

City of Appleton
Health Department
Summary Budget to Actual Report
For the Nine Months Ending September 30, 2017

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Health Department			
Health Administration	104,018	155,153	67.0 %
Public Health Nursing	320,867	468,100	68.5 %
Environmental Health	241,604	350,216	69.0 %
Weights & Measures	141,614	205,761	68.8 %
Total	808,103	1,179,230	68.5 %
Health Grants			
2010 Tobacco Control Grant	0	0	.0 %
2011 MCH Grant	31,402	42,760	73.4 %
2012 Primary Care Grant	0	0	.0 %
2013 Prevention Grant	7,902	0	.0 %
2014 Lead Grant	4,860	9,935	48.9 %
2015 Immunization	26,731	27,487	97.2 %
2016 Outrch for Med. Assist.	0	0	.0 %
2017 WCCP Grant	0	0	.0 %
2018 Bioterrorism Grant	50,166	99,437	50.5 %
2019 TB Lookback Grant	0	0	.0 %
Total	121,061	179,619	67.4 %