

County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. 6

Resolution No. 65 -2013

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Fiscal Year 2014 budget for the Howard County Health Department and indicating appropriations for object classes.

Introduced and read first time _____, 2013.

By order _____
Sheila Tolliver, Administrator

Read for a second time at a public hearing on _____, 2013.

By order _____
Sheila Tolliver, Administrator

This Resolution was read the third time and was Adopted __, Adopted with amendments __, Failed __, Withdrawn __, by the County Council on _____, 2013.

Certified By _____
Sheila Tolliver, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

1
2
3
4
5
6
7
8
9
10
11

WHEREAS, the Howard County Health Department has submitted a current expense budget for Fiscal Year 2014 to the County Executive; and

WHEREAS, the County Executive has recommended that the budget for the Howard County Health Department be approved.

NOW, THEREFORE, BE IT RESOLVED by the County Council of Howard County, Maryland this ____ day of _____, 2013 that the Fiscal Year 2014 budget of the Howard County Health Department in the amount of \$25,164,061 is hereby approved and that appropriations are made for the object classes as attached.

HOWARD COUNTY HEALTH DEPARTMENT BUDGET

REVENUES

| Category | Fiscal 2013 Budget | Fiscal 2014 Proposed | \$ Change | % Change |
|---------------------------------|--------------------|----------------------|------------------|--------------|
| County | 9,396,443 | 9,084,838 | (311,605) | (3.3%) |
| State | 7,051,867 | 7,163,202 | 111,335 | 1.6% |
| Private and Other Revenues | 4,283,468 | 4,153,468 | (130,000) | (3.0%) |
| Appropriation from Fund Balance | 0 | 4,762,553 | 4,762,553 | NA |
| Total | 20,731,778 | 25,164,061 | 4,432,283 | 21.4% |

EXPENDITURES

| Category | Fiscal 2013 Budget | Fiscal 2014 Proposed | \$ Change | % Change |
|---------------------------------------|--------------------|----------------------|------------------|--------------|
| Personnel Costs | 12,077,652 | 12,409,982 | 332,330 | 2.8% |
| Contractual Services | 7,104,185 | 6,416,225 | (687,960) | (9.7%) |
| Supplies and Materials | 696,011 | 656,011 | (40,000) | (5.7%) |
| Capital Outlay | 250,000 | 25,000 | (225,000) | (90%) |
| Operating transfer | 603,930 | 894,290 | 290,360 | 48.1% |
| Special initiatives from Fund Balance | 0 | 4,762,553 | 4,762,553 | NA |
| Total | 20,731,778 | 25,164,061 | 4,432,283 | 21.4% |