City of St. Louis
Budget Summary
FY 2014 by FUND / DEPT

April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
1010	1100000	Board of Aldermen	2,598,388	2,751,303	2,859,636	2,926,589	2,899,150
1010	1200000	Mayor's Office	1,491,531	1,651,142	1,850,703	1,907,668	1,868,132
1010	1230000	Department of Personnel	2,659,696	2,759,363	3,358,922	2,956,772	2,880,754
1010	1240000	Register	161,352	169,989	175,708	195,573	178,911
1010	1260000	Civil Rights Enforcement Agency	306,605	281,058	309,037	314,976	314,734
1010	1270000	Information Technology Services A	5,021,490	5,095,073	5,467,671	5,576,591	5,470,390
1010	1370000	Division of the Budget	393,896	388,487	431,472	441,298	435,987
1010	1390000	City Counselor	5,139,717	5,499,106	5,095,916	5,431,431	5,250,659
1010	1410000	Planning and Urban Design	114,543	114,644	113,712	111,531	111,446
1010	1600000	Comptroller	7,469,820	7,596,250	7,689,148	8,193,585	8,053,028
1010	1620000	Municipal Garage	311,824	306,178	320,443	347,091	332,707
1010	1630000	Records Retention -Microfilm Secti	306,187	298,639	334,085	350,832	345,487
1010	1700000	Supply Commissioner	647,632	671,031	679,403	693,265	692,701
1010	1710000	Multigraph Section	872,213	744,832	871,822	889,373	888,827
1010	1900000	City Wide Accounts	36,684,091	38,000,274	38,735,706	48,177,061	42,119,061
1010	2100000	Director, Parks, Recreation & Fore	480,448	501,920	500,155	517,563	517,202
1010	2130000	Division of Recreation	1,467,089	1,473,561	1,478,468	1,452,813	1,438,012
1010	2140000	Division of Forestry	6,964,988	7,204,491	7,903,649	8,160,014	8,139,521
1010	2200000	Division of Parks	9,154,296	9,660,170	10,138,163	10,381,396	10,346,265
1010	2250000	Soulard Market	170,189	188,089	230,647	235,803	234,707
1010	2500000	Tower Grove Park	694,450	684,450	700,000	700,000	700,000
1010	3100000	Circuit Clerk	862,254	864,193	1,004,273	1,006,058	1,005,972
1010	3110000	Circuit Court (General)	6,771,166	6,868,228	7,270,599	7,468,535	7,464,918
1010	3120000	Circuit Attorney	6,525,661	6,736,355	6,987,117	7,510,755	7,168,029
1010	3130000	Board of Jury Supervisors (Cir. Jud	1,372,198	1,375,597	1,395,148	1,425,858	1,425,419
1010	3140000	Probate Court (Probate Judge)	36,127	33,961	42,230	0	0
1010	3150000	Sheriff	8,488,296	8,698,340	9,111,628	9,480,101	9,167,644
1010	3160000	City Courts	2,551,912	2,233,097	2,563,542	2,651,676	2,625,038
1010	3170000	City Marshal	1,214,019	1,263,479	1,380,719	1,453,855	1,396,956
1010	3200000	Probation Dept. & Juvenile Detenti	16,091,738	15,780,169	16,477,668	16,773,917	16,761,175
1010	3210000	Circuit Drug Court	0	32,724	210,545	526,968	78,883
1010	3300000	Tax Equalization Board	8,082	5,861	12,400	12,400	12,400
1010	3330000	Recorder of Deeds	2,551,813	2,460,299	2,648,213	2,813,923	2,682,760
1010	3340000	Election and Registration	2,929,148	2,224,227	4,124,937	2,909,191	2,581,992
1010	3350000	Medical Examiner	1,761,583	1,784,853	1,913,854	2,222,823	1,981,206
1010	3400000	Treasurer	655,689	659,349	743,357	854,052	769,822

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Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
1010	5100000	Director of Streets	889,694	935,464	1,048,923	1,247,332	1,237,685
1010	5110000	Traffic and Lighting Division	8,567,101	8,810,226	8,858,658	9,774,161	9,238,153
1010	5130000	Auto Towing and Storage	1,511,214	1,598,223	1,699,599	1,823,858	1,717,461
1010	5140000	Street Division	5,429,768	6,228,315	7,023,226	7,507,364	7,212,923
1010	5160000	Refuse Division	15,823,034	16,529,512	15,690,697	15,817,482	15,481,919
1010	6100000	Director of Public Safety	634,434	661,721	679,063	618,189	617,748
1010	6110000	Fire Department	51,965,429	49,028,950	50,096,482	58,728,277	52,272,191
1010	6120000	Firefighters Retirement System	16,382,884	15,519,281	20,532,884	20,228,539	19,951,110
1010	6140000	Office of Special Events	163,934	170,154	172,805	179,145	179,017
1010	6160000	Excise Commissioner	394,927	413,826	426,880	440,690	440,347
1010	6200000	Building Commissioner	7,265,817	7,916,582	7,356,723	7,734,405	7,682,136
1010	6220000	Neighborhood Stabilization	2,343,806	2,546,355	2,571,690	2,709,940	2,651,287
1010	6250000	City Emergency Management Age	215,138	312,862	339,868	166,047	165,932
1010	6320000	Corrections / MSI	14,789,719	15,692,526	16,022,145	16,536,490	15,898,689
1010	6330000	City Justice Center	17,764,616	19,585,026	20,345,195	23,474,469	21,789,841
1010	6500000	Police Department	126,327,332	125,857,017	117,298,362	134,582,640	119,967,015
1010	6510000	Police Pension Fund	15,400,117	17,447,280	26,227,216	30,577,513	30,577,513
1010	8000000	Director of Human Services	1,137,839	1,243,754	1,286,867	1,432,810	1,337,998
1010	9000000	President, Board of Public Service	2,267,431	2,195,414	2,574,822	2,938,983	2,626,964
1010	9030000	Facilities Management	9,196,585	9,018,245	10,103,667	11,000,736	10,278,525
1010	9100000	Equipment Services Division	12,486,602	13,265,603	9,153,458	10,094,411	9,495,652
1010	9300000	Soldier's Memorial Building	144,397	122,090	147,855	191,542	149,455
1010		**Fund Total**	**446,031,949**	**452,159,208**	**464,787,781**	**514,876,360**	**479,309,456**
1110	1230000	Department of Personnel	117,007	121,973	123,186	127,606	127,529
1110	1430000	Affordable Housing Commission	5,038,050	4,128,126	5,037,176	6,273,795	5,773,497
1110	5160000	Refuse Division	1,145,121	627,655	666,375	691,081	690,289
1110	6200010	Building Commissioner - Housing	2,209,660	2,256,577	2,290,136	2,222,000	2,197,576
1110	6200011	Building Commissioner - Building D	566,415	1,064,657	1,500,000	1,500,000	1,500,000
1110	6500000	Police Department	4,027,440	3,500,000	8,840,000	8,240,000	9,840,000
1110	7000010	Director, Health & Hospitals	1,502,057	1,436,746	1,842,062	2,443,453	2,000,734
1110	7100010	Health Commissioner	303,832	313,222	334,000	326,000	325,861
1110	7110010	Communicable Disease Control	1,687,065	1,625,116	1,690,054	1,786,180	1,690,458
1110	7140010	Animal Care and Control	826,626	837,861	1,226,575	1,425,218	1,259,444
1110	7150010	Environmental Health Services	1,489,698	1,418,749	1,575,973	1,591,315	1,538,168
1110	7190010	Family / Community / School Healt	776,166	836,471	879,653	1,005,097	951,754
1110	7370000	Health Care Trust Fund	3,750,000	6,250,000	5,000,000	5,000,000	5,000,000

