

**Public Health Committee Revenue Report - Summary
Through September 30, 2019 (83.3% YTD)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	Total % Received
500 Animal Control	\$ 71,431	\$ 878,960	\$ 777,778	88.49%
290 Animal Control	\$ 71,431	\$ 878,960	\$ 777,778	88.49%
580 Health	\$ 633,662	\$ 6,535,956	\$ 5,149,825	78.79%
350 County Health	\$ 628,304	\$ 5,983,741	\$ 4,704,411	78.62%
351 Kane Kares	\$ 5,358	\$ 552,215	\$ 445,414	80.66%
Grand Total	\$ 705,094	\$ 7,414,916	\$ 5,927,602	79.94%

**Public Health Committee Expenditure Report - Summary
Through September 30, 2019 (83.3% YTD, 84.62% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 52,487	\$ 878,960	\$ 607,966	\$ 33,316	72.96%
290 Animal Control	\$ 52,487	\$ 878,960	\$ 607,966	\$ 33,316	72.96%
580 Health	\$ 407,210	\$ 6,535,956	\$ 4,345,119	\$ 66,756	67.50%
350 County Health	\$ 364,383	\$ 5,983,741	\$ 3,863,913	\$ 57,931	65.54%
351 Kane Kares	\$ 42,827	\$ 552,215	\$ 481,206	\$ 8,825	88.74%
Grand Total	\$ 459,697	\$ 7,414,916	\$ 4,953,085	\$ 100,072	68.15%

**Public Health Committee Expenditure Report - Detail
Through September 30, 2019 (83.3% YTD, 84.62% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
500 Animal Control	\$ 52,487	\$ 878,960	\$ 607,966	\$ 33,316	72.96%
290 Animal Control	\$ 52,487	\$ 878,960	\$ 607,966	\$ 33,316	72.96%
Personnel Services- Salaries & Wages	\$ 30,741	\$ 435,776	\$ 352,097	\$ -	80.80%
Personnel Services- Employee Benefits	\$ 8,595	\$ 152,857	\$ 104,220	\$ -	68.18%
Contractual Services	\$ 2,029	\$ 156,079	\$ 73,689	\$ -	47.21%
Commodities	\$ 11,121	\$ 87,248	\$ 68,360	\$ (425)	77.86%
Capital	\$ -	\$ 47,000	\$ 9,600	\$ 33,741	92.21%
580 Health	\$ 407,210	\$ 6,535,956	\$ 4,345,119	\$ 66,756	67.50%
350 County Health	\$ 364,383	\$ 5,983,741	\$ 3,863,913	\$ 57,931	65.54%
Personnel Services- Salaries & Wages	\$ 212,239	\$ 3,420,179	\$ 2,191,314	\$ -	64.07%
Personnel Services- Employee Benefits	\$ 76,273	\$ 1,349,081	\$ 741,487	\$ -	54.96%
Contractual Services	\$ 19,032	\$ 795,538	\$ 399,841	\$ 3,747	50.73%
Commodities	\$ 56,839	\$ 418,943	\$ 531,271	\$ 54,184	139.75%
351 Kane Kares	\$ 42,827	\$ 552,215	\$ 481,206	\$ 8,825	88.74%
Personnel Services- Salaries & Wages	\$ 15,834	\$ 320,147	\$ 301,196	\$ -	94.08%
Personnel Services- Employee Benefits	\$ 6,190	\$ 142,644	\$ 117,799	\$ -	82.58%
Contractual Services	\$ 20,804	\$ 72,049	\$ 59,638	\$ 8,235	94.20%
Commodities	\$ -	\$ 17,375	\$ 2,573	\$ 590	18.20%
Grand Total	\$ 459,697	\$ 7,414,916	\$ 4,953,085	\$ 100,072	68.15%