

## Supplemental Appropriation Request Jackson County, Missouri

Funds sufficient for this appropriation are available from the source indicated below.

Date: February 21, 2025

Ord # 5966  
eRLA ID #: 25-069

Cost Center	Spend Category	From	To
<b>001</b>	<b>General Fund</b>		
9999 -	32810 Undesignated Fund Balance	\$ 1,688,456	\$ -
CC2101-SCC0100 Family Court - Deputy Court Administrator	56160 Meeting Expense	-	2,600
CC2101-SCC0100 Family Court - Deputy Court Administrator	56370 Liability Insurance	120,081	-
CC2101-SCC0100 Family Court - Deputy Court Administrator	56372 Equipment Liability Insurance	4,000	-
CC2101-SCC0100 Family Court - Deputy Court Administrator	56662 Software Maintenance	-	1,044
CC2101-SCC0100 Family Court - Deputy Court Administrator	56756 Training Expense	-	500
CC2101-SCC0100 Family Court - Deputy Court Administrator	56780 Institutional Care Fee	-	152,501
CC2101-SCC0100 Family Court - Deputy Court Administrator	56789 Outside Agency Funding	235,976	-
CC2101-SCC0100 Family Court - Deputy Court Administrator	56790 Other Contractual Services	200,000	-
CC2101-SCC0200 Family Court - Deputy Court Administrator	57010 Office Supplies	-	89
CC2101-SCC0150 Family Court - Budget & Fiscal Ops	56140 Travel Expense	-	500
CC2101-SCC0150 Family Court - Budget & Fiscal Ops	56210 Advertising	-	60
CC2101-SCC0150 Family Court - Budget & Fiscal Ops	56710 Dues & Membership	-	700
CC2101-SCC0150 Family Court - Budget & Fiscal Ops	58150 Office Furniture & Fixtures	-	1,800
CC2101-SCC0200 Family Court - Support Services	56084 Interpreter Services	-	8,100
CC2101-SCC0200 Family Court - Support Services	56110 Postage	-	3,900
CC2101-SCC0200 Family Court - Support Services	56121 Parking Expenses	-	260
CC2101-SCC0200 Family Court - Support Services	56140 Travel Expense	-	600
CC2101-SCC0200 Family Court - Support Services	56170 Transportation Expense	-	600
CC2101-SCC0200 Family Court - Support Services	56420 Electricity	-	24,000
CC2101-SCC0200 Family Court - Support Services	56430 Telephone Utility	-	15,750
CC2101-SCC0200 Family Court - Support Services	56439 TV Service	-	5,850
CC2101-SCC0200 Family Court - Support Services	56440 Water	-	24
CC2101-SCC0200 Family Court - Support Services	56450 Sewer Service	-	20
CC2101-SCC0200 Family Court - Support Services	56460 Refuse Collection	-	970
CC2101-SCC0200 Family Court - Support Services	56510 Maint. & Repair - Buildings	30,000	-
CC2101-SCC0200 Family Court - Support Services	56570 Maint. & Repair - Misc.	-	6,070
CC2101-SCC0200 Family Court - Support Services	56662 Software Maintenance	-	1,555
CC2101-SCC0200 Family Court - Support Services	56712 Pre-employment Services	-	1,500
CC2101-SCC0200 Family Court - Support Services	56713 Drug Screening Services	-	100
CC2101-SCC0200 Family Court - Support Services	56715 Professional Licensing Fees	-	150
CC2101-SCC0200 Family Court - Support Services	56726 Tree Removal Services	2,000	-
CC2101-SCC0200 Family Court - Support Services	56730 Janitor Services	-	36,114
CC2101-SCC0200 Family Court - Support Services	56737 Shredding Services	2,300	-
CC2101-SCC0200 Family Court - Support Services	56756 Training Expense	-	206
CC2101-SCC0200 Family Court - Support Services	57010 Office Supplies	-	150
CC2101-SCC0200 Family Court - Support Services	57150 Kitchen & Dining Supplies	4,000	-
CC2101-SCC0200 Family Court - Support Services	57230 Other Operating Supplies	-	500
CC2101-SCC0200 Family Court - Support Services	57601 Computer, Printer, Accessories	235	-
CC2101-SCC0200 Family Court - Support Services	58020 Buildings & Improvements	4,000	-
CC2101-SCC0200 Family Court - Support Services	58120 Automobiles	-	6,000
CC2101-SCC0200 Family Court - Support Services	58150 Office Furniture & Fixtures	850	-
CC2101-SCC0200 Family Court - Support Services	58160 Radio/Communications Equip.	-	850
CC2101-SCC0200 Family Court - Support Services	58170 Other Equipment	18,200	-
CC2101-SCC0200 Family Court - Support Services	58171 Personal Computers/Accessories	-	40
CC2101-SCC0200 Family Court - Support Services	58172 Printers & Scanners	-	15
CC2101-SCC0260 Family Court - Maintenance	56087 Locksmith Services	-	700
CC2101-SCC0260 Family Court - Maintenance	56510 Maint. & Repair - Buildings	-	50,000
CC2101-SCC0260 Family Court - Maintenance	56511 Maint. & Repair - Elevators	-	1,000
CC2101-SCC0260 Family Court - Maintenance	56560 Maint. & Repair - Common Equip	-	2,500
CC2101-SCC0260 Family Court - Maintenance	56570 Maint. & Repair - Misc.	-	5,588
CC2101-SCC0260 Family Court - Maintenance	56670 Rent - Miscellaneous	-	300
CC2101-SCC0260 Family Court - Maintenance	56795 Alarm/ Services	-	25
CC2101-SCC0260 Family Court - Maintenance	57370 Building Operating Supplies	-	300
CC2101-SCC0260 Family Court - Maintenance	57450 Salt & Sand	-	500
CC2101-SCC0270 Family Court - Food Services	56715 Professional Licensing Fees	-	25
CC2101-SCC0270 Family Court - Food Services	56870 Food Services	-	239
CC2101-SCC0275 Family Court - Warehouse	56530 Maint. & Repair - Auto	-	7,500
CC2101-SCC0275 Family Court - Warehouse	57190 Wearing Apparel	-	7,500