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Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
1110	8000010	Director of Human Services	301,141	315,822	334,856	346,387	345,506
1110	**Fund Total**		**23,740,278**	**24,732,975**	**31,340,046**	**32,978,132**	**33,240,816**
1111	1600000	Convention and Tourism Fund	4,603,000	4,711,000	5,180,000	5,574,300	5,535,000
1111	3310000	Convention & Sports Facility Trust	6,070,000	6,631,000	7,550,000	8,074,000	8,450,000
1111	**Fund Total**		**10,673,000**	**11,342,000**	**12,730,000**	**13,648,300**	**13,985,000**
1113	2140000	Division of Forestry	31,654	46,422	0	0	0
1113	6200000	Building Commissioner - Bldg. De	871,193	966,012	0	0	0
1113	**Fund Total**		**902,847**	**1,012,434**	**0**	**0**	**0**
1115	1801000	Assessor	4,018,992	3,929,686	4,269,783	4,238,711	4,220,280
1115	**Fund Total**		**4,018,992**	**3,929,686**	**4,269,783**	**4,238,711**	**4,220,280**
1116	1231000	City Employee Pension Trust Fund	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
1116	1390000	City Counselor	255,294	264,675	269,136	278,056	277,824
1116	1600019	Comptroller - Gateway Transportati	1,166,315	1,249,785	1,233,231	1,339,604	1,242,337
1116	2100000	Director PRF - Forest Park Fund	1,652,698	1,345,164	1,431,501	1,435,000	1,460,000
1116	2100003	Director PRF Forest Park Maint.	0	0	0	0	600,000
1116	2140000	Division of Forestry	225,451	245,410	253,489	252,215	251,962
1116	2200011	Division of Parks - Downtown Ven	0	0	37,100	11,500	11,500
1116	3120002	Circuit Attorney (Training Fund)	2,500	1,025	2,500	2,500	2,500
1116	3120003	Circuit Attorney (Tax Section)	98,924	123,663	161,220	168,499	168,349
1116	3120005	Circuit Attorney (Child Support Unit	1,638,870	1,734,204	2,110,247	2,195,352	2,194,017
1116	3120007	Circuit Attorney (HUD Grant)	55,459	66,720	68,184	74,531	74,471
1116	3120008	Circuit Attorney (Department of La	0	0	0	61,777	61,777
1116	3160007	City Court Judicial Education Fund	0	0	5,000	5,000	5,000
1116	3160008	City Court Appointed Counsel Fund	0	4,500	7,500	7,500	7,500
1116	3200000	Probation Dept. & Juvenile Detenti	330,525	371,917	419,442	437,963	440,055
1116	5100000	Director of Streets - Excavation & R	59,711	2,346	0	0	0
1116	5140000	Street Division - Excavation & Rest	175,989	81,250	144,942	184,410	184,308
1116	5160001	Refuse Division - Metro Trash Servi	266,704	80,693	102,873	108,645	108,547
1116	5200000	Port Administration Division	2,161,719	1,774,468	2,282,000	1,229,203	1,229,203
1116	6200001	Building Commissioner - Code Enf	436,304	782,202	1,025,514	1,679,031	1,534,515
1116	6200003	Building Commissioner - Building D	2,004,628	1,549,844	1,614,304	1,609,204	1,608,302
1116	6500000	Police Dept. - Peace Officer Trainin	39,376	33,666	275,000	175,000	175,000
1116	6500001	Police Communications Support Fu	218,251	253,200	271,637	821,226	1,127,301
1116	7000010	Director, Health & Hospitals	7,891	6,501	128,000	450,000	524,000
1116	7140010	Animal Care and Control	6,978	3,262	9,000	60,000	60,000
1116	8000000	Director of Human Services	381,635	245,000	570,000	570,000	120,000

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Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
1116	9000000	President, Board of Public Service	0	0	783,992	678,281	677,743
1116	**Fund Total**		**24,685,222**	**23,719,495**	**26,705,812**	**27,334,497**	**27,646,211**
1117	4010000	Communications Division	972,060	850,190	954,740	0	932,155
1117	**Fund Total**		**972,060**	**850,190**	**954,740**	**0**	**932,155**
1118	1600000	Comptroller - Lateral Sewer Line	56,651	58,459	58,001	58,974	58,919
1118	5100000	Director of Streets - Lateral Sewer	2,430,371	2,389,005	2,461,349	2,523,060	2,506,607
1118	5140000	Street Division - Lateral Sewer	414,044	219,331	263,124	272,508	272,249
1118	**Fund Total**		**2,901,066**	**2,666,795**	**2,782,474**	**2,854,542**	**2,837,775**
1119	1200004	Mayor - Open Streets Donations	38,368	25,157	0	0	0
1119	1390000	City Counselor	212,966	243,541	0	0	0
1119	2100000	Director PRF - Forest Park Fund	900	3,536	0	0	0
1119	2130000	Division of Recreation	45,726	35,140	0	0	0
1119	2140000	Division of Forestry	10,557	6,173	0	0	0
1119	2200000	Division of Parks	115,425	162,064	0	0	0
1119	3120000	Circuit Att. (Contingency & Tax Sec	15,919	44,857	0	0	0
1119	3200000	Probation Dept. & Juvenile Detenti	160,059	114,480	0	0	0
1119	3340000	Election and Registration	871,419	992,313	0	0	0
1119	4010000	Communications Division	80,346	100,635	0	0	0
1119	5110000	Transportation and Traffic Division	54,829	237,929	0	0	0
1119	5200000	Port Administration Division	324,112	282,872	0	0	0
1119	6110000	Fire Department	92,937	125,964	0	0	0
1119	6320000	Corrections / MSI	130,749	89,102	0	0	0
1119	6500000	Police Dept. - Police Judgments	2,085,369	945,619	0	0	0
1119	7110010	Communicable Disease Control	18,876	3,895	0	0	0
1119	7140010	Animal Care and Control	8,759	284,511	0	0	0
1119	9300000	Soldier's Memorial Building	35,677	44,210	0	0	0
1119	**Fund Total**		**4,302,993**	**3,741,998**	**0**	**0**	**0**
1120	1390000	City Counselor	389,833	457,663	537,495	556,956	556,602
1120	3120000	Circuit Attorney	472,315	477,097	553,000	562,981	562,554
1120	6500000	Police - Public Safety Trust Fund	2,350,000	2,100,000	2,100,000	2,100,000	2,100,000
1120	**Fund Total**		**3,212,148**	**3,034,760**	**3,190,495**	**3,219,937**	**3,219,156**
1121	1900000	City Wide Accounts - Riverfront Ga	5,990,000	6,690,000	7,425,000	4,800,000	4,800,000
1121	6110000	Fire Department - Riverfront Gamin	19,708	9,844	25,000	25,000	25,000
1121	6500000	Police Department - Riverfront Ga	4,500,000	4,350,000	4,450,000	3,450,000	3,200,000
1121	**Fund Total**		**10,509,708**	**11,049,844**	**11,900,000**	**8,275,000**	**8,025,000**

