



Tompkins County

Health Department

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$12,840,919	\$11,770,481	(\$1,070,438)	-8.34%
Revenues	\$7,202,130	\$6,171,297	(\$1,030,833)	-14.31%
Net Local	\$5,638,789	\$5,599,184	(39,605)	-.70%

Major Influences

- Mandates
 - Early Intervention
 - Pre K
- State Aid

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
80.27	65.12	64.55	63.35	63.35	-1.20	1.86%

Over-Target Requests Supported by the Tentative Budget

No OTRs

2015 “Things to Watch”

- Early Intervention/Pre K
- Electronic Health Records
- Regional Involvement