

AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisor Cullen

Amend Org. Unit Nos. 1140-Human Resources, 1151-Department of Administrative Services and 8000-DHHS as follows:

- 1140-HR Increase vacancy and turnover by \$85,629
- 1151-DAS Increase vacancy and turnover by \$365,317
- 8000-DHHS Decrease vacancy and turnover by \$67,396

This amendment would decrease the tax levy by \$383,549.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1140	Human Resources	(\$85,629)	\$0	(\$85,629)
1151	DAS	(\$365,317)	\$0	(\$365,317)
8000	DHHS	\$67,396	\$0	\$67,396
TOTALS:		(\$383,550)	\$0	(\$383,550)

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		X
Mayo	X	
Schmitt	X	
Romo West	X	
Jursik		X
Lipscomb		X
Bowen		X
Co-Chair Cullen	X	
Co-Chair Johnson	X	
TOTALS:	5	4

Approved 5-4