

City of Appleton
Health Department
Summary Budget to Actual Report
For the Three Months Ending March 31, 2014

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
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Health Department			
Health Administration	31,319	140,942	22.2 %
Public Health Nursing	106,102	459,976	23.1 %
Environmental Health	67,104	305,235	22.0 %
Weights & Measures	35,660	162,115	22.0 %
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Total	240,185	1,068,268	22.5 %
Health Grants			
2010 Tobacco Control Grant	0	0	.0 %
2011 MCH Grant	8,548	37,599	22.7 %
2012 Primary Care Grant	0	0	.0 %
2013 Prevention Grant	0	0	.0 %
2014 Lead Grant	2,178	12,052	18.1 %
2015 Immunization	3,963	23,072	17.2 %
2016 Outrch for Med. Assist.	0	0	.0 %
2017 WCCCP Grant	0	0	.0 %
2018 Bioterrorism Grant	23,646	134,357	17.6 %
2019 TB Lookback Grant	0	0	.0 %
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Total	38,335	207,080	18.5 %