Fund 1010

Dept 3100000 Circuit Clerk

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	111,953	112,184	0	0	0
5112000	Salaries-Per Performance Employees	-3,494	-4,460	0	0	0
5136000	Employer Social Security Coverage	7,935	7,868	0	0	0
5137000	Employees Health Insurance	5,643	6,027	0	0	0
5138000	Employee Retirement Plan	16,030	17,510	0	0	0
5138100	Employee Retirement - Debt Contribution	1,678	2,077	0	0	0
5142000	Employees Life Insurance	408	494	0	0	0
5147000	Workers Comp - Insurance & Admin.	1,343	1,346	0	0	0
5197000	Reserve for Twenty-Seventh Pay	459	459	0	0	0
	Subtotal	**141,955**	**143,505**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	239,483	180,134	0	0	0
5246000	Education and Training	3,462	2,131	0	0	0
	Subtotal	**242,945**	**182,265**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	43,269	43,671	0	0	0
5339000	Fleet	0	0	0	0	0
5382000	Land and Buildings	202,842	237,349	0	0	0
	Subtotal	**246,111**	**281,020**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	133,085	115,570	0	0	0
5636000	Communications	53,957	56,240	0	0	0
5637000	Public Health and Safety	7,676	7,867	0	0	0
5638000	Facility and Grounds	365	104	0	0	0
5645000	Travel	326	1,026	0	0	0
5646000	Education and Training	597	1,082	0	0	0
5647000	Transportation	47,266	56,302	0	0	0
5648000	Membership Fees	0	385	0	0	0
5653000	Internal Service	1,162	1,080	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	749	772	0	0	0
5659000	Professional Services	3,697	6,077	0	0	0
5660000	Legal Services	16,745	15,605	0	0	0
5663000	Surety Bond Premiums and Insurance	875	925	0	0	0
	Subtotal	**266,500**	**263,035**	**0**	**0**	**0**
	Department Total	**897,511**	**869,825**	**0**	**0**	**0**

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,123,533	3,113,079	3,383,160	3,780,174	3,780,174
5112000	Salaries-Per Performance Employees	44,318	48,110	58,820	58,820	58,820
5136000	Employer Social Security Coverage	238,179	238,734	263,311	293,683	293,683
5137000	Employees Health Insurance	355,077	374,605	393,204	488,320	481,320
5138000	Employee Retirement Plan	448,886	485,936	513,225	573,452	526,578
5138100	Employee Retirement - Debt Contribution	47,001	57,649	64,280	71,823	68,043
5142000	Employees Life Insurance	10,998	13,349	14,818	16,557	16,557
5144000	Workers' Compensation - Disability	0	2,829	3,000	0	0
5144201	Long Term Disability	0	0	4,229	4,725	4,725
5147000	Workers Comp - Insurance & Admin.	38,085	37,925	40,598	45,362	45,362
5197000	Reserve for Twenty-Seventh Pay	12,882	12,904	13,871	15,499	15,499
	Subtotal	**4,318,959**	**4,385,120**	**4,752,516**	**5,348,415**	**5,290,761**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	113,279	114,843	317,958	346,030	346,030
5236000	Communications	107	0	3,500	3,500	3,500
5238000	Facility and Grounds	5,093	10,150	23,100	26,300	26,300
5246000	Education and Training	52,095	63,024	79,150	81,660	81,660
5270000	Prior Year Encumbrances	695	0	0	0	0
	Subtotal	**171,269**	**188,017**	**423,708**	**457,490**	**457,490**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	9	10,129	253,560	56,108	56,108
5382000	Land and Buildings	0	0	0	187,000	187,000
	Subtotal	**9**	**10,129**	**253,560**	**243,108**	**243,108**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	21,312	33,346	67,000	50,935	50,935
5436000	Communications	0	0	0	2,000	2,000
5438000	Facility and Grounds	0	3,800	0	0	0
5470000	Prior Year Encumbrances	5,043	0	0	0	0
	Subtotal	**26,355**	**37,146**	**67,000**	**52,935**	**52,935**
	CAPITAL ASSETS					
5535000	Office and Computer	7,650	0	0	12,445	12,445
5537000	Public Health and Safety	0	0	0	22,000	22,000
	Subtotal	**7,650**	**0**	**0**	**34,445**	**34,445**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	36,351	32,030	204,133	205,234	205,234
5636000	Communications	61,168	61,779	137,820	132,260	132,260
5637000	Public Health and Safety	33,167	25,492	73,300	64,095	64,095
5638000	Facility and Grounds	1,757,363	1,469,670	1,582,723	1,655,333	1,655,333
5638038	Facility Maintenance	520,634	518,621	534,216	548,265	548,265
5645000	Travel	131	1,597	3,400	3,400	3,400
5646000	Education and Training	7,752	16,572	30,965	34,890	34,890
5647000	Transportation	0	0	50,600	270,700	270,700

