

City of Appleton
Health Department
Summary Budget to Actual Report
For the Three Months Ending March 31, 2018

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Health Department			
Health Administration	32,948	158,037	20.8 %
Public Health Nursing	99,471	477,800	20.8 %
Environmental Health	75,006	359,812	20.8 %
Weights & Measures	45,268	204,668	22.1 %
Total	252,693	1,200,317	21.1 %
Health Grants			
2010 Tobacco Control Grant	0	0	.0 %
2011 MCH Grant	10,380	38,677	26.8 %
2012 Primary Care Grant	0	0	.0 %
2013 Prevention Grant	0	0	.0 %
2014 Lead Grant	1,431	9,808	14.6 %
2015 Immunization	5,448	27,531	19.8 %
2016 Outrch for Med. Assist.	0	0	.0 %
2017 WCCP Grant	0	0	.0 %
2018 Bioterrorism Grant	11,603	77,087	15.1 %
2019 TB Lookback Grant	0	0	.0 %
Total	28,862	153,103	18.9 %