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Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
1122	2100010	Dir. Of Parks 1/8 Cent Sales Tax F	3,275,990	3,275,993	3,285,631	3,279,632	3,279,632
1122	2100012	Director of Parks - Rec Center Pro	1,220,127	562,703	1,451,954	1,809,479	1,783,239
1122	2100020	Director of Parks - Neighborhood P	1,131,731	848,258	1,599,999	1,600,000	1,600,000
1122	2200010	Parks Division - Barnes/City Trust	1,770,154	2,008,932	2,033,362	2,586,725	2,585,135
1122	2200020	Division of Parks - 1/8 Cent Sales	410,000	0	0	0	0
1122		**Fund Total**	**7,808,002**	**6,695,886**	**8,370,946**	**9,275,836**	**9,248,006**
1123	3210023	Circuit Drug Court	96,145	0	0	0	0
1123	6100000	Public Safety Sales Tax - Crime Pr	499,784	530,815	999,753	1,000,000	1,000,000
1123	6110023	Fire Dept.-Pub Safety Sales Tax -	330,000	750,000	1,000,000	825,000	825,000
1123	6120023	Firemen Public Safety Pension Tru	5,503,974	5,499,967	5,500,000	5,500,000	5,500,000
1123	6500023	Police Dept.-Pub Safety Sales Tax	1,500,000	1,864,000	3,214,995	2,028,480	2,028,480
1123	6500123	Police Dept. - Pub Safety Sales Ta	1,390,000	1,726,000	3,505,005	2,306,520	2,306,520
1123	6510023	Police Pension Public Safety Pensi	5,499,978	5,499,978	5,500,000	5,500,000	5,500,000
1123		**Fund Total**	**14,819,881**	**15,870,760**	**19,719,753**	**17,160,000**	**17,160,000**
1140	6500000	Police Department - Misc. Grants	8,681,652	9,600,074	8,295,274	6,173,852	6,173,852
1140		**Fund Total**	**8,681,652**	**9,600,074**	**8,295,274**	**6,173,852**	**6,173,852**
1162	1210000	St. Louis Agency on Training & Em	10,276,383	6,555,320	3,845,759	3,854,411	3,851,611
1162	1600000	Comptroller	30,774	31,075	51,991	36,939	36,905
1162		**Fund Total**	**10,307,157**	**6,586,395**	**3,897,750**	**3,891,350**	**3,888,516**
1163	1410000	Planning and Urban Design	21,163	2,907	0	0	0
1163	1420000	Community Development Administr	-248,950	114,063	0	0	0
1163	1600000	Comptroller	-361	0	0	0	0
1163	6200000	Building Commissioner	-10,639	0	0	0	0
1163	6220000	Neighborhood Stabilization	0	0	11,654	0	0
1163	8000000	Director of Human Services	0	0	354,000	354,000	354,000
1163		**Fund Total**	**-238,787**	**116,970**	**365,654**	**354,000**	**354,000**
1164	1420000	Community Development Administr	779,499	932,181	1,340,562	915,731	915,118
1164	6200000	Building Commissioner	866,060	128,542	666,995	640,914	640,696
1164	7000010	Director, Health & Hospitals	0	0	184,494	144,914	144,796
1164	7160010	Lead Poisoning Control	144,549	224,442	0	0	0
1164	9000000	President, Board of Public Service	873,783	1,916,352	0	0	0
1164		**Fund Total**	**2,663,891**	**3,201,517**	**2,192,051**	**1,701,559**	**1,700,610**
1165	1390000	City Counselor	497,416	425,698	698,379	730,200	729,664
1165	1410000	Planning and Urban Design	1,430,468	1,360,251	1,359,330	1,303,804	1,302,799
1165	1420000	Community Development Administr	2,088,722	1,722,351	2,485,102	2,064,230	2,062,564

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1165	1600000	Comptroller	367,632	158,609	128,570	34,633	34,602
1165	2130000	Division of Recreation	351,155	263,359	226,008	230,772	230,717
1165	2150000	Operation Brightside	322,595	289,242	247,744	269,844	269,674
1165	3160000	City Courts - Problem Properties	24,876	18,892	0	0	0
1165	3200000	Probation Dept. & Juvenile Det. Cn	130,397	72,017	0	0	0
1165	5146200	Street Division - Neighborhood Stre	31,200	-31,200	0	0	0
1165	6200000	Building Commissioner	323,873	296,433	284,631	270,460	270,232
1165	6220000	Neighborhood Stabilization - Grant	13,959	-1,209	0	12,106	12,094
1165	8000000	Director of Human Services	219,621	400,995	25,000	0	0
1165	9000000	President, Board of Public Service	233,022	254,551	0	0	0
1165	**Fund Total**		**6,034,936**	**5,229,989**	**5,454,764**	**4,916,049**	**4,912,346**
1166	1600000	Comptroller - Health Grant Auditing	0	0	110,812	63,753	63,697
1166	7000010	Director, Health & Hospitals	1,267,876	998,113	838,586	770,781	770,300
1166	7110010	Communicable Disease Control	9,774,369	9,951,644	10,688,575	11,111,894	11,109,978
1166	7140010	Animal Care and Control	2,516	3,490	10,818	11,038	11,032
1166	7150010	Environmental Health Services	887,282	392,249	92,197	94,348	94,293
1166	7160010	Lead Poisoning Control	0	25,000	0	0	0
1166	7190010	Family / Community / School Healt	387,973	412,060	522,274	273,987	273,816
1166	**Fund Total**		**12,320,016**	**11,782,556**	**12,263,262**	**12,325,801**	**12,323,116**
1167	1600000	Comptroller	0	0	50,861	0	0
1167	8000000	Director of Human Services	16,326,070	12,595,265	19,280,660	20,010,626	20,008,133
1167	**Fund Total**		**16,326,070**	**12,595,265**	**19,331,521**	**20,010,626**	**20,008,133**
1168	1260800	CREA - EEOC Contract	20,914	28,546	44,251	49,793	49,766
1168	1260900	CREA - HUD Contract	116,125	112,909	167,190	169,612	169,528
1168	1600000	Comptroller	133,428	212,673	0	0	0
1168	2140000	Division of Forestry	45,000	0	0	0	0
1168	3120000	Circuit Attorney-(Victim Srvcs, Drug	442,477	464,463	518,442	525,036	524,521
1168	3152000	Sheriff	0	127,844	648,168	285,146	285,056
1168	3200000	Probation Dept. & Juvenile Det. Cn	825,789	869,993	0	0	0
1168	3210000	Circuit Drug Court	583,562	407,346	0	0	0
1168	3340000	Election and Registration	0	-5,772	0	0	0
1168	3350000	Medical Examiner	43,046	327	50,000	50,000	50,000
1168	5160000	Refuse Division - Recycling	284,832	164,793	310,000	310,000	310,000
1168	6100000	Director of Public Safety	19,599	0	0	0	0
1168	6110000	Fire Department	2,403	0	0	0	0
1168	9000000	President, Board of Public Service	1,447,583	1,181,610	0	0	0

