

**Amendment 1 Amendment No. 2 to Council Resolution No. 65-2013**

**BY: Chairperson at the request  
of the County Executive**

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

**Amendment No. 1 to Amendment No. 2**

*(This amendment transfers \$2,700,000 in Pay Go.)*

- 1 In the first item of the description, strike “\$1,300,000” and substitute “\$2,700,000” and
- 2 strike “*to the Board of Education*”.
- 3
- 4 On page 1, strike “\$26,614,058”.
- 5
- 6 Remove the tables attached to Amendment No. 2, and substitute the revised tables
- 7 attached to this Amendment to Amendment No. 2.

**HOWARD COUNTY HEALTH DEPARTMENT BUDGET**

**REVENUES**

<b>Category</b>	<b>Fiscal 2013 Budget</b>	<b>Fiscal 2014 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>County</b>	9,396,443	9,084,838	(311,605)	(3.3%)
<b>State</b>	7,051,867	7,163,202	111,335	1.6%
<b>Private and Other Revenues</b>	4,283,468	4,153,468	(130,000)	(3.0%)
<b>Appropriation from Fund Balance</b>	0	<u>6,212,550</u> <u>7,612,550</u>	<u>6,212,550</u> <u>7,612,550</u>	NA
<b>Total</b>	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**

<b>Category</b>	<b>Fiscal 2013 Budget</b>	<b>Fiscal 2014 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Personnel Costs</b>	12,077,652	12,409,982	332,330	2.8%
<b>Contractual Services</b>	7,104,185	6,416,225	(687,960)	(9.7%)
<b>Supplies and Materials</b>	696,011	656,011	(40,000)	(5.7%)
<b>Capital Outlay</b>	250,000	25,000	(225,000)	(90%)
<b>Operating transfer</b>	603,930	894,290	290,360	48.1%
<b>Special initiatives from Fund Balance</b>	0	4,912,550	4,912,550	NA
<b>Transfer to Education PAYGO Capital</b>	0	<u>1,300,000</u> <u>2,700,000</u>	<u>1,300,000</u> <u>2,700,000</u>	NA
<b>Total</b>	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>