

Attachment B Motions to Amend the Fiscal Year 2004 Proposed Budget

| # | Motion | Dpt. | Line Item | Change Amount | Total Change |
|---|---|--------------|-------------------|------------------|-----------------|
| 1 | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2801-551-0701 | \$4,068 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2801-551-2002 | \$252 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2801-551-2005 | \$399 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2801-551-2006 | \$5 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2801-551-2007 | \$59 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2901-552-0701 | \$4,067 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2901-551-2002 | \$252 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2901-551-2005 | \$399 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2901-551-2006 | \$5 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-2901-551-2007 | \$59 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3201-567-0701 | \$2,455 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3201-567-2002 | \$152 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3201-567-2005 | \$241 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3201-567-2006 | \$3 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3201-567-2007 | \$36 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3302-568-0701 | \$4,068 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3302-568-2002 | \$252 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3302-568-2005 | \$399 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3302-568-2006 | \$5 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3302-568-2007 | \$59 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3401-569-0701 | \$4,069 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3401-569-2002 | \$242 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3401-569-2005 | \$399 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3401-569-2006 | \$5 | |
| | Accounting Reorganization FY04 Cost Approved by Court | JPs/Cons | 001-3401-569-2007 | \$59 | \$22,009 |
| | Reduction of FY 04 Allocated Reserve | Reserves | 001-9800-981-9892 | (\$22,009) | |
| 2 | Evercom Lump Sum Awards | ITS | 001-1240-523-0701 | \$5,225 | |
| | Evercom Lump Sum Awards | ITS | 001-1241-523-0701 | \$4,225 | |
| | Evercom Lump Sum Awards | ITS | 001-1241-523-2002 | \$262 | |
| | Evercom Lump Sum Awards | ITS | 001-1241-523-2005 | \$405 | |
| | Evercom Lump Sum Awards | ITS | 001-1241-523-2006 | \$6 | |
| | Evercom Lump Sum Awards | ITS | 001-1241-523-2007 | \$62 | \$10,185 |
| | Reduction of FY 04 Allocated Reserve | Reserves | 001-9800-981-9892 | (\$10,185) | |
| 3 | Internal Salary Reallocation for Lump Sum Awards | Comm. Pct. 3 | 001-0400-514-0801 | (\$989) | |
| | Internal Salary Reallocation for Lump Sum Awards | Comm. Pct. 3 | 001-0400-514-0701 | \$900 | |
| | Internal Salary Reallocation for Lump Sum Awards | Comm. Pct. 3 | 001-0400-514-2005 | \$89 | \$0 |
| 4 | 9-1-1 Telecommunications Operators Job Study Cost | TCSO | 001-3725-563-0701 | \$48,318 | |
| | 9-1-1 Telecommunications Operators Job Study Cost | TCSO | 001-3725-563-2002 | \$2,996 | |
| | 9-1-1 Telecommunications Operators Job Study Cost | TCSO | 001-3725-563-2005 | \$4,745 | |
| | 9-1-1 Telecommunications Operators Job Study Cost | TCSO | 001-3725-563-2006 | \$65 | |
| | 9-1-1 Telecommunications Operators Job Study Cost | TCSO | 001-3725-563-2007 | \$701 | \$56,825 |

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| 5 | Crime Scene Specialists Job Study Cost | TCSO | 001-3725-563-0701 | \$2,074 | |
| | Crime Scene Specialists Job Study Cost | TCSO | 001-3725-563-2002 | \$129 | |
| | Crime Scene Specialists Job Study Cost | TCSO | 001-3725-563-2005 | \$193 | |
| | Crime Scene Specialists Job Study Cost | TCSO | 001-3725-563-2006 | \$3 | |
| | Crime Scene Specialists Job Study Cost | TCSO | 001-3725-563-2007 | \$30 | \$2,429 |
| | Reduction of FY 04 Allocated Reserve | Reserves | 001-9800-981-9892 | (\$2,429) | |
| 6 | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3705-561-0701 | \$1,429 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3705-561-2002 | \$89 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3705-561-2005 | \$140 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3705-561-2006 | \$2 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3705-561-2007 | \$21 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3706-583-0701 | \$4,824 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3706-583-2002 | \$299 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3706-583-2005 | \$474 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3706-583-2006 | \$6 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3706-583-2007 | \$70 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3725-563-9001 | \$1,251 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3735-583-0701 | \$5,419 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3735-583-2002 | \$336 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3735-583-2005 | \$532 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3735-583-2006 | \$7 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3735-583-2007 | \$79 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3790-581-0701 | \$46,925 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3790-581-2002 | \$2,909 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3790-581-2005 | \$4,608 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3790-581-2006 | \$63 | |
| | Green Circled Employees Year 2 Job Study Cost | TCSO | 001-3790-581-2007 | \$680 | \$70,163 |
| | Reduction of FY 04 Allocated Reserve | Reserves | 001-9800-981-9892 | (\$70,163) | |
| 7 | Tie Road & Bridge Fund to Sixth Revenue Estimate | TNR | 099-4941-981-9892 | \$15,952 | |
| | Tie Fund 402 to Sixth Revenue Estimate | Reserves | 402-0000-701.9394 | \$108,000 | |
| | Tie Debt Service Fund (394) to Sixth Revenue Estimate | Reserves | 394-0000-980-9898 | \$108,632 | |
| 8 | Tie General Fund to Sixth Revenue Estimate | Reserves | 001-9800-981-9892 | \$6,048 | |
| | Decrease General Fund Unallocated Reserve for Sixth Revenue Estimate | | | | |
| | Increase in General Fund, Road & Bridge Fund, and Debt Service Fund | | | | |
| 9 | Service Fund | Reserves | 001-9800-981-9898 | (\$95,090) | |
| | Increase General Fund Allocated Reserve for Reduction in General Fund Unallocated Reserve | Reserves | 001-9800-981-9892 | \$95,090 | |