City of St. Louis
Budget Summary
FY 2014 by FUND / DEPT

April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
1168		**Fund Total**	**3,964,758**	**3,564,732**	**1,738,051**	**1,389,587**	**1,388,871**
1169	1390000	City Counselor	0	0	65,439	66,687	66,630
1169	3120000	Circuit Attorney	0	0	212,975	526,868	526,414
1169	3200000	Probation Dept. & Juvenile Det. Cn	291,079	227,166	77,617	114,043	113,934
1169	6100000	Director of Public Safety	0	0	290,000	296,000	296,000
1169	6110000	Fire Department - SAFER Grant	1,318,543	2,199,615	1,709,449	1,617,533	1,617,533
1169	6110003	Fire Department -2011 Communica	0	0	789,200	0	0
1169	6220000	Neighborhood Stabilization - Grant	1,688,168	2,501,402	122,943	127,979	127,866
1169	6250000	City Emergency Management Age	71,720	55,669	0	177,643	177,528
1169		**Fund Total**	**3,369,510**	**4,983,852**	**3,267,623**	**2,926,753**	**2,925,905**
1217	1600000	Capital Improvements - Regular So	10,334,500	16,776,998	14,416,100	17,094,400	17,094,400
1217		**Fund Total**	**10,334,500**	**16,776,998**	**14,416,100**	**17,094,400**	**17,094,400**
1218	1600000	Trustee Lease Fund	16,137,532	8,397,070	7,013,117	3,872,319	5,872,319
1218		**Fund Total**	**16,137,532**	**8,397,070**	**7,013,117**	**3,872,319**	**5,872,319**
1219	1600000	Metro Parks - Sales Tax Fund	2,028,606	1,737,221	1,837,000	1,554,000	2,954,000
1219		**Fund Total**	**2,028,606**	**1,737,221**	**1,837,000**	**1,554,000**	**2,954,000**
1220	1600000	Capital Improvements - Sales Tax	16,863,000	16,600,000	19,748,324	17,160,842	17,160,842
1220		**Fund Total**	**16,863,000**	**16,600,000**	**19,748,324**	**17,160,842**	**17,160,842**
1311	1600000	G.O. Debt Service Fund	5,671,670	5,671,259	5,703,629	8,735,942	8,735,942
1311		**Fund Total**	**5,671,670**	**5,671,259**	**5,703,629**	**8,735,942**	**8,735,942**
1413	1600000	Tax Increment Financing	2,129,646	8,896,492	507,834	529,539	529,153
1413		**Fund Total**	**2,129,646**	**8,896,492**	**507,834**	**529,539**	**529,153**
1510	1230000	Department of Personnel	390	390	130,261	135,155	135,040
1510	1600000	Comptroller	0	0	93,987	97,412	97,345
1510	4150000	Water Division	47,652,340	59,377,894	55,582,739	56,244,674	56,225,793
1510		**Fund Total**	**47,652,730**	**59,378,284**	**55,806,987**	**56,477,241**	**56,458,178**
1511	4200000	The City of St. Louis Airport Commi	163,911,257	144,849,002	168,461,670	172,368,437	172,348,031
1511		**Fund Total**	**163,911,257**	**144,849,002**	**168,461,670**	**172,368,437**	**172,348,031**
1611	1720000	Mail Room	537,229	605,846	827,277	854,852	854,484
1611		**Fund Total**	**537,229**	**605,846**	**827,277**	**854,852**	**854,484**
1612	9100000	Equipment Services Division - Fuel	0	0	4,845,000	4,400,000	4,400,000
1612		**Fund Total**	**0**	**0**	**4,845,000**	**4,400,000**	**4,400,000**
1613	1230000	Dept. Of Personnel - Employee Be	5,272,956	6,429,486	6,555,749	7,375,122	7,375,122
1613		**Fund Total**	**5,272,956**	**6,429,486**	**6,555,749**	**7,375,122**	**7,375,122**

April 17, 2013

City of St. Louis
Budget Summary
FY 2014 by FUND / DEPT

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
1713	1230000	Dept. of Personnel - Employee Ben	31,674,678	32,419,274	37,467,532	37,793,059	37,292,641
1713	**Fund Total**		**31,674,678**	**32,419,274**	**37,467,532**	**37,793,059**	**37,292,641**
	Grand Total		**920,221,153**	**920,228,313**	**966,747,999**	**1,015,766,645**	**984,574,316**