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5648000	Membership Fees	16,265	21,700	22,330	22,740	22,740
5652000	Major Projects	0	0	0	2,325,000	0
5653000	Internal Service	0	0	1,000	51,000	51,000
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	1,000	1,200	1,200
5659000	Professional Services	4,924	3,269	16,000	16,000	16,000
5659009	Architectural Fees	6,743	0	0	0	0
5659088	REJIS	0	0	77,950	110,700	110,700
5659153	Management Consulting	3,048	44,622	38,500	65,500	65,500
5660000	Legal Services	0	0	30,000	765,461	765,461
5663000	Surety Bond Premiums and Insurance	29,700	29,700	30,725	30,725	30,725
5670000	Prior Year Encumbrances	179	13,658	0	0	0
	Subtotal	**2,477,425**	**2,238,710**	**2,834,662**	**6,302,503**	**3,977,503**
	Department Total	**7,001,667**	**6,859,122**	**8,331,446**	**12,438,896**	**10,056,242**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**3110000**	**Circuit Court (General)**									
1010	5101	Court Administrator	0	0	1.00	1.00	1.00	120,122	121,897	1.00	121,897
1010	5101	Circuit Clerk	0	0	1.00	1.00	1.00	112,453	113,578	1.00	113,578
1010	5101	Information Systems Manager	0	0	1.00	1.00	1.00	106,782	109,954	1.00	109,954
1010	5101	Chief of Legal Staff	0	0	1.00	1.00	1.00	109,954	109,954	1.00	109,954
1010	5101	Business Office Asst IV	0	0	1.00	1.00	1.00	38,558	39,676	1.00	39,676
1010	5101	Drug Court Administrator	0	0	1.00	1.00	1.00	60,554	62,348	1.00	62,348
1010	5101	Asst. Court Administrator/Chief Juv. Offic	0	0	1.00	1.00	1.00	72,498	73,797	1.00	73,797
1010	5101	Business Office Manager	0	0	1.00	1.00	1.00	80,964	83,356	1.00	83,356
1010	5101	Pre-Trial Release Commissioner	0	0	1.00	1.00	1.00	76,414	76,414	1.00	76,414
1010	5101	Court Reporter (Swing)	0	0	5.00	5.00	5.00	283,059	285,889	5.00	285,889
1010	5101	Staff Attorneys	0	0	6.00	6.00	6.00	426,660	439,270	6.00	439,270
1010	5101	Facilities Manager	0	0	1.00	1.00	1.00	74,178	76,362	1.00	76,362
1010	5101	Asst. Pre-Trial Release Commissioner	0	0	4.00	4.00	4.00	230,672	230,672	4.00	230,672
1010	5101	Pretrial Interviewers	00	0000	2.00	2.00	2.00	60,944	60,944	2.00	60,944
1010	5101	Human Resources Manager	0	0	1.00	1.00	1.00	106,782	109,954	1.00	109,954
1010	5101	Applications Analyst I	C06	C006	1.00	1.00	1.00	68,562	70,590	1.00	70,590
1010	5101	Criminal Docket Coordinator	000	000	1.00	1.00	1.00	59,748	54,782	1.00	54,782
1010	5101	Application Analyst / Software Developer	00	00	1.00	1.00	1.00	61,022	62,816	1.00	62,816
1010	5101	Public Information Officer	00	00	1.00	1.00	1.00	52,990	54,782	1.00	54,782
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	52,780	54,340	1.00	54,340
1010	5101	Secretary	0	0	3.00	3.00	3.00	128,388	129,428	3.00	129,428
1010	5101	Administrative Asst. IV - Drug Court	0	0	2.00	2.00	2.00	86,372	72,852	2.00	72,852
1010	5101	Asst. Business Office Manager	00	00	1.00	1.00	1.00	50,206	51,688	1.00	51,688
1010	5101	Paralegal - Family Court	0	0	1.00	1.00	1.00	40,196	41,366	1.00	41,366
1010	5101	Lead Building Maint. Worker	0	0	1.00	1.00	1.00	34,450	35,464	1.00	35,464
1010	5101	Building Maintenance Workers	0	0	1.00	1.00	1.00	42,224	42,224	1.00	42,224
1010	5101	Deputy Jury Supervisor II	0	0	0.00	1.00	1.00	0	49,972	1.00	49,972
1010	5101	Administrative Assistant III	15M	1623	0.00	1.00	1.00	0	34,450	1.00	34,450
1010	5101	Jury Supervisor	54	00	0.00	1.00	1.00	0	78,676	1.00	78,676
1010	5101	Family Court Staff Attorney	0	00	0.00	0.00	1.00	0	65,091	1.00	65,091
1010	5101	Deputy Jury Supervisor I	0	0	0.00	5.00	5.00	0	184,522	5.00	184,522
1010	5101	Assistant Criminal Docket Coordinator	0	0	2.00	1.00	1.00	77,948	35,386	1.00	35,386
1010	5101	Judicial Operational Assistants	0	0	24.00	23.00	24.00	667,680	667,680	24.00	667,680
		Account Subtotal			**68.00**	**74.00**	**76.00**	**3,383,160**	**3,780,174**	**76.00**	**3,780,174**
1010	5112	Asst. Pre-Trial Release Commissioner	0	0	0.00	0.00	0.00	58,820	58,820	0.00	58,820
		Account Subtotal			**0.00**	**0.00**	**0.00**	**58,820**	**58,820**	**0.00**	**58,820**
		Department 3110000 Total			**68.00**	**74.00**	**76.00**	**3,441,980**	**3,838,994**	**76.00**	**3,838,994**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
311		**Circuit Court (General)**		**Total**	**68.00**	**74.00**	**76.00**	**3,441,980**	**3,838,994**	**76.00**	**3,838,994**

