planning</b>	<b>0</b>	<b>4,200</b>	<b>578</b>	<b>0</b>	<b>13.76%</b>
Contractual Services	0	2,126	250	0	11.76%
Commodities	0	1,475	328	0	22.24%
Contingency and Other	0	599	0	0	0.00%
<b>580 Health</b>	<b>316,108</b>	<b>6,392,506</b>	<b>3,410,324</b>	<b>129,587</b>	<b>55.38%</b>
<b>350 County Health</b>	<b>288,218</b>	<b>5,844,037</b>	<b>3,025,354</b>	<b>129,587</b>	<b>53.99%</b>
Personnel Services- Salaries & Wages	203,868	3,279,965	1,763,741	0	53.77%
Personnel Services- Employee Benefits	71,437	1,359,821	614,602	0	45.20%
Contractual Services	10,928	743,539	377,227	7,677	51.77%
Commodities	1,986	400,712	269,783	93,469	90.65%
Capital	0	60,000	0	28,441	47.40%
<b>351 Kane Kares</b>	<b>27,891</b>	<b>548,469</b>	<b>384,970</b>	<b>0</b>	<b>70.19%</b>
Personnel Services- Salaries & Wages	17,389	317,563	251,101	0	79.07%
Personnel Services- Employee Benefits	8,300	158,076	91,906	0	58.14%
Contractual Services	2,201	64,827	37,917	0	58.49%
Commodities	0	8,003	4,046	0	50.56%
<b>Grand Total</b>	<b>380,145</b>	<b>7,490,337</b>	<b>4,028,770</b>	<b>163,158</b>	<b>55.96%</b>