City of St. Louis
Budget Summary
FY 2014 by DEPT / FUND

April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1010	1100000	Fund Total	2,598,388	2,751,303	2,859,636	2,926,589	2,899,150
Board of Aldermen			**2,598,388**	**2,751,303**	**2,859,636**	**2,926,589**	**2,899,150**
1010	1200000	Fund Total	1,491,531	1,651,142	1,850,703	1,907,668	1,868,132
1119	1200004	Fund Total	38,368	25,157	0	0	0
Mayor's Office			**1,529,899**	**1,676,299**	**1,850,703**	**1,907,668**	**1,868,132**
1162	1210000	Fund Total	10,276,383	6,555,320	3,845,759	3,854,411	3,851,611
St. Louis Agency on Training & Employmen			**10,276,383**	**6,555,320**	**3,845,759**	**3,854,411**	**3,851,611**
1010	1230000	Fund Total	2,659,696	2,759,363	3,358,922	2,956,772	2,880,754
1110	1230000	Fund Total	117,007	121,973	123,186	127,606	127,529
1510	1230000	Fund Total	390	390	130,261	135,155	135,040
1613	1230000	Fund Total	5,272,956	6,429,486	6,555,749	7,375,122	7,375,122
1713	1230000	Fund Total	31,674,678	32,419,274	37,467,532	37,793,059	37,292,641
1116	1231000	Fund Total	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
Department of Personnel			**53,224,727**	**55,230,486**	**61,135,650**	**61,887,714**	**61,311,086**
1010	1240000	Fund Total	161,352	169,989	175,708	195,573	178,911
Register			**161,352**	**169,989**	**175,708**	**195,573**	**178,911**
1010	1260000	Fund Total	306,605	281,058	309,037	314,976	314,734
1168	1260800	Fund Total	20,914	28,546	44,251	49,793	49,766
1168	1260900	Fund Total	116,125	112,909	167,190	169,612	169,528
Civil Rights Enforcement Agency			**443,644**	**422,513**	**520,478**	**534,381**	**534,028**
1010	1270000	Fund Total	5,021,490	5,095,073	5,467,671	5,576,591	5,470,390
Information Technology Services Agency			**5,021,490**	**5,095,073**	**5,467,671**	**5,576,591**	**5,470,390**
1010	1370000	Fund Total	393,896	388,487	431,472	441,298	435,987
Division of the Budget			**393,896**	**388,487**	**431,472**	**441,298**	**435,987**
1010	1390000	Fund Total	5,139,717	5,499,106	5,095,916	5,431,431	5,250,659
1116	1390000	Fund Total	255,294	264,675	269,136	278,056	277,824
1119	1390000	Fund Total	212,966	243,541	0	0	0
1120	1390000	Fund Total	389,833	457,663	537,495	556,956	556,602
1165	1390000	Fund Total	497,416	425,698	698,379	730,200	729,664
1169	1390000	Fund Total	0	0	65,439	66,687	66,630
City Counselor			**6,495,226**	**6,890,683**	**6,666,365**	**7,063,330**	**6,881,379**
1010	1410000	Fund Total	114,543	114,644	113,712	111,531	111,446
1163	1410000	Fund Total	21,163	2,907	0	0	0
1165	1410000	Fund Total	1,430,468	1,360,251	1,359,330	1,303,804	1,302,799
Planning and Urban Design			**1,566,174**	**1,477,802**	**1,473,042**	**1,415,335**	**1,414,245**
1163	1420000	Fund Total	-248,950	114,063	0	0	0
1164	1420000	Fund Total	779,499	932,181	1,340,562	915,731	915,118
1165	1420000	Fund Total	2,088,722	1,722,351	2,485,102	2,064,230	2,062,564
Community Development Administration			**2,619,271**	**2,768,595**	**3,825,664**	**2,979,961**	**2,977,682**

City of St. Louis
Budget Summary
FY 2014 by DEPT / FUND

April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1110	1430000	Fund Total	5,038,050	4,128,126	5,037,176	6,273,795	5,773,497
Affordable Housing Commission			**5,038,050**	**4,128,126**	**5,037,176**	**6,273,795**	**5,773,497**
1010	1600000	Fund Total	7,469,820	7,596,250	7,689,148	8,193,585	8,053,028
1111	1600000	Fund Total	4,603,000	4,711,000	5,180,000	5,574,300	5,535,000
1118	1600000	Fund Total	56,651	58,459	58,001	58,974	58,919
1162	1600000	Fund Total	30,774	31,075	51,991	36,939	36,905
1163	1600000	Fund Total	-361	0	0	0	0
1165	1600000	Fund Total	367,632	158,609	128,570	34,633	34,602
1166	1600000	Fund Total	0	0	110,812	63,753	63,697
1167	1600000	Fund Total	0	0	50,861	0	0
1168	1600000	Fund Total	133,428	212,673	0	0	0
1217	1600000	Fund Total	10,334,500	16,776,998	14,416,100	17,094,400	17,094,400
1218	1600000	Fund Total	16,137,532	8,397,070	7,013,117	3,872,319	5,872,319
1219	1600000	Fund Total	2,028,606	1,737,221	1,837,000	1,554,000	2,954,000
1220	1600000	Fund Total	16,863,000	16,600,000	19,748,324	17,160,842	17,160,842
1311	1600000	Fund Total	5,671,670	5,671,259	5,703,629	8,735,942	8,735,942
1413	1600000	Fund Total	2,129,646	8,896,492	507,834	529,539	529,153
1510	1600000	Fund Total	0	0	93,987	97,412	97,345
1116	1600019	Fund Total	1,166,315	1,249,785	1,233,231	1,339,604	1,242,337
Comptroller			**66,992,213**	**72,096,891**	**63,822,605**	**64,346,242**	**67,468,489**
1010	1620000	Fund Total	311,824	306,178	320,443	347,091	332,707
Municipal Garage			**311,824**	**306,178**	**320,443**	**347,091**	**332,707**
1010	1630000	Fund Total	306,187	298,639	334,085	350,832	345,487
Records Retention -Microfilm Section			**306,187**	**298,639**	**334,085**	**350,832**	**345,487**
1010	1700000	Fund Total	647,632	671,031	679,403	693,265	692,701
Supply Commissioner			**647,632**	**671,031**	**679,403**	**693,265**	**692,701**
1010	1710000	Fund Total	872,213	744,832	871,822	889,373	888,827
Multigraph Section			**872,213**	**744,832**	**871,822**	**889,373**	**888,827**
1611	1720000	Fund Total	537,229	605,846	827,277	854,852	854,484
Mail Room			**537,229**	**605,846**	**827,277**	**854,852**	**854,484**
1115	1801000	Fund Total	4,018,992	3,929,686	4,269,783	4,238,711	4,220,280
Assessor			**4,018,992**	**3,929,686**	**4,269,783**	**4,238,711**	**4,220,280**
1010	1900000	Fund Total	36,684,091	38,000,274	38,735,706	48,177,061	42,119,061
1121	1900000	Fund Total	5,990,000	6,690,000	7,425,000	4,800,000	4,800,000
City Wide Accounts			**42,674,091**	**44,690,274**	**46,160,706**	**52,977,061**	**46,919,061**

