

Amendment 2 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. 2 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” and substitute “28,014,058”.
- 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

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>