



Health Department

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	14,178,604	12,615,121	-1,563,483	-11.03%
Revenues	8,347,553	7,026,148	-1,321,405	-15.83%
Net Local	5,831,051	5,588,973	-242,078	-4.15%

Major Influences

- CSCN lost revenue due to billing rule changes
- Early Intervention administrative dollars reduced due to state takeover of contracting
- Loss of revenue for in-home nursing services (MOMS) due to CHHA closure
- Environmental Health Fees increased 5%

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
81.19	80.42	80.27	64.12	65.12	-15.15	-18.9%

2013 – Reflects the loss of 15.0 FTE's due to the CHHA closure

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-167	1	40,392	0	40,392	Information Aide
4-167	2	17,698	17,698*	0	Computer and equipment
4-168	3	301,716	285,716*	16,000	Permit Software

* Use of Rollover

Note: HHS Committee approved the Priority 3 request 9/11/12, this item may be reduced to \$16,000 for ongoing maintenance/support in 2013, pending approval of the rollover dollars by the full legislature in 2012.