City of St. Louis
Budget Summary
FY 2014 by DEPT / FUND

April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1010	2100000	Fund Total	480,448	501,920	500,155	517,563	517,202
1116	2100000	Fund Total	1,652,698	1,345,164	1,431,501	1,435,000	1,460,000
1119	2100000	Fund Total	900	3,536	0	0	0
1116	2100003	Fund Total	0	0	0	0	600,000
1122	2100010	Fund Total	3,275,990	3,275,993	3,285,631	3,279,632	3,279,632
1122	2100012	Fund Total	1,220,127	562,703	1,451,954	1,809,479	1,783,239
1122	2100020	Fund Total	1,131,731	848,258	1,599,999	1,600,000	1,600,000
Director, Parks, Recreation & Forestry			**7,761,894**	**6,537,574**	**8,269,240**	**8,641,674**	**9,240,073**
1010	2130000	Fund Total	1,467,089	1,473,561	1,478,468	1,452,813	1,438,012
1119	2130000	Fund Total	45,726	35,140	0	0	0
1165	2130000	Fund Total	351,155	263,359	226,008	230,772	230,717
Division of Recreation			**1,863,970**	**1,772,060**	**1,704,476**	**1,683,585**	**1,668,729**
1010	2140000	Fund Total	6,964,988	7,204,491	7,903,649	8,160,014	8,139,521
1113	2140000	Fund Total	31,654	46,422	0	0	0
1116	2140000	Fund Total	225,451	245,410	253,489	252,215	251,962
1119	2140000	Fund Total	10,557	6,173	0	0	0
1168	2140000	Fund Total	45,000	0	0	0	0
Division of Forestry			**7,277,650**	**7,502,496**	**8,157,138**	**8,412,229**	**8,391,483**
1165	2150000	Fund Total	322,595	289,242	247,744	269,844	269,674
Operation Brightside			**322,595**	**289,242**	**247,744**	**269,844**	**269,674**
1010	2200000	Fund Total	9,154,296	9,660,170	10,138,163	10,381,396	10,346,265
1119	2200000	Fund Total	115,425	162,064	0	0	0
1122	2200010	Fund Total	1,770,154	2,008,932	2,033,362	2,586,725	2,585,135
1116	2200011	Fund Total	0	0	37,100	11,500	11,500
1122	2200020	Fund Total	410,000	0	0	0	0
Division of Parks			**11,449,875**	**11,831,166**	**12,208,625**	**12,979,621**	**12,942,900**
1010	2250000	Fund Total	170,189	188,089	230,647	235,803	234,707
Soulard Market			**170,189**	**188,089**	**230,647**	**235,803**	**234,707**
1010	2500000	Fund Total	694,450	684,450	700,000	700,000	700,000
Tower Grove Park			**694,450**	**684,450**	**700,000**	**700,000**	**700,000**
1010	3100000	Fund Total	862,254	864,193	1,004,273	1,006,058	1,005,972
Circuit Clerk			**862,254**	**864,193**	**1,004,273**	**1,006,058**	**1,005,972**
1010	3110000	Fund Total	6,771,166	6,868,228	7,270,599	7,468,535	7,464,918
Circuit Court (General)			**6,771,166**	**6,868,228**	**7,270,599**	**7,468,535**	**7,464,918**

City of St. Louis
Budget Summary
FY 2014 by DEPT / FUND

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1010	3120000	Fund Total	6,525,661	6,736,355	6,987,117	7,510,755	7,168,029
1119	3120000	Fund Total	15,919	44,857	0	0	0
1120	3120000	Fund Total	472,315	477,097	553,000	562,981	562,554
1168	3120000	Fund Total	442,477	464,463	518,442	525,036	524,521
1169	3120000	Fund Total	0	0	212,975	526,868	526,414
1116	3120002	Fund Total	2,500	1,025	2,500	2,500	2,500
1116	3120003	Fund Total	98,924	123,663	161,220	168,499	168,349
1116	3120005	Fund Total	1,638,870	1,734,204	2,110,247	2,195,352	2,194,017
1116	3120007	Fund Total	55,459	66,720	68,184	74,531	74,471
1116	3120008	Fund Total	0	0	0	61,777	61,777
Circuit Attorney			**9,252,125**	**9,648,384**	**10,613,685**	**11,628,299**	**11,282,632**
1010	3130000	Fund Total	1,372,198	1,375,597	1,395,148	1,425,858	1,425,419
Board of Jury Supervisors (Cir. Judges)			**1,372,198**	**1,375,597**	**1,395,148**	**1,425,858**	**1,425,419**
1010	3140000	Fund Total	36,127	33,961	42,230	0	0
Probate Court (Probate Judge)			**36,127**	**33,961**	**42,230**	**0**	**0**
1010	3150000	Fund Total	8,488,296	8,698,340	9,111,628	9,480,101	9,167,644
1168	3152000	Fund Total	0	127,844	648,168	285,146	285,056
Sheriff			**8,488,296**	**8,826,184**	**9,759,796**	**9,765,247**	**9,452,700**
1010	3160000	Fund Total	2,551,912	2,233,097	2,563,542	2,651,676	2,625,038
1165	3160000	Fund Total	24,876	18,892	0	0	0
1116	3160007	Fund Total	0	0	5,000	5,000	5,000
1116	3160008	Fund Total	0	4,500	7,500	7,500	7,500
City Courts			**2,576,788**	**2,256,489**	**2,576,042**	**2,664,176**	**2,637,538**
1010	3170000	Fund Total	1,214,019	1,263,479	1,380,719	1,453,855	1,396,956
City Marshal			**1,214,019**	**1,263,479**	**1,380,719**	**1,453,855**	**1,396,956**
1010	3200000	Fund Total	16,091,738	15,780,169	16,477,668	16,773,917	16,761,175
1116	3200000	Fund Total	330,525	371,917	419,442	437,963	440,055
1119	3200000	Fund Total	160,059	114,480	0	0	0
1165	3200000	Fund Total	130,397	72,017	0	0	0
1168	3200000	Fund Total	825,789	869,993	0	0	0
1169	3200000	Fund Total	291,079	227,166	77,617	114,043	113,934
Probation Dept. & Juvenile Detention Ctr			**17,829,587**	**17,435,742**	**16,974,727**	**17,325,923**	**17,315,164**
1010	3210000	Fund Total	0	32,724	210,545	526,968	78,883
1168	3210000	Fund Total	583,562	407,346	0	0	0
1123	3210023	Fund Total	96,145	0	0	0	0
Circuit Drug Court			**679,707**	**440,070**	**210,545**	**526,968**	**78,883**
1010	3300000	Fund Total	8,082	5,861	12,400	12,400	12,400
Tax Equalization Board			**8,082**	**5,861**	**12,400**	**12,400**	**12,400**
1111	3310000	Fund Total	6,070,000	6,631,000	7,550,000	8,074,000	8,450,000
Convention & Sports Facility Trust Fund			**6,070,000**	**6,631,000**	**7,550,000**	**8,074,000**	**8,450,000**

