

**Public Health Committee Revenue Report - Summary
Through August 31, 2018 (75.0% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	95,724	861,003	686,324	79.71%
290 Animal Control	95,724	861,003	686,324	79.71%
510 Emergency Management Services	62,022	109,807	70,886	64.56%
001 General Fund	61,522	102,007	61,522	60.31%
247 EMA Volunteer Fund	500	3,600	2,372	65.90%
248 KC Emergency Planning	0	4,200	6,992	166.48%
580 Health	213,434	6,392,506	4,161,429	65.10%
350 County Health	200,619	5,844,037	3,690,033	63.14%
351 Kane Kares	12,815	548,469	471,396	85.95%
Grand Total	371,180	7,363,316	4,918,639	66.80%

**Public Health Committee Expenditure Report - Summary
Through August 31, 2018 (75.0% YTD, 76.92% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	81,717	861,003	558,487	2,326	65.13%
290 Animal Control	81,717	861,003	558,487	2,326	65.13%
510 Emergency Management Services	10,897	236,828	152,573	0	64.42%
001 General Fund	9,843	229,028	148,251	0	64.73%
247 EMA Volunteer Fund	34	3,600	2,723	0	75.65%
248 KC Emergency Planning	1,020	4,200	1,598	0	38.06%
580 Health	374,249	6,392,506	3,784,573	107,584	60.89%
350 County Health	328,088	5,844,037	3,353,442	107,584	59.22%
351 Kane Kares	46,162	548,469	431,132	0	78.61%
Grand Total	466,862	7,490,337	4,495,633	109,910	61.49%

**Public Health Committee Expenditure Report - Detail
Through August 31, 2018 (75.0% YTD, 76.92% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	81,717	861,003	558,487	2,326	65.13%
290 Animal Control	81,717	861,003	558,487	2,326	65.13%
Personnel Services- Salaries & Wages	30,320	426,229	315,078	0	73.92%
Personnel Services- Employee Benefits	9,552	142,867	99,101	0	69.37%
Contractual Services	4,052	161,107	62,292	0	38.67%
Commodities	6,557	83,800	50,780	2,326	63.37%
Capital	31,235	47,000	31,235	0	66.46%
510 Emergency Management Services	10,897	236,828	152,573	0	64.42%
001 General Fund	9,843	229,028	148,251	0	64.73%
Personnel Services- Salaries & Wages	7,619	156,183	110,942	0	71.03%
Personnel Services- Employee Benefits	1,242	14,636	11,132	0	76.06%
Contractual Services	59	11,267	3,469	0	30.79%
Commodities	923	46,942	22,708	0	48.37%
247 EMA Volunteer Fund	34	3,600	2,723	0	75.65%
Contractual Services	0	1,500	(1,546)	0	(103.07%)
Commodities	34	1,250	4,269	0	341.55%
Contingency and Other	0	850	0	0	0.00%
248 KC Emergency Planning	1,020	4,200	1,598	0	38.06%
Contractual Services	1,020	2,126	1,020	0	48.00%
Commodities	0	1,475	578	0	39.19%
Contingency and Other	0	599	0	0	0.00%
580 Health	374,249	6,392,506	3,784,573	107,584	60.89%
350 County Health	328,088	5,844,037	3,353,442	107,584	59.22%
Personnel Services- Salaries & Wages	200,606	3,279,965	1,964,347	0	59.89%
Personnel Services- Employee Benefits	71,873	1,359,821	686,475	0	50.48%
Contractual Services	25,596	743,539	402,824	7,438	55.18%
Commodities	1,571	400,712	271,355	100,147	92.71%
Capital	28,441	60,000	28,441	0	47.40%
351 Kane Kares	46,162	548,469	431,132	0	78.61%
Personnel Services- Salaries & Wages	18,179	317,563	269,280	0	84.80%
Personnel Services- Employee Benefits	8,436	158,076	100,342	0	63.48%
Contractual Services	19,547	64,827	57,464	0	88.64%
Commodities	0	8,003	4,046	0	50.56%
Grand Total	466,862	7,490,337	4,495,633	109,910	61.49%