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,566,205	4,746,938	4,820,943	5,176,336	4,830,278
5112000	Salaries-Per Performance Employees	39,161	27,654	26,000	26,000	26,000
5136000	Employer Social Security Coverage	333,328	353,352	375,381	402,569	376,095
5137000	Employees Health Insurance	506,986	556,001	598,051	685,741	648,407
5138000	Employee Retirement Plan	657,887	738,506	731,337	785,250	672,858
5138100	Employee Retirement - Debt Contribution	68,091	91,104	91,598	98,350	86,945
5142000	Employees Life Insurance	14,588	21,214	21,116	22,672	21,157
5144000	Workers' Compensation - Disability	0	6,037	0	0	0
5144201	Long Term Disability	0	0	6,026	6,470	6,038
5147000	Workers Comp - Insurance & Admin.	54,917	61,790	57,851	62,116	57,963
5172000	Overtime - Regular Employees	59,705	35,908	60,000	60,000	60,000
5197000	Reserve for Twenty-Seventh Pay	19,225	19,488	19,766	21,223	19,804
	Subtotal	**6,320,093**	**6,657,992**	**6,808,069**	**7,346,727**	**6,805,545**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	117,256	84,773	85,000	85,000	85,000
5236000	Communications	1,430	1,251	2,100	2,100	2,100
5237000	Public Health and Safety	364	384	1,100	1,100	1,100
5246000	Education and Training	37,512	35,924	32,000	32,000	32,000
5270000	Prior Year Encumbrances	0	3,211	0	0	0
	Subtotal	**156,562**	**125,543**	**120,200**	**120,200**	**120,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	25,705	28,376	38,000	38,000	36,000
5350000	Environmental	0	0	500	2,100	2,100
	Subtotal	**25,705**	**28,376**	**38,500**	**40,100**	**38,100**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	10,000	11,160	35,000	24,000	24,000
5436000	Communications	0	0	2,350	2,350	2,350
5438000	Facility and Grounds	0	0	1,000	1,000	1,000
	Subtotal	**10,000**	**11,160**	**38,350**	**27,350**	**27,350**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	154,822	128,150	90,000	125,000	125,000
5636000	Communications	455	496	4,000	4,000	4,000
5637000	Public Health and Safety	1,240	964	5,600	5,600	5,600
5645000	Travel	7,098	8,527	3,000	3,000	3,000
5646000	Education and Training	1,995	50	3,000	3,000	3,000
5647000	Transportation	39,253	24,153	36,000	36,000	36,000
5648000	Membership Fees	15,255	14,944	15,000	20,000	15,000
5650000	Environmental	1,092	0	700	2,100	2,100
5652000	Major Projects	7,206	0	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	21,497	22,964	21,497	23,000	18,000
5659000	Professional Services	96,706	89,151	92,000	94,000	92,000
5660000	Legal Services	21,837	25,678	22,000	25,000	25,000

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5664000	Elected Officials Expense Accounts	32,000	32,000	32,000	32,000	32,000
	Subtotal	**400,456**	**347,077**	**324,797**	**372,700**	**360,700**
	Department Total	**6,912,816**	**7,170,148**	**7,329,916**	**7,907,077**	**7,351,895**

City of St. Louis
FY 2015-16

June 26, 2015

Fund 1120

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	226,588	367,985	380,060	372,052	372,052
5136000	Employer Social Security Coverage	16,412	27,220	29,075	28,768	28,768
5137000	Employees Health Insurance	20,402	34,076	41,223	48,832	48,132
5138000	Employee Retirement Plan	32,446	56,739	57,655	56,440	51,827
5138100	Employee Retirement - Debt Contribution	3,396	6,726	7,221	7,069	6,697
5142000	Employees Life Insurance	834	1,610	1,665	1,630	1,630
5144000	Workers' Compensation - Disability	0	2,444	0	0	0
5144201	Long Term Disability	0	0	475	465	465
5147000	Workers Comp - Insurance & Admin.	2,719	4,364	4,561	4,465	4,465
5172000	Overtime - Regular Employees	0	0	0	4,000	4,000
	Subtotal	**302,797**	**501,164**	**521,935**	**523,721**	**518,036**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,115	1,350	4,000	9,000	9,000
	Subtotal	**4,115**	**1,350**	**4,000**	**9,000**	**9,000**
	Department Total	**306,912**	**502,514**	**525,935**	**532,721**	**527,036**