City of St. Louis
Budget Summary
FY 2014 by DEPT / FUND

April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1010	3330000	Fund Total	2,551,813	2,460,299	2,648,213	2,813,923	2,682,760
Recorder of Deeds			**2,551,813**	**2,460,299**	**2,648,213**	**2,813,923**	**2,682,760**
1010	3340000	Fund Total	2,929,148	2,224,227	4,124,937	2,909,191	2,581,992
1119	3340000	Fund Total	871,419	992,313	0	0	0
1168	3340000	Fund Total	0	-5,772	0	0	0
Election and Registration			**3,800,567**	**3,210,768**	**4,124,937**	**2,909,191**	**2,581,992**
1010	3350000	Fund Total	1,761,583	1,784,853	1,913,854	2,222,823	1,981,206
1168	3350000	Fund Total	43,046	327	50,000	50,000	50,000
Medical Examiner			**1,804,629**	**1,785,180**	**1,963,854**	**2,272,823**	**2,031,206**
1010	3400000	Fund Total	655,689	659,349	743,357	854,052	769,822
Treasurer			**655,689**	**659,349**	**743,357**	**854,052**	**769,822**
1117	4010000	Fund Total	972,060	850,190	954,740	0	932,155
1119	4010000	Fund Total	80,346	100,635	0	0	0
Communications Division			**1,052,406**	**950,825**	**954,740**	**0**	**932,155**
1510	4150000	Fund Total	47,652,340	59,377,894	55,582,739	56,244,674	56,225,793
Water Division			**47,652,340**	**59,377,894**	**55,582,739**	**56,244,674**	**56,225,793**
1511	4200000	Fund Total	163,911,257	144,849,002	168,461,670	172,368,437	172,348,031
The City of St. Louis Airport Commission			**163,911,257**	**144,849,002**	**168,461,670**	**172,368,437**	**172,348,031**
1010	5100000	Fund Total	889,694	935,464	1,048,923	1,247,332	1,237,685
1116	5100000	Fund Total	59,711	2,346	0	0	0
1118	5100000	Fund Total	2,430,371	2,389,005	2,461,349	2,523,060	2,506,607
Director of Streets			**3,379,776**	**3,326,815**	**3,510,272**	**3,770,392**	**3,744,292**
1010	5110000	Fund Total	8,567,101	8,810,226	8,858,658	9,774,161	9,238,153
1119	5110000	Fund Total	54,829	237,929	0	0	0
Traffic and Lighting Division			**8,621,930**	**9,048,155**	**8,858,658**	**9,774,161**	**9,238,153**
1010	5130000	Fund Total	1,511,214	1,598,223	1,699,599	1,823,858	1,717,461
Auto Towing and Storage			**1,511,214**	**1,598,223**	**1,699,599**	**1,823,858**	**1,717,461**
1010	5140000	Fund Total	5,429,768	6,228,315	7,023,226	7,507,364	7,212,923
1116	5140000	Fund Total	175,989	81,250	144,942	184,410	184,308
1118	5140000	Fund Total	414,044	219,331	263,124	272,508	272,249
1165	5146200	Fund Total	31,200	-31,200	0	0	0
Street Division			**6,051,001**	**6,497,696**	**7,431,292**	**7,964,282**	**7,669,480**
1010	5160000	Fund Total	15,823,034	16,529,512	15,690,697	15,817,482	15,481,919
1110	5160000	Fund Total	1,145,121	627,655	666,375	691,081	690,289
1168	5160000	Fund Total	284,832	164,793	310,000	310,000	310,000
1116	5160001	Fund Total	266,704	80,693	102,873	108,645	108,547
Refuse Division			**17,519,691**	**17,402,653**	**16,769,945**	**16,927,208**	**16,590,755**
1116	5200000	Fund Total	2,161,719	1,774,468	2,282,000	1,229,203	1,229,203
1119	5200000	Fund Total	324,112	282,872	0	0	0
Port Administration Division			**2,485,831**	**2,057,340**	**2,282,000**	**1,229,203**	**1,229,203**

City of St. Louis
Budget Summary
FY 2014 by DEPT / FUND

April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1010	6100000	Fund Total	634,434	661,721	679,063	618,189	617,748
1123	6100000	Fund Total	499,784	530,815	999,753	1,000,000	1,000,000
1168	6100000	Fund Total	19,599	0	0	0	0
1169	6100000	Fund Total	0	0	290,000	296,000	296,000
Director of Public Safety			**1,153,817**	**1,192,536**	**1,968,816**	**1,914,189**	**1,913,748**
1010	6110000	Fund Total	51,965,429	49,028,950	50,096,482	58,728,277	52,272,191
1119	6110000	Fund Total	92,937	125,964	0	0	0
1121	6110000	Fund Total	19,708	9,844	25,000	25,000	25,000
1168	6110000	Fund Total	2,403	0	0	0	0
1169	6110000	Fund Total	1,318,543	2,199,615	1,709,449	1,617,533	1,617,533
1169	6110003	Fund Total	0	0	789,200	0	0
1123	6110023	Fund Total	330,000	750,000	1,000,000	825,000	825,000
Fire Department			**53,729,020**	**52,114,373**	**53,620,131**	**61,195,810**	**54,739,724**
1010	6120000	Fund Total	16,382,884	15,519,281	20,532,884	20,228,539	19,951,110
1123	6120023	Fund Total	5,503,974	5,499,967	5,500,000	5,500,000	5,500,000
Firefighters Retirement System			**21,886,858**	**21,019,248**	**26,032,884**	**25,728,539**	**25,451,110**
1010	6140000	Fund Total	163,934	170,154	172,805	179,145	179,017
Office of Special Events			**163,934**	**170,154**	**172,805**	**179,145**	**179,017**
1010	6160000	Fund Total	394,927	413,826	426,880	440,690	440,347
Excise Commissioner			**394,927**	**413,826**	**426,880**	**440,690**	**440,347**
1116	6200003	Fund Total	99	0	0	0	0
Building Commissioner - Building Demoliti			**99**	**0**	**0**	**0**	**0**
1010	6200000	Fund Total	7,265,817	7,916,582	7,356,723	7,734,405	7,682,136
1113	6200000	Fund Total	871,193	966,012	0	0	0
1163	6200000	Fund Total	-10,639	0	0	0	0
1164	6200000	Fund Total	866,060	128,542	666,995	640,914	640,696
1165	6200000	Fund Total	323,873	296,433	284,631	270,460	270,232
1116	6200001	Fund Total	436,304	782,202	1,025,514	1,679,031	1,534,515
1116	6200003	Fund Total	2,004,529	1,549,844	1,614,304	1,609,204	1,608,302
1110	6200010	Fund Total	2,209,660	2,256,577	2,290,136	2,222,000	2,197,576
1110	6200011	Fund Total	566,415	1,064,657	1,500,000	1,500,000	1,500,000
Building Commissioner			**14,533,212**	**14,960,849**	**14,738,303**	**15,656,014**	**15,433,457**
1010	6220000	Fund Total	2,343,806	2,546,355	2,571,690	2,709,940	2,651,287
1163	6220000	Fund Total	0	0	11,654	0	0
1165	6220000	Fund Total	13,959	-1,209	0	12,106	12,094
1169	6220000	Fund Total	1,688,168	2,501,402	122,943	127,979	127,866
Neighborhood Stabilization			**4,045,933**	**5,046,548**	**2,706,287**	**2,850,025**	**2,791,247**
1010	6250000	Fund Total	215,138	312,862	339,868	166,047	165,932
1169	6250000	Fund Total	71,720	55,669	0	177,643	177,528
City Emergency Management Agency			**286,858**	**368,531**	**339,868**	**343,690**	**343,460**

