

**Public Health Committee Revenue Report - Summary  
Through November 30, 2016 (100.0% YTD) DRAFT**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
<b>500 Animal Control</b>	<b>77,333</b>	<b>933,515</b>	<b>949,911</b>	<b>101.76%</b>
290 Animal Control	77,333	933,515	949,911	101.76%
<b>510 Emergency Management Services</b>	<b>58,498</b>	<b>110,836</b>	<b>79,333</b>	<b>71.58%</b>
001 General Fund	58,498	110,836	79,333	71.58%
<b>580 Health</b>	<b>265,543</b>	<b>6,270,824</b>	<b>5,372,775</b>	<b>85.68%</b>
350 County Health	252,507	5,735,277	5,002,750	87.23%
351 Kane Kares	13,036	535,547	370,025	69.09%
<b>Grand Total</b>	<b>401,374</b>	<b>7,315,175</b>	<b>6,402,020</b>	<b>87.52%</b>

**Public Health Committee Expenditure Report - Summary**  
**Through November 30, 2016 (100.0% YTD, 100.00% Payroll) DRAFT**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>62,764</b>	<b>933,515</b>	<b>709,999</b>	<b>106</b>	<b>76.07%</b>
290 Animal Control	62,764	933,515	709,999	106	76.07%
<b>510 Emergency Management Services</b>	<b>16,550</b>	<b>230,928</b>	<b>224,007</b>	<b>0</b>	<b>97.00%</b>
001 General Fund	16,550	230,928	224,007	0	97.00%
<b>580 Health</b>	<b>391,790</b>	<b>6,270,824</b>	<b>5,179,297</b>	<b>52,277</b>	<b>83.43%</b>
350 County Health	348,802	5,735,277	4,678,700	50,290	82.45%
351 Kane Kares	42,987	535,547	500,598	1,987	93.85%
<b>Grand Total</b>	<b>471,104</b>	<b>7,435,267</b>	<b>6,113,303</b>	<b>52,383</b>	<b>82.92%</b>

**Public Health Committee Expenditure Report - Detail**  
**Through November 30, 2016 (100.0% YTD, 100.00% Payroll) DRAFT**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>62,764</b>	<b>933,515</b>	<b>709,999</b>	<b>106</b>	<b>76.07%</b>
<b>290 Animal Control</b>	<b>62,764</b>	<b>933,515</b>	<b>709,999</b>	<b>106</b>	<b>76.07%</b>
Personnel Services- Salaries & Wages	33,488	434,254	419,716	0	96.65%
Personnel Services- Employee Benefits	11,325	139,905	149,671	0	106.98%
Contractual Services	11,236	77,683	81,658	128	105.28%
Commodities	6,715	72,400	49,298	(22)	68.06%
Transfers Out	0	153,273	0	0	0.00%
Capital	0	56,000	9,655	0	17.24%
<b>510 Emergency Management Services</b>	<b>16,550</b>	<b>230,928</b>	<b>224,007</b>	<b>0</b>	<b>97.00%</b>
<b>001 General Fund</b>	<b>16,550</b>	<b>230,928</b>	<b>224,007</b>	<b>0</b>	<b>97.00%</b>
Personnel Services- Salaries & Wages	12,398	162,152	161,168	0	99.39%
Personnel Services- Employee Benefits	1,658	20,532	19,869	0	96.77%
Contractual Services	1,005	35,616	36,413	0	102.24%
Commodities	1,491	12,628	6,557	0	51.92%
<b>580 Health</b>	<b>391,790</b>	<b>6,270,824</b>	<b>5,179,297</b>	<b>52,277</b>	<b>83.43%</b>
<b>350 County Health</b>	<b>348,802</b>	<b>5,735,277</b>	<b>4,678,700</b>	<b>50,290</b>	<b>82.45%</b>
Personnel Services- Salaries & Wages	209,738	3,128,786	2,850,494	0	91.11%
Personnel Services- Employee Benefits	78,527	1,274,286	1,034,802	0	81.21%
Contractual Services	47,669	956,222	565,821	33,267	62.65%
Commodities	12,868	350,983	208,038	17,023	64.12%
Capital	0	25,000	19,544	0	78.18%
<b>351 Kane Kares</b>	<b>42,987</b>	<b>535,547</b>	<b>500,598</b>	<b>1,987</b>	<b>93.85%</b>
Personnel Services- Salaries & Wages	22,303	310,034	286,529	0	92.42%
Personnel Services- Employee Benefits	11,115	137,390	127,362	0	92.70%
Contractual Services	3,498	68,336	70,407	0	103.03%
Commodities	6,072	19,787	16,300	1,987	92.42%
<b>Grand Total</b>	<b>471,104</b>	<b>7,435,267</b>	<b>6,113,303</b>	<b>52,383</b>	<b>82.92%</b>