

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

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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~~\$28,014,058 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	6,212,550 <u>7,612,550</u>	6,212,550 <u>7,612,550</u>	NA
Total	20,731,778	26,614,058 <u>28,014,058</u>	5,882,280 <u>7,282,280</u>	28.4% <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	1,300,000 <u>2,700,000</u>	1,300,000 <u>2,700,000</u>	NA
Total	20,731,778	26,614,058 <u>28,014,058</u>	5,882,280 <u>7,282,280</u>	28.4% <u>35.1%</u>