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Cost Center	Spend Category	From	To
CC2101-SCC0275 Family Court - Warehouse	57310 Auto & Truck Parts	-	1,000
CC2101-SCC0275 Family Court - Warehouse	57490 Tires	2,500	-
CC2101-SCC0275 Family Court - Warehouse	58150 Office Furniture & Fixtures	5,625	-
CC2101-SCC0300 Family Court - Juvenile Officer	56020 Legal Services	-	5,120
CC2101-SCC0300 Family Court - Juvenile Officer	56050 Court Reporting Services	-	400
CC2101-SCC0300 Family Court - Juvenile Officer	56140 Travel Expense	-	12,000
CC2101-SCC0300 Family Court - Juvenile Officer	56710 Dues & Membership	710	-
CC2101-SCC0300 Family Court - Juvenile Officer	56756 Training Expense	-	130
CC2101-SCC0300 Family Court - Juvenile Officer	57010 Office Supplies	-	10,673
CC2101-SCC0300 Family Court - Juvenile Officer	57020 Reference Books & Publications	843	-
CC2101-SCC0300 Family Court - Juvenile Officer	57601 Computer, Printer, Accessories	-	4,140
CC2101-SCC0300 Family Court - Juvenile Officer	58150 Office Furniture & Fixtures	-	4,150
CC2101-SCC0400 Family Court - Residential Services	56090 Health & Social Services	-	2,500
CC2101-SCC0400 Family Court - Residential Services	56170 Transportation Expense	-	600
CC2101-SCC0400 Family Court - Residential Services	56439 TV Service	-	900
CC2101-SCC0400 Family Court - Residential Services	56710 Dues & Membership	-	175
CC2101-SCC0400 Family Court - Residential Services	56756 Training Expense	-	10,800
CC2101-SCC0400 Family Court - Residential Services	56790 Other Contractual Services	-	4,051
CC2101-SCC0400 Family Court - Residential Services	56845 Investigative Expense	-	2,000
CC2101-SCC0400 Family Court - Residential Services	57010 Office Supplies	-	1,220
CC2101-SCC0400 Family Court - Residential Services	57130 Building Cleaning Supplies	-	400
CC2101-SCC0400 Family Court - Residential Services	57140 Linen Supplies	-	910
CC2101-SCC0400 Family Court - Residential Services	57210 Recreation Supplies	-	5,500
CC2101-SCC0400 Family Court - Residential Services	57230 Other Operating Supplies	-	22,000
CC2101-SCC0400 Family Court - Residential Services	57601 Computer, Printer, Accessories	-	3,220
CC2101-SCC0400 Family Court - Residential Services	58150 Office Furniture & Fixtures	-	69,855
CC2101-SCC0400 Family Court - Residential Services	58172 Printers & Scanners	1,000	-
CC2101-SCC0500 Family Court - Field Services	56140 Travel Expense	5,200	-
CC2101-SCC0500 Family Court - Field Services	56170 Transportation Expense	1,250	-
CC2101-SCC0500 Family Court - Field Services	56620 Rent - Buildings	600	-
CC2101-SCC0500 Family Court - Field Services	56663 Software As A Service	-	21
CC2101-SCC0500 Family Court - Field Services	56710 Dues & Membership	450	-
CC2101-SCC0500 Family Court - Field Services	56715 Professional Licensing Fees	520	-
CC2101-SCC0500 Family Court - Field Services	56756 Training Expense	-	1,710
CC2101-SCC0500 Family Court - Field Services	57160 Food	-	8,000
CC2101-SCC0500 Family Court - Field Services	57210 Recreation Supplies	-	3,000
CC2101-SCC0600 Family Court - Assessment & Development	56060 Medical & Dental Services	-	1,105
CC2101-SCC0600 Family Court - Assessment & Development	56090 Health & Social Services	1,000	-
CC2101-SCC0600 Family Court - Assessment & Development	56140 Travel Expense	-	(750)
CC2101-SCC0600 Family Court - Assessment & Development	56713 Drug Screening Services	-	1,500
CC2101-SCC0600 Family Court - Assessment & Development	56756 Training Expense	1,000	-
CC2101-SCC0600 Family Court - Assessment & Development	56790 Other Contractual Services	-	2,170
CC2101-SCC0600 Family Court - Assessment & Development	57010 Office Supplies	200	-
CC2101-SCC0800 Family Court - FC Resource Services	56140 Travel Expense	400	-
CC2101-SCC0800 Family Court - FC Resource Services	56230 Printing	-	23
CC2101-SCC0800 Family Court - FC Resource Services	56620 Rent - Buildings	-	4,397
CC2101-SCC0800 Family Court - FC Resource Services	56662 Software Maintenance	-	220
CC2101-SCC0800 Family Court - FC Resource Services	56756 Training Expense	230	-
CC2101-SCC0800 Family Court - FC Resource Services	57020 Reference Books & Publications	300	-
CC2101-SCC0800 Family Court - FC Resource Services	57021 Newspaper/Mag Subscriptions	130	-
CC2101-SCC0800 Family Court - FC Resource Services	57210 Recreation Supplies	-	900
CC2101-SCC1000 Family Court - Office of the Gardian ad Litem	56710 Dues & Membership	2,460	-
CC2101-SCC1000 Family Court - Office of the Gardian ad Litem	56756 Training Expense	2,250	-
CC2101-SCC1000 Family Court - Office of the Gardian ad Litem	57010 Office Supplies	300	-
CC2101-SCC9999 Family Court Non-Departmental	55010 Regular Salaries	-	1,293,824
CC2101-SCC9999 Family Court Non-Departmental	55020 Seasonal Salaries	491	-
CC2101-SCC9999 Family Court Non-Departmental	55025 Part Time Salaries	-	14,197
CC2101-SCC9999 Family Court Non-Departmental	55040 FICA Taxes	48,705	-
CC2101-SCC9999 Family Court Non-Departmental	55050 Pension Contribution	71,590	-
CC2101-SCC9999 Family Court Non-Departmental	55055 Union Pension/Insurance	-	2,929
CC2101-SCC9999 Family Court Non-Departmental	55060 Insurance Benefits	123,467	-
CC2101-SCC9999 Family Court Non-Departmental	55061 Fixed Cost & Dental	-	1,575
CC2101-SCC9999 Family Court Non-Departmental	55062 HSA Contribution	4,618	-
CC2101-SCC9999 Family Court Non-Departmental	55063 Insurance Admin Fee	259,262	-
CC2101-SCC9999 Family Court Non-Departmental	55066 Life Insurance Benefit	-	23

