

**Public Health Committee Revenue Report - Summary
Through June 30, 2019 (58.3% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	\$ 73,011	\$ 878,960	\$ 511,485	58.19%
290 Animal Control	\$ 73,011	\$ 878,960	\$ 511,485	58.19%
580 Health	\$ 1,000,060	\$ 6,535,956	\$ 3,798,402	58.12%
350 County Health	\$ 975,134	\$ 5,983,741	\$ 3,406,572	56.93%
351 Kane Kares	\$ 24,926	\$ 552,215	\$ 391,831	70.96%
Grand Total	\$ 1,073,071	\$ 7,414,916	\$ 4,309,887	58.12%

**Public Health Committee Expenditure Report - Summary
Through June 30, 2019 (58.3% YTD, 57.69% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 54,823	\$ 878,960	\$ 398,220	\$ (136)	45.29%
290 Animal Control	\$ 54,823	\$ 878,960	\$ 398,220	\$ (136)	45.29%
580 Health	\$ 368,834	\$ 6,535,956	\$ 2,719,764	\$ 278,554	45.87%
350 County Health	\$ 337,076	\$ 5,983,741	\$ 2,439,770	\$ 278,429	45.43%
351 Kane Kares	\$ 31,757	\$ 552,215	\$ 279,994	\$ 125	50.73%
Grand Total	\$ 423,656	\$ 7,414,916	\$ 3,117,984	\$ 278,417	45.80%

**Public Health Committee Expenditure Report - Detail
Through June 30, 2019 (58.3% YTD, 57.69% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 54,823	\$ 878,960	\$ 398,220	\$ (136)	45.29%
290 Animal Control	\$ 54,823	\$ 878,960	\$ 398,220	\$ (136)	45.29%
Personnel Services- Salaries & Wages	\$ 32,466	\$ 435,776	\$ 237,781	\$ -	54.57%
Personnel Services- Employee Benefits	\$ 10,253	\$ 152,857	\$ 70,380	\$ -	46.04%
Contractual Services	\$ 6,785	\$ 156,079	\$ 37,068	\$ -	23.75%
Commodities	\$ 5,319	\$ 87,248	\$ 43,391	\$ (136)	49.58%
Capital	\$ -	\$ 47,000	\$ 9,600	\$ -	20.43%
580 Health	\$ 368,834	\$ 6,535,956	\$ 2,719,764	\$ 278,554	45.87%
350 County Health	\$ 337,076	\$ 5,983,741	\$ 2,439,770	\$ 278,429	45.43%
Personnel Services- Salaries & Wages	\$ 206,896	\$ 3,420,179	\$ 1,523,866	\$ -	44.56%
Personnel Services- Employee Benefits	\$ 71,958	\$ 1,349,081	\$ 503,616	\$ -	37.33%
Contractual Services	\$ 29,063	\$ 795,538	\$ 210,512	\$ 48,656	32.58%
Commodities	\$ 29,159	\$ 418,943	\$ 201,776	\$ 229,773	103.01%
351 Kane Kares	\$ 31,757	\$ 552,215	\$ 279,994	\$ 125	50.73%
Personnel Services- Salaries & Wages	\$ 22,272	\$ 320,147	\$ 183,350	\$ -	57.27%
Personnel Services- Employee Benefits	\$ 7,136	\$ 142,644	\$ 74,124	\$ -	51.96%
Contractual Services	\$ 2,350	\$ 72,049	\$ 18,784	\$ -	26.07%
Commodities	\$ -	\$ 17,375	\$ 3,736	\$ 125	22.22%
Grand Total	\$ 423,656	\$ 7,414,916	\$ 3,117,984	\$ 278,417	45.80%