

City of Appleton
Health Department
Summary Budget to Actual Report
For the Three Months Ending March 31, 2015

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Health Department			
Health Administration	24,392	142,467	17.1 %
Public Health Nursing	101,865	480,851	21.2 %
Environmental Health	71,386	304,656	23.4 %
Weights & Measures	35,707	164,295	21.7 %
Total	233,350	1,092,269	21.4 %
Health Grants			
2010 Tobacco Control Grant	0	0	.0 %
2011 MCH Grant	8,365	34,785	24.0 %
2012 Primary Care Grant	0	0	.0 %
2013 Prevention Grant	0	0	.0 %
2014 Lead Grant	1,950	9,364	20.8 %
2015 Immunization	3,495	20,219	17.3 %
2016 Outrch for Med. Assist.	0	0	.0 %
2017 WCCP Grant	0	0	.0 %
2018 Bioterrorism Grant	24,016	110,918	21.7 %
2019 TB Lookback Grant	0	0	.0 %
Total	37,826	175,286	21.6 %