

**Public Health Committee Revenue Report - Summary
Through March 31, 2020 (33.3% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	\$ 70,981	\$ 871,700	\$ 270,050	30.98%
290 Animal Control	\$ 70,981	\$ 871,700	\$ 270,050	30.98%
580 Health	\$ 141,952	\$ 6,912,148	\$ 2,235,045	32.34%
350 County Health	\$ 136,536	\$ 6,353,531	\$ 1,985,121	31.24%
351 Kane Kares	\$ 5,415	\$ 558,617	\$ 249,923	44.74%
Grand Total	\$ 212,932	\$ 7,783,848	\$ 2,505,095	32.18%

**Public Health Committee Expenditure Report - Summary
Through March 31, 2020 (33.3% YTD, 30.77% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 57,528	\$ 871,700	\$ 221,974	\$ 5,548	26.10%
290 Animal Control	\$ 57,528	\$ 871,700	\$ 221,974	\$ 5,548	26.10%
580 Health	\$ 399,680	\$ 6,912,148	\$ 1,622,931	\$ 49,761	24.20%
350 County Health	\$ 364,099	\$ 6,353,531	\$ 1,450,577	\$ 48,893	23.60%
351 Kane Kares	\$ 35,581	\$ 558,617	\$ 172,354	\$ 868	31.01%
Grand Total	\$ 457,208	\$ 7,783,848	\$ 1,844,906	\$ 55,309	24.41%

**Public Health Committee Expenditure Report - Detail
Through March 31, 2020 (33.3% YTD, 30.77% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 57,528	\$ 871,700	\$ 221,974	\$ 5,548	26.10%
290 Animal Control	\$ 57,528	\$ 871,700	\$ 221,974	\$ 5,548	26.10%
Personnel Services- Salaries & Wages	\$ 31,284	\$ 446,234	\$ 122,167	\$ -	27.38%
Personnel Services- Employee Benefits	\$ 8,128	\$ 165,128	\$ 32,183	\$ -	19.49%
Contractual Services	\$ 9,628	\$ 148,484	\$ 44,380	\$ -	29.89%
Commodities	\$ 8,488	\$ 99,854	\$ 23,244	\$ 19	23.30%
Capital	\$ -	\$ 12,000	\$ -	\$ 5,528	46.07%
580 Health	\$ 399,680	\$ 6,912,148	\$ 1,622,931	\$ 49,761	24.20%
350 County Health	\$ 364,099	\$ 6,353,531	\$ 1,450,577	\$ 48,893	23.60%
Personnel Services- Salaries & Wages	\$ 234,800	\$ 3,614,926	\$ 897,900	\$ -	24.84%
Personnel Services- Employee Benefits	\$ 89,809	\$ 1,186,380	\$ 346,533	\$ -	29.21%
Contractual Services	\$ 30,659	\$ 988,064	\$ 182,366	\$ 3,718	18.83%
Commodities	\$ 8,831	\$ 526,161	\$ 23,778	\$ 12,820	6.96%
Capital	\$ -	\$ 38,000	\$ -	\$ 32,355	85.14%
351 Kane Kares	\$ 35,581	\$ 558,617	\$ 172,354	\$ 868	31.01%
Personnel Services- Salaries & Wages	\$ 21,487	\$ 320,165	\$ 95,332	\$ -	29.78%
Personnel Services- Employee Benefits	\$ 8,434	\$ 117,081	\$ 37,444	\$ -	31.98%
Contractual Services	\$ 5,303	\$ 107,177	\$ 36,018	\$ 868	34.42%
Commodities	\$ 357	\$ 14,194	\$ 3,561	\$ (0)	25.09%
Grand Total	\$ 457,208	\$ 7,783,848	\$ 1,844,906	\$ 55,309	24.41%