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Cost Center	Spend Category	From	To
CC2101-SCC9999 Family Court Non-Departmental	55070 Unemployment Ins.	119	-
CC2101-SCC9999 Family Court Non-Departmental	55094 Salary Savings	482,990	-
CC2101-SCC9999 Family Court Non-Departmental	55110 Workers Compensation	-	1,262
CC2101-SCC9999 Family Court Non-Departmental	55150 Long term Disability	-	121
CC2101-SCC9999 Family Court Non-Departmental	56370 Liability Insurance	-	125,084
CC2199-SCC9999 Family Court - Facilities	56310 Property Insurance	-	4,580
CC2199-SCC9999 Family Court - Facilities	58020 Buildings & Improvements	-	610,500
CC3001-SCC2001 Circuit Court - Division 1	57020 Reference Books & Publications	581	-
CC3001-SCC2001 Circuit Court - Division 1	57021 Newspaper/Mag Subscriptions	430	-
CC3001-SCC2004 Circuit Court - Division 4	57020 Reference Books & Publications	-	400
CC3001-SCC2006 Circuit Court - Division 6	56140 Travel Expense	-	800
CC3001-SCC2006 Circuit Court - Division 6	56750 Tuition Reimbursement	-	1,100
CC3001-SCC2006 Circuit Court - Division 6	57020 Reference Books & Publications	50	-
CC3001-SCC2008 Circuit Court - Division 8	56140 Travel Expense	612	-
CC3001-SCC2008 Circuit Court - Division 8	56750 Tuition Reimbursement	850	-
CC3001-SCC2008 Circuit Court - Division 8	57020 Reference Books & Publications	-	850
CC3001-SCC2008 Circuit Court - Division 8	57021 Newspaper/Mag Subscriptions	430	-
CC3001-SCC2011 Circuit Court - Division 11	57020 Reference Books & Publications	425	-
CC3001-SCC2011 Circuit Court - Division 11	57021 Newspaper/Mag Subscriptions	387	-
CC3001-SCC2012 Circuit Court - Division 12	56140 Travel Expense	-	928
CC3001-SCC2012 Circuit Court - Division 12	56750 Tuition Reimbursement	-	300
CC3001-SCC2012 Circuit Court - Division 12	57020 Reference Books & Publications	-	395
CC3001-SCC2012 Circuit Court - Division 12	57230 Other Operating Supplies	-	750
CC3001-SCC2013 Circuit Court - Division 13	58150 Office Furniture & Fixtures	1,100	-
CC3001-SCC2016 Circuit Court - Division 16	56140 Travel Expense	-	2,600
CC3001-SCC2016 Circuit Court - Division 16	56750 Tuition Reimbursement	-	2,000
CC3001-SCC2016 Circuit Court - Division 16	57020 Reference Books & Publications	-	820
CC3001-SCC2025 Circuit Court - Division 25	56710 Dues & Membership	-	700
CC3001-SCC2025 Circuit Court - Division 25	56750 Tuition Reimbursement	-	400
CC3001-SCC2025 Circuit Court - Division 25	57230 Other Operating Supplies	750	-
CC3001-SCC2026 Circuit Court - Division 26	56140 Travel Expense	813	-
CC3001-SCC2026 Circuit Court - Division 26	57020 Reference Books & Publications	-	820
CC3001-SCC2034 Circuit Court - Division 34	56140 Travel Expense	813	-
CC3001-SCC2034 Circuit Court - Division 34	57020 Reference Books & Publications	825	-
CC3001-SCC2041 Circuit Court - Division 41	56140 Travel Expense	-	2,937
CC3001-SCC2041 Circuit Court - Division 41	56710 Dues & Membership	-	195
CC3001-SCC2041 Circuit Court - Division 41	56715 Professional Licensing Fees	-	300
CC3001-SCC2041 Circuit Court - Division 41	56750 Tuition Reimbursement	470	-
CC3001-SCC2041 Circuit Court - Division 41	57020 Reference Books & Publications	-	350
CC3001-SCC2041 Circuit Court - Division 41	57021 Newspaper/Mag Subscriptions	430	-
CC3001-SCC2042 Circuit Court - Division 42	57020 Reference Books & Publications	50	-
CC3001-SCC2043 Circuit Court - Division 43	56140 Travel Expense	-	5,700
CC3001-SCC2043 Circuit Court - Division 43	56750 Tuition Reimbursement	2,000	-
CC3001-SCC2043 Circuit Court - Division 43	57020 Reference Books & Publications	75	-
CC3001-SCC2045 Circuit Court - Division 45	56140 Travel Expense	-	5,349
CC3001-SCC2045 Circuit Court - Division 45	56750 Tuition Reimbursement	-	2,870
CC3001-SCC2045 Circuit Court - Division 45	57020 Reference Books & Publications	-	1,375
CC3001-SCC2045 Circuit Court - Division 45	57021 Newspaper/Mag Subscriptions	-	430
CC3001-SCC2045 Circuit Court - Division 45	57230 Other Operating Supplies	-	750
CC3001-SCC2060 Circuit Court - Division Common	56790 Other Contractual Services	-	35,000
CC3001-SCC3101 Circuit Court - Civil Records	56140 Travel Expense	4,050	-
CC3001-SCC3101 Circuit Court - Civil Records	57601 Computer, Printer, Accessories	4,200	-
CC3001-SCC3101 Circuit Court - Civil Records	58150 Office Furniture & Fixtures	2,100	-
CC3001-SCC3201 Circuit Court - Civil Process	56020 Legal Services	5,000	-
CC3001-SCC3201 Circuit Court - Civil Process	56060 Medical & Dental Services	5,725	-
CC3001-SCC3201 Circuit Court - Civil Process	56070 Intergovernmental Agreements	-	100,000
CC3001-SCC3201 Circuit Court - Civil Process	56140 Travel Expense	1,000	-
CC3001-SCC3201 Circuit Court - Civil Process	56330 Bond & Surety	754	-
CC3001-SCC3201 Circuit Court - Civil Process	56570 Maint. & Repair - Misc.	-	500
CC3001-SCC3201 Circuit Court - Civil Process	56756 Training Expense	-	2,760
CC3001-SCC3201 Circuit Court - Civil Process	56781 Public Safety Radio Fees	-	300
CC3001-SCC3201 Circuit Court - Civil Process	57010 Office Supplies	106	-
CC3001-SCC3201 Circuit Court - Civil Process	57190 Wearing Apparel	-	1,235
CC3001-SCC3201 Circuit Court - Civil Process	57192 Safety Equipment	-	20,000
CC3001-SCC3201 Circuit Court - Civil Process	57490 Tires	-	100

