

**Public Health Committee Revenue Report - Summary  
Through July 31, 2020 (66.7% 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>\$ 87,146</b>	<b>\$ 871,700</b>	<b>\$ 523,912</b>	<b>60.10%</b>
290 Animal Control	\$ 87,146	\$ 871,700	\$ 523,912	60.10%
<b>580 Health</b>	<b>\$ 1,828,586</b>	<b>\$ 7,298,106</b>	<b>\$ 5,379,343</b>	<b>73.71%</b>
350 County Health	\$ 1,817,708	\$ 6,739,489	\$ 5,086,493	75.47%
351 Kane Kares	\$ 10,878	\$ 558,617	\$ 292,851	52.42%
<b>Grand Total</b>	<b>\$ 1,915,732</b>	<b>\$ 8,169,806</b>	<b>\$ 5,903,256</b>	<b>72.26%</b>

**Public Health Committee Expenditure Report - Summary  
Through July 31, 2020 (66.7% YTD, 65.38% 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>\$ 55,985</b>	<b>\$ 871,700</b>	<b>\$ 481,058</b>	<b>\$ 303</b>	<b>55.22%</b>
290 Animal Control	\$ 55,985	\$ 871,700	\$ 481,058	\$ 303	55.22%
<b>580 Health</b>	<b>\$ 497,646</b>	<b>\$ 7,298,106</b>	<b>\$ 4,214,823</b>	<b>\$ 186,926</b>	<b>60.31%</b>
350 County Health	\$ 459,054	\$ 6,739,489	\$ 3,881,607	\$ 161,028	59.98%
351 Kane Kares	\$ 38,592	\$ 558,617	\$ 333,216	\$ 25,898	64.29%
<b>Grand Total</b>	<b>\$ 553,631</b>	<b>\$ 8,169,806</b>	<b>\$ 4,695,881</b>	<b>\$ 187,229</b>	<b>59.77%</b>

**Public Health Committee Expenditure Report - Detail  
Through July 31, 2020 (66.7% YTD, 65.38% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>\$ 55,985</b>	<b>\$ 871,700</b>	<b>\$ 481,058</b>	<b>\$ 303</b>	<b>55.22%</b>
<b>290 Animal Control</b>	<b>\$ 55,985</b>	<b>\$ 871,700</b>	<b>\$ 481,058</b>	<b>\$ 303</b>	<b>55.22%</b>
Personnel Services- Salaries & Wages	\$ 34,106	\$ 446,234	\$ 269,251	\$ -	60.34%
Personnel Services- Employee Benefits	\$ 9,190	\$ 165,128	\$ 69,278	\$ -	41.95%
Contractual Services	\$ 6,422	\$ 148,484	\$ 90,832	\$ 264	61.35%
Commodities	\$ 6,267	\$ 99,854	\$ 51,697	\$ 39	51.81%
Capital	\$ -	\$ 12,000	\$ -	\$ -	0.00%
<b>580 Health</b>	<b>\$ 497,646</b>	<b>\$ 7,298,106</b>	<b>\$ 4,214,823</b>	<b>\$ 186,926</b>	<b>60.31%</b>
<b>350 County Health</b>	<b>\$ 459,054</b>	<b>\$ 6,739,489</b>	<b>\$ 3,881,607</b>	<b>\$ 161,028</b>	<b>59.98%</b>
Personnel Services- Salaries & Wages	\$ 308,617	\$ 3,772,572	\$ 2,110,425	\$ -	55.94%
Personnel Services- Employee Benefits	\$ 102,068	\$ 1,235,605	\$ 747,399	\$ -	60.49%
Contractual Services	\$ 23,065	\$ 1,020,739	\$ 590,469	\$ 35,352	61.31%
Commodities	\$ 25,304	\$ 672,573	\$ 433,314	\$ 93,321	78.30%
Capital	\$ -	\$ 38,000	\$ -	\$ 32,355	85.14%
<b>351 Kane Kares</b>	<b>\$ 38,592</b>	<b>\$ 558,617</b>	<b>\$ 333,216</b>	<b>\$ 25,898</b>	<b>64.29%</b>
Personnel Services- Salaries & Wages	\$ 27,291	\$ 320,165	\$ 198,294	\$ -	61.94%
Personnel Services- Employee Benefits	\$ 9,347	\$ 117,081	\$ 74,029	\$ -	63.23%
Contractual Services	\$ 1,954	\$ 107,177	\$ 57,184	\$ 25,898	77.52%
Commodities	\$ -	\$ 14,194	\$ 3,708	\$ (0)	26.12%
<b>Grand Total</b>	<b>\$ 553,631</b>	<b>\$ 8,169,806</b>	<b>\$ 4,695,881</b>	<b>\$ 187,229</b>	<b>59.77%</b>