City of St. Louis
FY 2015-16

Fund 1168

Dept 3120000 Circuit Attorney-(Victim Srvcs, Drug Prosec & Dom Violence Grants)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	406,466	373,656	371,284	433,856	433,856
5136000	Employer Social Security Coverage	25,963	27,692	28,403	33,190	33,190
5137000	Employees Health Insurance	33,082	49,883	61,517	67,667	66,697
5138000	Employee Retirement Plan	41,634	43,863	56,323	65,816	60,436
5138100	Employee Retirement - Debt Contribution	3,565	5,123	7,055	8,244	7,810
5142000	Employees Life Insurance	3,522	1,229	1,626	1,900	1,900
5144201	Long Term Disability	0	0	464	543	543
5147000	Workers Comp - Insurance & Admin.	4,528	4,356	4,456	5,206	5,206
5172000	Overtime - Regular Employees	52	0	0	0	0
	Subtotal	**518,812**	**505,802**	**531,128**	**616,422**	**609,638**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	6,000	0	0	0	0
	Subtotal	**6,000**	**0**	**0**	**0**	**0**
	Department Total	**524,812**	**505,802**	**531,128**	**616,422**	**609,638**

Fund 1169

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	254,966	359,771	359,771
5136000	Employer Social Security Coverage	0	0	19,505	27,523	27,523
5137000	Employees Health Insurance	0	0	34,881	55,808	55,008
5138000	Employee Retirement Plan	0	0	38,679	54,578	50,116
5138100	Employee Retirement - Debt Contribution	0	0	4,845	6,836	6,476
5142000	Employees Life Insurance	0	0	1,117	1,576	1,576
5144201	Long Term Disability	0	0	319	450	450
5147000	Workers Comp - Insurance & Admin.	0	0	3,060	4,317	4,317
	Subtotal	**0**	**0**	**357,372**	**510,859**	**505,237**
	Department Total	**0**	**0**	**357,372**	**510,859**	**505,237**

Fund 1116

Dept 3120002 Circuit Attorney (Training Fund)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	223	1,789	2,500	2,500	2,500
	Subtotal	**223**	**1,789**	**2,500**	**2,500**	**2,500**
	Department Total	**223**	**1,789**	**2,500**	**2,500**	**2,500**

Fund 1116

Dept 3120003 Circuit Attorney (Tax Section)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	87,239	76,087	88,530	91,060	91,060
5112000	Salaries-Per Performance Employees	0	0	25,000	28,000	28,000
5136000	Employer Social Security Coverage	6,348	5,583	8,685	9,108	9,108
5137000	Employees Health Insurance	16,929	15,995	19,026	20,928	20,628
5138000	Employee Retirement Plan	12,783	11,883	13,430	13,814	12,685
5138100	Employee Retirement - Debt Contribution	1,339	1,409	1,682	1,730	1,639
5142000	Employees Life Insurance	332	305	388	399	399
5144201	Long Term Disability	0	0	111	114	114
5147000	Workers Comp - Insurance & Admin.	1,072	913	1,062	1,093	1,093
	Subtotal	**126,042**	**112,175**	**157,914**	**166,246**	**164,726**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,519	281	1,000	1,000	1,000
5246000	Education and Training	0	111	750	750	750
	Subtotal	**3,519**	**392**	**1,750**	**1,750**	**1,750**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	2,400	2,400	2,400
	Subtotal	**0**	**0**	**2,400**	**2,400**	**2,400**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	2,000	2,000	2,000
	Subtotal	**0**	**0**	**2,000**	**2,000**	**2,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,000	1,000	1,000
5646000	Education and Training	0	0	500	500	500
5648000	Membership Fees	1,065	1,840	2,000	2,000	2,000
5659000	Professional Services	0	0	500	500	500
5660000	Legal Services	0	0	1,000	1,000	1,000
	Subtotal	**1,065**	**1,840**	**5,000**	**5,000**	**5,000**
	Department Total	**130,626**	**114,407**	**169,064**	**177,396**	**175,876**

