

**Public Health Committee Revenue Report - Summary  
Through April 30, 2020 (41.7% YTD)**

	<b>Current Month Transactions</b>	<b>Total Amended Budget</b>	<b>YTD Actual Transactions</b>	<b>Total % Received</b>
<b>500 Animal Control</b>	<b>\$ 52,580</b>	<b>\$ 871,700</b>	<b>\$ 322,630</b>	<b>37.01%</b>
290 Animal Control	\$ 52,580	\$ 871,700	\$ 322,630	37.01%
<b>580 Health</b>	<b>\$ 59,865</b>	<b>\$ 6,912,148</b>	<b>\$ 2,317,382</b>	<b>33.53%</b>
350 County Health	\$ 53,036	\$ 6,353,531	\$ 2,060,630	32.43%
351 Kane Kares	\$ 6,829	\$ 558,617	\$ 256,752	45.96%
<b>Grand Total</b>	<b>\$ 112,445</b>	<b>\$ 7,783,848</b>	<b>\$ 2,640,012</b>	<b>33.92%</b>

**Public Health Committee Expenditure Report - Summary  
Through April 30, 2020 (41.7% YTD, 38.46% 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>\$ 51,998</b>	<b>\$ 871,700</b>	<b>\$ 286,105</b>	<b>\$ 0</b>	<b>32.82%</b>
290 Animal Control	\$ 51,998	\$ 871,700	\$ 286,105	\$ 0	32.82%
<b>580 Health</b>	<b>\$ 482,753</b>	<b>\$ 6,912,148</b>	<b>\$ 2,108,755</b>	<b>\$ 93,630</b>	<b>31.86%</b>
350 County Health	\$ 451,130	\$ 6,353,531	\$ 1,904,777	\$ 92,762	31.44%
351 Kane Kares	\$ 31,623	\$ 558,617	\$ 203,978	\$ 868	36.67%
<b>Grand Total</b>	<b>\$ 534,751</b>	<b>\$ 7,783,848</b>	<b>\$ 2,394,861</b>	<b>\$ 93,630</b>	<b>31.97%</b>

**Public Health Committee Expenditure Report - Detail  
Through April 30, 2020 (41.7% YTD, 38.46% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>\$ 51,998</b>	<b>\$ 871,700</b>	<b>\$ 286,105</b>	<b>\$ 0</b>	<b>32.82%</b>
<b>290 Animal Control</b>	<b>\$ 51,998</b>	<b>\$ 871,700</b>	<b>\$ 286,105</b>	<b>\$ 0</b>	<b>32.82%</b>
Personnel Services- Salaries & Wages	\$ 30,165	\$ 446,234	\$ 152,333	\$ -	34.14%
Personnel Services- Employee Benefits	\$ 8,014	\$ 165,128	\$ 40,197	\$ -	24.34%
Contractual Services	\$ 6,118	\$ 148,484	\$ 56,996	\$ -	38.39%
Commodities	\$ 7,700	\$ 99,854	\$ 36,580	\$ 0	36.63%
Capital	\$ -	\$ 12,000	\$ -	\$ -	0.00%
<b>580 Health</b>	<b>\$ 482,753</b>	<b>\$ 6,912,148</b>	<b>\$ 2,108,755</b>	<b>\$ 93,630</b>	<b>31.86%</b>
<b>350 County Health</b>	<b>\$ 451,130</b>	<b>\$ 6,353,531</b>	<b>\$ 1,904,777</b>	<b>\$ 92,762</b>	<b>31.44%</b>
Personnel Services- Salaries & Wages	\$ 242,568	\$ 3,614,926	\$ 1,140,468	\$ -	31.55%
Personnel Services- Employee Benefits	\$ 89,834	\$ 1,186,380	\$ 436,367	\$ -	36.78%
Contractual Services	\$ 112,952	\$ 988,064	\$ 298,110	\$ 4,238	30.60%
Commodities	\$ 5,776	\$ 526,161	\$ 29,832	\$ 56,169	16.35%
Capital	\$ -	\$ 38,000	\$ -	\$ 32,355	85.14%
<b>351 Kane Kares</b>	<b>\$ 31,623</b>	<b>\$ 558,617</b>	<b>\$ 203,978</b>	<b>\$ 868</b>	<b>36.67%</b>
Personnel Services- Salaries & Wages	\$ 21,443	\$ 320,165	\$ 116,775	\$ -	36.47%
Personnel Services- Employee Benefits	\$ 8,428	\$ 117,081	\$ 45,871	\$ -	39.18%
Contractual Services	\$ 1,606	\$ 107,177	\$ 37,624	\$ 868	35.91%
Commodities	\$ 147	\$ 14,194	\$ 3,708	\$ (0)	26.12%
<b>Grand Total</b>	<b>\$ 534,751</b>	<b>\$ 7,783,848</b>	<b>\$ 2,394,861</b>	<b>\$ 93,630</b>	<b>31.97%</b>