City of St. Louis
Budget Summary
FY 2014 by DEPT / FUND

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1010	6320000	Fund Total	14,789,719	15,692,526	16,022,145	16,536,490	15,898,689
1119	6320000	Fund Total	130,749	89,102	0	0	0
Corrections / MSI			**14,920,468**	**15,781,628**	**16,022,145**	**16,536,490**	**15,898,689**
1010	6330000	Fund Total	17,764,616	19,585,026	20,345,195	23,474,469	21,789,841
City Justice Center			**17,764,616**	**19,585,026**	**20,345,195**	**23,474,469**	**21,789,841**
1010	6500000	Fund Total	126,327,332	125,857,017	117,298,362	134,582,640	119,967,015
1110	6500000	Fund Total	4,027,440	3,500,000	8,840,000	8,240,000	9,840,000
1116	6500000	Fund Total	39,376	33,666	275,000	175,000	175,000
1119	6500000	Fund Total	2,085,369	945,619	0	0	0
1120	6500000	Fund Total	2,350,000	2,100,000	2,100,000	2,100,000	2,100,000
1121	6500000	Fund Total	4,500,000	4,350,000	4,450,000	3,450,000	3,200,000
1140	6500000	Fund Total	8,681,652	9,600,074	8,295,274	6,173,852	6,173,852
1116	6500001	Fund Total	218,251	253,200	271,637	821,226	1,127,301
1123	6500023	Fund Total	1,500,000	1,864,000	3,214,995	2,028,480	2,028,480
1123	6500123	Fund Total	1,390,000	1,726,000	3,505,005	2,306,520	2,306,520
Police Department			**151,119,420**	**150,229,576**	**148,250,273**	**159,877,718**	**146,918,168**
1010	6510000	Fund Total	15,400,117	17,447,280	26,227,216	30,577,513	30,577,513
1123	6510023	Fund Total	5,499,978	5,499,978	5,500,000	5,500,000	5,500,000
Police Pension Fund			**20,900,095**	**22,947,258**	**31,727,216**	**36,077,513**	**36,077,513**
1110	7000010	Fund Total	1,502,057	1,436,746	1,842,062	2,443,453	2,000,734
1116	7000010	Fund Total	7,891	6,501	128,000	450,000	524,000
1164	7000010	Fund Total	0	0	184,494	144,914	144,796
1166	7000010	Fund Total	1,267,876	998,113	838,586	770,781	770,300
Director, Health & Hospitals			**2,777,824**	**2,441,360**	**2,993,142**	**3,809,148**	**3,439,830**
1110	7100010	Fund Total	303,832	313,222	334,000	326,000	325,861
Health Commissioner			**303,832**	**313,222**	**334,000**	**326,000**	**325,861**
1110	7110010	Fund Total	1,687,065	1,625,116	1,690,054	1,786,180	1,690,458
1119	7110010	Fund Total	18,876	3,895	0	0	0
1166	7110010	Fund Total	9,774,369	9,951,644	10,688,575	11,111,894	11,109,978
Communicable Disease Control			**11,480,310**	**11,580,655**	**12,378,629**	**12,898,074**	**12,800,436**
1110	7140010	Fund Total	826,626	837,861	1,226,575	1,425,218	1,259,444
1116	7140010	Fund Total	6,978	3,262	9,000	60,000	60,000
1119	7140010	Fund Total	8,759	284,511	0	0	0
1166	7140010	Fund Total	2,516	3,490	10,818	11,038	11,032
Animal Care and Control			**844,879**	**1,129,124**	**1,246,393**	**1,496,256**	**1,330,476**
1110	7150010	Fund Total	1,489,698	1,418,749	1,575,973	1,591,315	1,538,168
1166	7150010	Fund Total	887,282	392,249	92,197	94,348	94,293
Environmental Health Services			**2,376,980**	**1,810,998**	**1,668,170**	**1,685,663**	**1,632,461**
1164	7160010	Fund Total	144,549	224,442	0	0	0
1166	7160010	Fund Total	0	25,000	0	0	0
Lead Poisoning Control			**144,549**	**249,442**	**0**	**0**	**0**

City of St. Louis
Budget Summary
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April 17, 2013

Fund	Dept	Department Name	Expend FY11	Expend FY12	Budget FY13	Req FY14	Budget FY14
1110	7190010	Fund Total	776,166	836,471	879,653	1,005,097	951,754
1166	7190010	Fund Total	387,973	412,060	522,274	273,987	273,816
Family / Community / School Health			**1,164,139**	**1,248,531**	**1,401,927**	**1,279,084**	**1,225,570**
1110	7370000	Fund Total	3,750,000	6,250,000	5,000,000	5,000,000	5,000,000
Health Care Trust Fund			**3,750,000**	**6,250,000**	**5,000,000**	**5,000,000**	**5,000,000**
1010	8000000	Fund Total	1,137,839	1,243,754	1,286,867	1,432,810	1,337,998
1116	8000000	Fund Total	381,635	245,000	570,000	570,000	120,000
1163	8000000	Fund Total	0	0	354,000	354,000	354,000
1165	8000000	Fund Total	219,621	400,995	25,000	0	0
1167	8000000	Fund Total	16,326,070	12,595,265	19,280,660	20,010,626	20,008,133
1110	8000010	Fund Total	301,141	315,822	334,856	346,387	345,506
Director of Human Services			**18,366,306**	**14,800,836**	**21,851,383**	**22,713,823**	**22,165,637**
1010	9000000	Fund Total	2,267,431	2,195,414	2,574,822	2,938,983	2,626,964
1116	9000000	Fund Total	0	0	783,992	678,281	677,743
1164	9000000	Fund Total	873,783	1,916,352	0	0	0
1165	9000000	Fund Total	233,022	254,551	0	0	0
1168	9000000	Fund Total	1,447,583	1,181,610	0	0	0
President, Board of Public Service			**4,821,819**	**5,547,927**	**3,358,814**	**3,617,264**	**3,304,707**
1010	9030000	Fund Total	9,196,585	9,018,245	10,103,667	11,000,736	10,278,525
Facilities Management			**9,196,585**	**9,018,245**	**10,103,667**	**11,000,736**	**10,278,525**
1010	9100000	Fund Total	12,486,602	13,265,603	9,153,458	10,094,411	9,495,652
1612	9100000	Fund Total	0	0	4,845,000	4,400,000	4,400,000
Equipment Services Division			**12,486,602**	**13,265,603**	**13,998,458**	**14,494,411**	**13,895,652**
1010	9300000	Fund Total	144,397	122,090	147,855	191,542	149,455
1119	9300000	Fund Total	35,677	44,210	0	0	0
Soldier's Memorial Building			**180,074**	**166,300**	**147,855**	**191,542**	**149,455**
		Grand Total	**920,221,153**	**920,228,313**	**966,747,999**	**1,015,766,645**	**984,574,316**