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Cost Center	Spend Category	From	To
CC3001-SCC3201 Circuit Court - Civil Process	57520 Small Arms & Ammunition	-	355
CC3001-SCC3201 Circuit Court - Civil Process	57602 Communication Equipment	-	500
CC3001-SCC3201 Circuit Court - Civil Process	58120 Automobiles	-	100,000
CC3001-SCC3301 Circuit Court - Criminal Records	56120 Mileage Reimbursement	248	-
CC3001-SCC3301 Circuit Court - Criminal Records	56756 Training Expense	150	-
CC3001-SCC3301 Circuit Court - Criminal Records	57601 Computer, Printer, Accessories	2,100	-
CC3001-SCC3401 Circuit Court - Court Services	56020 Legal Services	100,000	-
CC3001-SCC3401 Circuit Court - Court Services	56030 Architectural & Engin. Services	-	20,000
CC3001-SCC3401 Circuit Court - Court Services	56140 Travel Expense	3,900	-
CC3001-SCC3401 Circuit Court - Court Services	56160 Meeting Expense	-	2,000
CC3001-SCC3401 Circuit Court - Court Services	56230 Printing	-	4,520
CC3001-SCC3401 Circuit Court - Court Services	56510 Maint. & Repair - Buildings	1,400	-
CC3001-SCC3401 Circuit Court - Court Services	56640 Rent – Office Equipment	-	9,000
CC3001-SCC3401 Circuit Court - Court Services	56738 Moving Services	-	7,000
CC3001-SCC3401 Circuit Court - Court Services	56790 Other Contractual Services	-	40,000
CC3001-SCC3401 Circuit Court - Court Services	57015 Copier Supplies	-	2,000
CC3001-SCC3401 Circuit Court - Court Services	57041 Paper Supplies - Copy Paper	7,700	-
CC3001-SCC3401 Circuit Court - Court Services	57150 Kitchen & Dining Supplies	-	3,600
CC3001-SCC3401 Circuit Court - Court Services	57192 Safety Equipment	8,000	-
CC3001-SCC3402 Circuit Court - General Capital Outlay	58020 Buildings & Improvements	-	339,804
CC3001-SCC3402 Circuit Court - General Capital Outlay	58150 Office Furniture & Fixtures	72,000	-
CC3001-SCC3402 Circuit Court - General Capital Outlay	58170 Other Equipment	125,800	-
CC3001-SCC3501 Circuit Court - Court IT	56082 IT Consulting Services	-	30,820
CC3001-SCC3501 Circuit Court - Court IT	56140 Travel Expense	9,000	-
CC3001-SCC3501 Circuit Court - Court IT	56430 Telephone Utility	50,000	-
CC3001-SCC3501 Circuit Court - Court IT	56431 Network Services	-	53,340
CC3001-SCC3501 Circuit Court - Court IT	56432 Mobile Phone Services	-	500
CC3001-SCC3501 Circuit Court - Court IT	56540 Maint. & Repair – Office Equip	1,150	-
CC3001-SCC3501 Circuit Court - Court IT	56580 Maint. & Repair – Data Pro	-	24,921
CC3001-SCC3501 Circuit Court - Court IT	56641 Copier Rental/Maintenance	4,166	-
CC3001-SCC3501 Circuit Court - Court IT	56661 Software Purchases	-	7,505
CC3001-SCC3501 Circuit Court - Court IT	56662 Software Maintenance	61,609	-
CC3001-SCC3501 Circuit Court - Court IT	56663 Software As A Service	60,128	-
CC3001-SCC3501 Circuit Court - Court IT	56710 Dues & Membership	-	250
CC3001-SCC3501 Circuit Court - Court IT	56756 Training Expense	1,000	-
CC3001-SCC3501 Circuit Court - Court IT	56795 Alarm/ Services	-	247
CC3001-SCC3501 Circuit Court - Court IT	56797 REGIS Charges	-	603
CC3001-SCC3501 Circuit Court - Court IT	57020 Reference Books & Publications	-	403
CC3001-SCC3501 Circuit Court - Court IT	57400 Signs, Badges, & Markers	1,110	-
CC3001-SCC3502 Circuit Court - IT Capital Outlay	56660 Rent - Data Processing Equipment	25,000	-
CC3001-SCC3502 Circuit Court - IT Capital Outlay	56661 Software Purchases	15,508	-
CC3001-SCC3502 Circuit Court - IT Capital Outlay	58171 Personal Computers/Accessories	-	63,600
CC3001-SCC3502 Circuit Court - IT Capital Outlay	58172 Printers & Scanners	-	1,738
CC3001-SCC3502 Circuit Court - IT Capital Outlay	58173 Computer Equipment/Terminal	-	89,500
CC3001-SCC3502 Circuit Court - IT Capital Outlay	58180 Audio/Video Recording Equipment	-	1,400
CC3001-SCC3600 Circuit Court - Court Administrator	56013 Banking Fees	65,000	-
CC3001-SCC3600 Circuit Court - Court Administrator	56020 Legal Services	-	152,000
CC3001-SCC3600 Circuit Court - Court Administrator	56140 Travel Expense	5,000	-
CC3001-SCC3600 Circuit Court - Court Administrator	56310 Property Insurance	184,112	-
CC3001-SCC3600 Circuit Court - Court Administrator	57021 Newspaper/Mag Subscriptions	-	100
CC3001-SCC3600 Circuit Court - Court Administrator	57230 Other Operating Supplies	-	19,250
CC3001-SCC3600 Circuit Court - Court Administrator	57601 Computer, Printer, Accessories	3,700	-
CC3001-SCC3600 Circuit Court - Court Administrator	58150 Office Furniture & Fixtures	2,700	-
CC3001-SCC3601 Circuit Court - Fiscal Accounting Department	56140 Travel Expense	2,400	-
CC3001-SCC3601 Circuit Court - Fiscal Accounting Department	56710 Dues & Membership	2,450	-
CC3001-SCC3601 Circuit Court - Fiscal Accounting Department	56756 Training Expense	3,649	-
CC3001-SCC3601 Circuit Court - Fiscal Accounting Department	57010 Office Supplies	1,200	-
CC3001-SCC3601 Circuit Court - Fiscal Accounting Department	57230 Other Operating Supplies	750	-
CC3001-SCC3604 Circuit Court - Budget & Fiscal Operations	56140 Travel Expense	2,368	-
CC3001-SCC3604 Circuit Court - Budget & Fiscal Operations	56710 Dues & Membership	-	201
CC3001-SCC3604 Circuit Court - Budget & Fiscal Operations	56756 Training Expense	-	800
CC3001-SCC3701 Circuit Court - Jury Services	56110 Postage	-	15,000
CC3001-SCC3701 Circuit Court - Jury Services	56140 Travel Expense	1,600	-
CC3001-SCC3701 Circuit Court - Jury Services	56200 Legal Notices	-	10,000
CC3001-SCC3800 Circuit Court - Human Resources	56140 Travel Expense	4,925	-

