

**DRAFT Public Health Committee Revenue Report - Summary  
Through November 30, 2015 (100.0% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>69,113</b>	<b>895,778</b>	<b>893,127</b>	<b>99.70%</b>
290 Animal Control	69,113	895,778	893,127	99.70%
<b>510 Emergency Management Services</b>	<b>29,373</b>	<b>90,000</b>	<b>83,305</b>	<b>92.56%</b>
001 General Fund	29,373	90,000	83,305	92.56%
<b>580 Health</b>	<b>34,696</b>	<b>6,336,855</b>	<b>4,919,394</b>	<b>77.63%</b>
350 County Health	55,911	5,602,363	4,376,797	78.12%
351 Kane Kares	-21,215	734,492	542,597	73.87%
<b>Grand Total</b>	<b>133,182</b>	<b>7,322,633</b>	<b>5,895,826</b>	<b>80.52%</b>

**DRAFT Public Health Committee Expenditure Report - Summary  
Through November 30, 2015 (100.0% YTD, 100.0% 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>48,933</b>	<b>895,778</b>	<b>669,479</b>	<b>8,775</b>	<b>75.72%</b>
290 Animal Control	48,933	895,778	669,479	8,775	75.72%
<b>510 Emergency Management Services</b>	<b>16,321</b>	<b>200,059</b>	<b>195,872</b>	<b>0</b>	<b>97.91%</b>
001 General Fund	16,321	200,059	195,872	0	97.91%
<b>580 Health</b>	<b>401,795</b>	<b>6,336,855</b>	<b>5,177,574</b>	<b>32,041</b>	<b>82.21%</b>
350 County Health	368,688	5,602,363	4,677,853	33,574	84.10%
351 Kane Kares	33,107	734,492	499,722	(1,533)	67.83%
<b>Grand Total</b>	<b>467,049</b>	<b>7,432,692</b>	<b>6,042,925</b>	<b>40,816</b>	<b>81.85%</b>

**DRAFT Public Health Committee Expenditure Report - Detail  
Through November 30, 2015 (100.0% YTD, 100.0% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>48,933</b>	<b>895,778</b>	<b>669,479</b>	<b>8,775</b>	<b>75.72%</b>
<b>290 Animal Control</b>	<b>48,933</b>	<b>895,778</b>	<b>669,479</b>	<b>8,775</b>	<b>75.72%</b>
Personnel Services- Salaries & Wages	31,094	437,395	403,517	0	92.25%
Personnel Services- Employee Benefits	10,233	142,310	117,445	0	82.53%
Contractual Services	3,443	95,450	79,621	0	83.42%
Commodities	4,163	67,350	60,176	6,330	98.75%
Transfers Out	0	153,273	0	0	0.00%
Capital	0	0	8,721	2,445	0
<b>510 Emergency Management Services</b>	<b>16,321</b>	<b>200,059</b>	<b>195,872</b>	<b>0</b>	<b>97.91%</b>
<b>001 General Fund</b>	<b>16,321</b>	<b>200,059</b>	<b>195,872</b>	<b>0</b>	<b>97.91%</b>
Personnel Services- Salaries & Wages	11,975	157,659	156,876	0	99.50%
Personnel Services- Employee Benefits	1,614	19,493	19,336	0	99.19%
Contractual Services	1,532	10,680	10,767	0	100.81%
Commodities	1,199	12,227	8,894	0	72.74%
<b>580 Health</b>	<b>401,795</b>	<b>6,336,855</b>	<b>5,177,574</b>	<b>32,041</b>	<b>82.21%</b>
<b>350 County Health</b>	<b>368,688</b>	<b>5,602,363</b>	<b>4,677,853</b>	<b>33,574</b>	<b>84.10%</b>
Personnel Services- Salaries & Wages	209,855	2,986,326	2,765,257	0	92.60%
Personnel Services- Employee Benefits	78,954	1,254,397	999,911	0	79.71%
Contractual Services	61,994	1,036,984	692,326	29,825	69.64%
Commodities	17,884	251,786	155,834	3,749	63.38%
Capital	0	72,870	64,524	0	88.55%
<b>351 Kane Kares</b>	<b>33,107</b>	<b>734,492</b>	<b>499,722</b>	<b>(1,533)</b>	<b>67.83%</b>
Personnel Services- Salaries & Wages	22,152	454,713	303,829	0	66.82%
Personnel Services- Employee Benefits	8,263	187,879	108,568	0	57.79%
Contractual Services	2,310	75,219	76,927	(1,900)	99.74%
Commodities	382	16,681	10,397	367	64.53%
<b>Grand Total</b>	<b>467,049</b>	<b>7,432,692</b>	<b>6,042,925</b>	<b>40,816</b>	<b>81.85%</b>