

83500  
TEACHERA  
MIDYER HLT

City of Appleton  
Health Department  
Summary Budget to Actual Report  
For the Three Months Ending March 31, 2017

1  
05/02/17  
10:19:18

| Description                  | Year to<br>Date<br>Expense | Full Year<br>Amended<br>Budget | Percent<br>of Amended<br>Budget |
|------------------------------|----------------------------|--------------------------------|---------------------------------|
| Health Department            |                            |                                |                                 |
| Health Administration        | 32,037                     | 155,153                        | 20.6 %                          |
| Public Health Nursing        | 99,452                     | 468,100                        | 21.2 %                          |
| Environmental Health         | 73,996                     | 350,216                        | 21.1 %                          |
| Weights & Measures           | 40,861                     | 205,761                        | 19.9 %                          |
| Total                        | 246,346                    | 1,179,230                      | 20.9 %                          |
| Health Grants                |                            |                                |                                 |
| 2010 Tobacco Control Grant   | 0                          | 0                              | .0 %                            |
| 2011 MCH Grant               | 9,705                      | 42,760                         | 22.7 %                          |
| 2012 Primary Care Grant      | 0                          | 0                              | .0 %                            |
| 2013 Prevention Grant        | 0                          | 0                              | .0 %                            |
| 2014 Lead Grant              | 1,696                      | 9,935                          | 17.1 %                          |
| 2015 Immunization            | 6,208                      | 27,487                         | 22.6 %                          |
| 2016 Outrch for Med. Assist. | 0                          | 0                              | .0 %                            |
| 2017 WWCCP Grant             | 0                          | 0                              | .0 %                            |
| 2018 Bioterrorism Grant      | 5,479                      | 99,437                         | 5.5 %                           |
| 2019 TB Lookback Grant       | 0                          | 0                              | .0 %                            |
| Total                        | 23,088                     | 179,619                        | 12.9 %                          |