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Cost Center	Spend Category	From	To
CC3001-SCC3800 Circuit Court - Human Resources	56661 Software Purchases	-	98,060
CC3001-SCC3800 Circuit Court - Human Resources	56716 Accreditation Expense	4,305	-
CC3001-SCC3800 Circuit Court - Human Resources	56756 Training Expense	12,137	-
CC3001-SCC3800 Circuit Court - Human Resources	57601 Computer, Printer, Accessories	3,280	-
CC3001-SCC3901 Circuit Court - Probate	56140 Travel Expense	2,436	-
CC3001-SCC3901 Circuit Court - Probate	56845 Investigative Expense	432	-
CC3001-SCC3901 Circuit Court - Probate	57601 Computer, Printer, Accessories	2,100	-
CC3001-SCC3901 Circuit Court - Probate	58150 Office Furniture & Fixtures	-	1,000
CC3001-SCC9999 Circuit Court - Non-Departmental	55010 Regular Salaries	-	806,523
CC3001-SCC9999 Circuit Court - Non-Departmental	55040 FICA Taxes	33,675	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55050 Pension Contribution	-	301,049
CC3001-SCC9999 Circuit Court - Non-Departmental	55060 Insurance Benefits	-	244,901
CC3001-SCC9999 Circuit Court - Non-Departmental	55061 Fixed Cost & Dental	3,901	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55062 HSA Contribution	449	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55063 Insurance Admin Fee	206,000	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55066 Life Insurance Benefit	124	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55094 Salary Savings	821,566	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55110 Workers Compensation	113,000	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55150 Long term Disability	-	524
CC3001-SCC9999 Circuit Court - Non-Departmental	56320 Workmen's Compensation	-	161,129
CC3001-SCC9999 Circuit Court - Non-Departmental	56370 Liability Insurance	-	975
		\$ 5,395,562	\$ 5,395,562

