

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

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Health Department			
Health Administration	121,348	142,467	85.2 %
Public Health Nursing	467,711	481,414	97.2 %
Environmental Health	305,826	304,656	100.4 %
Weights & Measures	174,558	164,295	106.2 %
Total	1,069,443	1,092,832	97.9 %
Health Grants			
2010 Tobacco Control Grant	0	0	.0 %
2011 MCH Grant	36,972	39,590	93.4 %
2012 Primary Care Grant	0	0	.0 %
2013 Prevention Grant	0	0	.0 %
2014 Lead Grant	9,267	9,364	99.0 %
2015 Immunization	17,008	20,219	84.1 %
2016 Outrch for Med. Assist.	0	0	.0 %
2017 WWCCP Grant	0	0	.0 %
2018 Bioterrorism Grant	104,671	110,918	94.4 %
2019 TB Lookback Grant	0	0	.0 %
Total	167,918	180,091	93.2 %