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,076,811	1,082,474	1,183,332	1,136,436	1,136,436
5112000	Salaries-Per Performance Employees	0	0	30,000	0	0
5136000	Employer Social Security Coverage	79,657	81,055	92,820	88,467	87,702
5137000	Employees Health Insurance	120,457	125,641	145,866	146,496	144,396
5138000	Employee Retirement Plan	154,072	168,952	179,511	172,397	158,306
5138100	Employee Retirement - Debt Contribution	16,131	20,044	22,483	21,592	20,456
5142000	Employees Life Insurance	3,930	4,798	5,183	4,978	4,978
5144201	Long Term Disability	0	0	1,479	1,421	1,421
5147000	Workers Comp - Insurance & Admin.	12,922	12,990	14,200	13,637	13,637
5172000	Overtime - Regular Employees	0	9,775	0	20,000	10,000
	Subtotal	**1,463,980**	**1,505,729**	**1,674,874**	**1,605,424**	**1,577,332**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	20,195	63,964	72,000	72,000	72,000
5236000	Communications	0	0	2,100	2,100	2,100
5237000	Public Health and Safety	0	63	0	1,000	1,000
5237007	Ammunition	457	8,607	3,000	3,000	3,000
5246000	Education and Training	15,308	14,956	10,000	20,000	15,000
	Subtotal	**35,960**	**87,590**	**87,100**	**98,100**	**93,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	15,294	21,191	55,000	45,000	20,000
5346000	Education and Training	0	0	1,000	1,000	1,000
	Subtotal	**15,294**	**21,191**	**56,000**	**46,000**	**21,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	46,000	30,000	10,000
5436000	Communications	0	0	2,000	2,000	2,000
	Subtotal	**0**	**0**	**48,000**	**32,000**	**12,000**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	16,000	16,000	10,000
5536000	Communications	0	0	1,000	1,000	1,000
5539000	Fleet	16,500	15,450	19,500	0	0
	Subtotal	**16,500**	**15,450**	**36,500**	**17,000**	**11,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,937	2,268	31,000	30,000	11,000
5636000	Communications	6,999	5,414	15,600	12,000	10,000
5637000	Public Health and Safety	0	0	500	500	500
5645000	Travel	4,225	413	25,500	10,000	5,000
5646000	Education and Training	0	672	8,000	5,000	5,000
5647000	Transportation	2,280	2,690	3,000	3,000	3,000
5648000	Membership Fees	2,435	3,565	4,200	4,500	4,500
5652000	Major Projects	0	0	5,000	5,000	5,000
5653000	Internal Service	1,556	0	26,000	24,000	4,000
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	0	4,000	4,000

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5659000	Professional Services	51,958	89,825	204,000	190,000	90,000
5660000	Legal Services	28	0	0	0	0
5663000	Surety Bond Premiums and Insurance	0	0	300	400	400
	Subtotal	**72,418**	**104,847**	**323,100**	**288,400**	**142,400**
	Department Total	**1,604,152**	**1,734,807**	**2,225,574**	**2,086,924**	**1,856,832**

Fund 1116

Dept 3120007 Circuit Attorney (HUD Grant)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	48,462	51,933	54,000	54,000	54,000
5136000	Employer Social Security Coverage	3,697	3,847	4,131	4,131	4,131
5137000	Employees Health Insurance	5,209	6,027	6,342	6,976	6,876
5138000	Employee Retirement Plan	6,940	7,841	8,192	8,192	7,522
5138100	Employee Retirement - Debt Contribution	727	-3,432	1,026	1,026	972
5142000	Employees Life Insurance	179	233	237	237	237
5144201	Long Term Disability	0	0	68	68	68
5147000	Workers Comp - Insurance & Admin.	582	-4,218	648	648	648
	Subtotal	**65,796**	**62,231**	**74,644**	**75,278**	**74,454**
	Department Total	**65,796**	**62,231**	**74,644**	**75,278**	**74,454**