Cost Center	Spend Category	From	To
<b>002 Health Fund</b>			
9999 -	32810 Undesignated Fund Balance	293,956	-
CC2101-SCC0200 Family Court - Support Services	57170 Medical & Dental Supplies	-	150
CC2101-SCC0400 Family Court - Residential Services	56060 Medical & Dental Services	-	388,815
CC2101-SCC0400 Family Court - Residential Services	57170 Medical & Dental Supplies	-	1,825
CC2101-SCC9999 Family Court Non-Departmental	55010 Regular Salaries	129,339	-
CC2101-SCC9999 Family Court Non-Departmental	55040 FICA Taxes	10,117	-
CC2101-SCC9999 Family Court Non-Departmental	55050 Pension Contribution	16,476	-
CC2101-SCC9999 Family Court Non-Departmental	55060 Insurance Benefits	12,046	-
CC2101-SCC9999 Family Court Non-Departmental	55061 Fixed Cost & Dental	192	-
CC2101-SCC9999 Family Court Non-Departmental	55062 HSA Contribution	644	-
CC2101-SCC9999 Family Court Non-Departmental	55063 Insurance Admin Fee	3,428	-
CC2101-SCC9999 Family Court Non-Departmental	55066 Life Insurance Benefit	-	1
CC2101-SCC9999 Family Court Non-Departmental	55070 Unemployment Ins.	-	38
CC2101-SCC9999 Family Court Non-Departmental	55094 Salary Savings	-	75,000
CC2101-SCC9999 Family Court Non-Departmental	55110 Workers Compensation	-	22
CC2101-SCC9999 Family Court Non-Departmental	55150 Long term Disability	-	35
CC2101-SCC9999 Family Court Non-Departmental	56380 Legal Liability Claims	-	312
		\$ 466,198	\$ 466,198

