

AMENDED Amendment 2 to Council Resolution No. 65-2013

**BY: Chairperson at the request
of the County Executive and
Calvin Ball, Jennifer Terrasa and
Courtney Watson**

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 2

(This amendment makes adjustments in the Operating Budget for the Health Department in order to do the following:

- 1. To show that ~~\$1,300,000~~ \$2,700,000 in Pay Go is being transferred ~~to the Board of Education;~~ and*
- 2. To reflect \$149,997 for a certain special initiative that was inadvertently omitted.)*

1 On page 1, in line 10, strike “\$25,164,061” and substitute “~~\$26,614,058~~” “\$28,014,058”.

2

3 Remove the tables attached to the Resolution as introduced and substitute the tables attached to
4 this Amendment.

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	<u>6,212,550</u> <u>7,612,550</u>	<u>6,212,550</u> <u>7,612,550</u>	NA
Total	20,731,778	<u>26,614,058</u> <u>28,014,058</u>	<u>5,882,280</u> <u>7,282,280</u>	<u>28.4%</u> <u>35.1%</u>

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	4,912,550	4,912,550	NA
Transfer to Education PAYGO Capital	0	<u>1,300,000</u> <u>2,700,000</u>	<u>1,300,000</u> <u>2,700,000</u>	NA
Total	20,731,778	<u>26,614,058</u> <u>28,014,058</u>	<u>5,882,280</u> <u>7,282,280</u>	<u>28.4%</u> <u>35.1%</u>