

City of Appleton
Health Department
Summary Budget to Actual Report
For the Nine Months Ending September 30, 2018

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Health Department			
Health Administration	108,447	158,037	68.6 %
Public Health Nursing	302,039	477,800	63.2 %
Environmental Health	246,915	359,812	68.6 %
Weights & Measures	152,365	204,668	74.4 %
Total	809,766	1,200,317	67.5 %
Health Grants			
2010 Tobacco Control Grant	0	0	.0 %
2011 MCH Grant	31,246	38,677	80.8 %
2012 Primary Care Grant	0	0	.0 %
2013 Prevention Grant	14,548	7,800	186.5 %
2014 Lead Grant	5,937	9,808	60.5 %
2015 Immunization	18,162	27,531	66.0 %
2016 Outrch for Med. Assist.	0	0	.0 %
2017 WwCCP Grant	0	0	.0 %
2018 Bioterrorism Grant	34,577	86,004	40.2 %
2019 TB Lookback Grant	0	0	.0 %
Total	104,470	169,820	61.5 %