Cost Center	Spend Category	From	To
<b>008 Anti-Crime Sales Tax Fund</b>			
9999 -	32810 Undesignated Fund Balance	708,172	-
CC2101-SCC0100 Family Court - Deputy Court Administrator	56780 Institutional Care Fee	-	486,105
CC2101-SCC0100 Family Court - Deputy Court Administrator	56790 Other Contractual Services	62,106	-
CC2101-SCC0500 Family Court - Field Services	56710 Dues & Membership	75	-
CC2101-SCC0500 Family Court - Field Services	56715 Professional Licensing Fees	-	460
CC2101-SCC0600 Family Court - Assessment & Development	56090 Health & Social Services	-	3,000
CC2101-SCC0600 Family Court - Assessment & Development	56713 Drug Screening Services	500	-
CC2101-SCC0600 Family Court - Assessment & Development	56756 Training Expense	500	-
CC2101-SCC0600 Family Court - Assessment & Development	57020 Reference Books & Publications	1,000	-
CC2101-SCC0600 Family Court - Assessment & Development	57180 Laboratory Supplies	2,000	-
CC2101-SCC9999 Family Court Non-Departmental	55010 Regular Salaries	266,885	-
CC2101-SCC9999 Family Court Non-Departmental	55040 FICA Taxes	58,215	-
CC2101-SCC9999 Family Court Non-Departmental	55050 Pension Contribution	81,995	-