City of St. Louis
FY 2015-16

Fund 1116

Dept 3120009 Circuit Attorney (Department of Labor)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5112000	Salaries-Per Performance Employees	0	45,225	54,600	54,600	54,600
5136000	Employer Social Security Coverage	0	3,460	4,177	4,177	4,177
	Subtotal	**0**	**48,685**	**58,777**	**58,777**	**58,777**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	1,164	2,100	2,200	2,200
	Subtotal	**0**	**1,164**	**2,100**	**2,200**	**2,200**
	CONTRACTUAL and OTHER SERVICES					
5648000	Membership Fees	0	0	150	700	700
5653000	Internal Service	0	0	750	750	750
	Subtotal	**0**	**0**	**900**	**1,450**	**1,450**
	Department Total	**0**	**49,849**	**61,777**	**62,427**	**62,427**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**3120000**	**Circuit Attorney**									
1010	5101	Circuit Attorney	EL	A600	1.00	1.00	1.00	152,662	164,440	1.00	164,440
1010	5101	First Asst. Circuit Attorney	M	1601	1.00	1.00	1.00	119,938	122,337	1.00	122,337
1010	5101	Chief Trial Assistant	M	1602	1.00	1.00	1.00	130,058	120,000	1.00	120,000
1010	5101	Chief Misdemeanor Attorney	M	1604	1.00	1.00	1.00	94,390	96,278	1.00	96,278
1010	5101	Chief Warrant Officer	M	1603	1.00	1.00	1.00	103,225	105,290	1.00	105,290
1010	5101	Attorney Manager	20M	2364	5.00	5.00	5.00	455,734	454,464	5.00	454,464
1010	5101	Attorney IV	20M	2367	1.00	1.00	1.00	103,225	105,290	1.00	105,290
1010	5101	Attorney III	18P	2363	11.00	11.00	11.00	723,958	773,170	11.00	773,170
1010	5101	Attorney II	17P	2362	10.75	10.75	10.75	598,138	524,452	10.75	524,452
1010	5101	Computer Operations Manager	15P	1361	1.00	0.00	0.00	85,000	0	0.00	0
1010	5101	Attorney I	15P	2361	12.00	12.00	12.00	598,627	589,672	12.00	589,672
1010	5101	Chief Investigator	15P	1630	1.00	1.00	1.00	60,680	61,894	1.00	61,894
1010	5101	Victim Services Supervisor	15P	1644	1.00	1.00	1.00	61,541	62,772	1.00	62,772
1010	5101	Administrative Secretary	14G	1614	1.00	1.00	1.00	42,180	43,024	1.00	43,024
1010	5101	Investigator II	14G	1632	5.00	5.00	5.00	237,104	236,746	5.00	236,746
1010	5101	Administrative Assistant	14P	a622	2.00	2.00	2.00	103,773	105,848	2.00	105,848
1010	5101	Chief Clerk	13G	1617	1.00	1.00	1.00	60,584	63,786	1.00	63,786
1010	5101	Computer Operations Supervisor	13M	1327	1.00	1.00	1.00	50,800	50,800	1.00	50,800
1010	5101	Public Information Officer II	15P	1615	0.00	1.00	1.00	0	68,850	1.00	68,850
1010	5101	Data Analyst	0	0	0.00	0.00	1.00	0	45,000	0.00	0
1010	5101	Investigator I	13G	1631	11.55	11.55	12.55	414,844	471,114	11.55	435,056
1010	5101	Victim Services Counselor I	13G	1642	3.00	3.00	3.00	121,651	125,825	3.00	125,825
1010	5101	Diversion Coordinator	00	00	0.00	0.00	1.00	0	35,000	0.00	0
1010	5101	Paralegal	12G	2365	2.00	2.00	2.00	65,304	70,840	2.00	70,840
1010	5101	Diversion Support Staff	00	00	0.00	0.00	1.00	0	30,000	0.00	0
1010	5101	Secretary III	11G	1133	4.00	4.00	4.00	128,047	135,143	4.00	135,143
1010	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	40,496	41,306	1.00	41,306
1010	5101	Legal Secretary	12G	1151	2.00	2.00	2.00	61,644	64,225	2.00	64,225
1010	5101	Clerk III	11G	1114	3.00	3.00	3.00	109,471	104,910	3.00	104,910
1010	5101	Computer Operator I	10G	1323	2.00	2.00	2.00	71,286	72,712	2.00	72,712
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	28,905	29,483	1.00	29,483
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	27,940	28,050	1.00	28,050
1010	5101	Clerk II	09G	1113	2.00	2.00	2.00	59,919	61,500	2.00	61,500
1010	5101	Telephone Operator	08G	1161	1.00	1.00	1.00	26,755	27,290	1.00	27,290
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	86,050	84,825	3.00	84,825
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-202,986	0	0.00	-200,000
		Account Subtotal			**94.30**	**94.30**	**98.30**	**4,820,943**	**5,176,336**	**94.30**	**4,830,278**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	26,000	26,000	0.00	26,000

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
		Account Subtotal			**0.00**	**0.00**	**0.00**	**26,000**	**26,000**	**0.00**	**26,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	60,000	60,000	0.00	60,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**60,000**	**60,000**	**0.00**	**60,000**
		Department 3120000 Total			**94.30**	**94.30**	**98.30**	**4,906,943**	**5,262,336**	**94.30**	**4,916,278**
Dept 3120003		**Circuit Attorney (Tax Section)**									
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	33,252	33,917	1.00	33,917
1116	5101	Secretary I	09G	1131	2.00	2.00	2.00	55,278	57,143	2.00	57,143
		Account Subtotal			**3.00**	**3.00**	**3.00**	**88,530**	**91,060**	**3.00**	**91,060**
1116	5112	Clerk II	09G	1113	0.00	0.00	0.00	25,000	28,000	0.00	28,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**25,000**	**28,000**	**0.00**	**28,000**
		Department 3120003 Total			**3.00**	**3.00**	**3.00**	**113,530**	**119,060**	**3.00**	**119,060**
Dept 3120005		**Circuit Attorney (Child Support Unit)**									
1116	5101	Attorney Manager	20M	2364	3.00	3.00	3.00	286,520	295,130	3.00	295,130
1116	5101	Attorney II	17P	2362	1.00	2.00	2.00	73,970	136,770	2.00	136,770
1116	5101	Attorney I	15P	2361	3.00	2.00	2.00	168,558	113,020	2.00	113,020
1116	5101	Investigator II	14G	1632	1.00	1.00	1.00	59,644	61,434	1.00	61,434
1116	5101	Paralegal Assistant	13G	2365	2.00	2.00	2.00	79,037	76,404	2.00	76,404
1116	5101	Investigator I	13G	1631	9.00	7.00	7.00	375,229	305,934	7.00	305,934
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	45,942	47,320	1.00	47,320
1116	5101	Clerk III	11G	1114	1.00	1.00	2.00	35,750	73,644	2.00	73,644
1116	5101	Clerk I	08G	1112	2.00	1.00	1.00	58,682	26,780	1.00	26,780
		Account Subtotal			**23.00**	**20.00**	**21.00**	**1,183,332**	**1,136,436**	**21.00**	**1,136,436**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	30,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,000**	**0**	**0.00**	**0**
1116	5172	Overtime	0	0	0.00	0.00	0.00	0	20,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**20,000**	**0.00**	**10,000**
		Department 3120005 Total			**23.00**	**20.00**	**21.00**	**1,213,332**	**1,156,436**	**21.00**	**1,146,436**
Dept 3120007		**Circuit Attorney (HUD Grant)**									
1116	5101	Attorney II	17P	2362	0.00	1.00	1.00	0	54,000	1.00	54,000
1116	5101	Attorney I	15P	2361	1.00	0.00	0.00	54,000	0	0.00	0
		Account Subtotal			**1.00**	**1.00**	**1.00**	**54,000**	**54,000**	**1.00**	**54,000**
		Department 3120007 Total			**1.00**	**1.00**	**1.00**	**54,000**	**54,000**	**1.00**	**54,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 3120009		**Circuit Attorney (Department of Labor)**									
1116	5112	Attorney III	18P	2363	0.00	0.00	0.00	54,600	54,600	0.00	54,600
		Account Subtotal			**0.00**	**0.00**	**0.00**	**54,600**	**54,600**	**0.00**	**54,600**
		Department 3120009 Total			**0.00**	**0.00**	**0.00**	**54,600**	**54,600**	**0.00**	**54,600**
Dept 3120000		**Circuit Attorney**									
1120	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	100,943	81,600	1.00	81,600
1120	5101	Attorney III	18P	2363	2.50	2.50	3.00	189,384	184,683	3.00	184,683
1120	5101	Investigator I	13G	1631	2.00	2.00	2.00	76,511	75,679	2.00	75,679
1120	5101	Secretary III	11G	1133	1.00	1.00	1.00	33,222	30,090	1.00	30,090
1120	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	0	0.00	0
		Account Subtotal			**6.50**	**6.50**	**7.00**	**380,060**	**372,052**	**7.00**	**372,052**
1120	5172	Overtime	0	0	0.00	0.00	0.00	0	4,000	0.00	4,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**4,000**	**0.00**	**4,000**
		Department 3120000 Total			**6.50**	**6.50**	**7.00**	**380,060**	**376,052**	**7.00**	**376,052**
Dept 3120000		**Circuit Attorney-(Victim Srvcs, Drug Prosec & Dom Violence Grants)**									
1168	5101	Attorney II	17P	2362	2.25	2.25	2.25	112,358	119,417	2.25	119,417
1168	5101	Investigator I	13G	1631	1.45	1.45	1.45	62,521	50,669	1.45	50,669
1168	5101	Victim Services Counselor I	13G	1642	6.00	6.00	6.00	196,405	263,770	6.00	263,770
		Account Subtotal			**9.70**	**9.70**	**9.70**	**371,284**	**433,856**	**9.70**	**433,856**
		Department 3120000 Total			**9.70**	**9.70**	**9.70**	**371,284**	**433,856**	**9.70**	**433,856**
Dept 3120000		**Circuit Attorney**									
1169	5101	Attorney I	15P	2361	3.00	5.00	5.00	150,000	255,000	5.00	255,000
1169	5101	Investigator I	13G	1631	2.00	1.00	1.00	73,966	38,844	1.00	38,844
1169	5101	Clerk II	09G	1113	0.50	2.00	2.00	31,000	65,927	2.00	65,927
		Account Subtotal			**5.50**	**8.00**	**8.00**	**254,966**	**359,771**	**8.00**	**359,771**
		Department 3120000 Total			**5.50**	**8.00**	**8.00**	**254,966**	**359,771**	**8.00**	**359,771**
312		**Circuit Attorney Total**			**143.00**	**142.50**	**148.00**	**7,348,715**	**7,816,111**	**144.00**	**7,460,053**