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Cost Center	Spend Category	From	To
CC2101-SCC9999 Family Court Non-Departmental	55060 Insurance Benefits	72,691	-
CC2101-SCC9999 Family Court Non-Departmental	55061 Fixed Cost & Dental	441	-
CC2101-SCC9999 Family Court Non-Departmental	55062 HSA Contribution	9,261	-
CC2101-SCC9999 Family Court Non-Departmental	55063 Insurance Admin Fee	30,526	-
CC2101-SCC9999 Family Court Non-Departmental	55066 Life Insurance Benefit	-	2
CC2101-SCC9999 Family Court Non-Departmental	55070 Unemployment Ins.	-	42
CC2101-SCC9999 Family Court Non-Departmental	55094 Salary Savings	-	13,256
CC2101-SCC9999 Family Court Non-Departmental	55110 Workers Compensation	-	145
CC2101-SCC9999 Family Court Non-Departmental	55130 Vacation Payout	-	21
CC2101-SCC9999 Family Court Non-Departmental	55140 Sick Leave Pay Out	-	21
CC2101-SCC9999 Family Court Non-Departmental	55150 Long term Disability	-	41
CC2101-SCC9999 Family Court Non-Departmental	56790 Other Contractual Services	-	113,801
CC3001-SCC9999 Circuit Court - Non-Departmental	55010 Regular Salaries	7,484	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55040 FICA Taxes	7,860	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55050 Pension Contribution	-	7,768
CC3001-SCC9999 Circuit Court - Non-Departmental	55060 Insurance Benefits	-	37,441
CC3001-SCC9999 Circuit Court - Non-Departmental	55061 Fixed Cost & Dental	-	5
CC3001-SCC9999 Circuit Court - Non-Departmental	55062 HSA Contribution	-	990
CC3001-SCC9999 Circuit Court - Non-Departmental	55063 Insurance Admin Fee	14,000	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55066 Life Insurance Benefit	66	-
CC3001-SCC9999 Circuit Court - Non-Departmental	55094 Salary Savings	-	13,256
CC3001-SCC9999 Circuit Court - Non-Departmental	55150 Long term Disability	-	46
CC3001-SCC9999 Circuit Court - Non-Departmental	56790 Other Contractual Services	-	647,377
		<u>\$ 1,323,777</u>	<u>\$ 1,323,777</u>

Cost Center	Spend Category	From	To
<b>013 County Improvement Fund</b>			
9999 -	32810 Undesignated Fund Balance	-	625,000
CC2199-SCC9999 Family Court - Facilities	58020 Buildings & Improvements	625,000	-
		-	-
		<u>\$ 625,000</u>	<u>\$ 625,000</u>
		<u>\$ 7,810,537</u>	<u>\$ 7,810,537</u>

**APPROVED**  
By Mark Lang at 12:42 pm, Feb 21, 2025

Budget Office