Fund 1010

Dept 3130000 Board of Jury Supervisors (Cir. Judges)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	338,642	297,753	341,038	0	0
5136000	Employer Social Security Coverage	24,831	21,861	26,089	0	0
5137000	Employees Health Insurance	44,276	43,117	50,736	0	0
5138000	Employee Retirement Plan	47,656	46,469	51,735	0	0
5138100	Employee Retirement - Debt Contribution	4,989	5,513	6,480	0	0
5142000	Employees Life Insurance	1,227	1,300	1,494	0	0
5144201	Long Term Disability	0	0	426	0	0
5147000	Workers Comp - Insurance & Admin.	4,064	3,573	4,092	0	0
5197000	Reserve for Twenty-Seventh Pay	1,453	1,380	1,398	0	0
	Subtotal	**467,138**	**420,966**	**483,488**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	43,830	25,655	29,500	0	0
5246000	Education and Training	210	336	0	0	0
	Subtotal	**44,040**	**25,991**	**29,500**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,221	1,127	1,284	0	0
	Subtotal	**1,221**	**1,127**	**1,284**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	0	14,617	0	0	0
	Subtotal	**0**	**14,617**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	18,478	27,872	40,025	0	0
5636000	Communications	2,301	2,202	2,750	0	0
5638000	Facility and Grounds	1,260	0	0	0	0
5645000	Travel	0	0	2,000	0	0
5647000	Transportation	192,555	172,024	200,000	0	0
5653000	Internal Service	0	38,219	45,000	0	0
5660000	Legal Services	618,857	632,642	680,000	0	0
5670000	Prior Year Encumbrances	0	3,202	0	0	0
	Subtotal	**833,451**	**876,161**	**969,775**	**0**	**0**
	Department Total	**1,345,850**	**1,338,862**	**1,484,047**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 313 Board of Jury Supervisors (Cir. Judges)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**3130000**	**Board of Jury Supervisors (Cir. Judges)**									
1010	5101	Jury Supervisor	54	0	1.00	0.00	0.00	76,414	0	0.00	0
1010	5101	Deputy Jury Supervisor II	0	0	1.00	0.00	0.00	49,972	0	0.00	0
1010	5101	Administrative Assistant III	15M	1623	1.00	0.00	0.00	33,488	0	0.00	0
1010	5101	Deputy Jury Supervisor I	0	0	5.00	0.00	0.00	181,164	0	0.00	0
		Account Subtotal			**8.00**	**0.00**	**0.00**	**341,038**	**0**	**0.00**	**0**
		Department 3130000 Total			**8.00**	**0.00**	**0.00**	**341,038**	**0**	**0.00**	**0**
313		**Board of Jury Supervisors (Cir. Judge Total**			**8.00**	**0.00**	**0.00**	**341,038**	**0**	**0.00**	**0**

Fund 1010

Dept 3150000 Sheriff

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	6,180,167	6,190,328	6,239,560	6,158,122	6,158,122
5136000	Employer Social Security Coverage	457,338	459,364	477,326	471,096	471,096
5137000	Employees Health Insurance	962,572	1,025,991	1,109,850	1,220,800	1,203,300
5138000	Employee Retirement Plan	857,017	940,220	946,541	934,187	857,826
5138100	Employee Retirement - Debt Contribution	89,514	111,445	118,552	117,004	110,846
5142000	Employees Life Insurance	20,906	25,614	27,329	26,973	26,973
5144201	Long Term Disability	0	0	7,799	7,698	7,698
5147000	Workers Comp - Insurance & Admin.	74,179	74,301	74,875	73,897	73,897
5197000	Reserve for Twenty-Seventh Pay	25,370	25,389	25,582	25,248	25,248
	Subtotal	**8,667,063**	**8,852,652**	**9,027,414**	**9,035,025**	**8,935,006**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	46,044	49,626	32,000	92,000	92,000
5236000	Communications	2,095	2,197	3,000	3,000	3,000
5237000	Public Health and Safety	14,998	16,050	29,000	29,000	24,000
5239000	Fleet	3,551	2,613	3,500	3,500	3,500
5246000	Education and Training	795	715	1,000	1,000	1,000
	Subtotal	**67,483**	**71,201**	**68,500**	**128,500**	**123,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	3,490	5,000	5,000	5,000
5436000	Communications	0	0	1,500	1,500	1,500
	Subtotal	**0**	**3,490**	**6,500**	**6,500**	**6,500**
	CAPITAL ASSETS					
5539000	Fleet	0	0	0	45,000	0
	Subtotal	**0**	**0**	**0**	**45,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,602	2,770	3,000	5,000	5,000
5636000	Communications	3,122	3,887	5,500	5,500	5,500
5637000	Public Health and Safety	12,579	14,043	12,000	28,000	20,000
5645000	Travel	774	2,385	3,000	3,000	3,000
5646000	Education and Training	16,299	9,960	16,000	16,000	16,000
5647000	Transportation	71,361	73,565	71,600	81,600	76,600
5648000	Membership Fees	1,200	1,000	1,200	1,200	1,200
5653000	Internal Service	51,560	41,437	117,600	62,000	62,000
5655000	Internal Service - Gasoline & Diesel Fuel	56,868	48,423	52,000	52,000	40,000
5659088	REJIS	69,142	66,833	69,000	69,000	69,000
5663000	Surety Bond Premiums and Insurance	0	0	0	75,000	0
	Subtotal	**285,507**	**264,303**	**350,900**	**398,300**	**298,300**
	Department Total	**9,020,053**	**9,191,646**	**9,453,314**	**9,613,325**	**9,363,306**

Fund 1168

Dept 3152000 Sheriff

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	196,493	197,017	449,800	224,900	224,900
5136000	Employer Social Security Coverage	15,027	15,067	34,410	17,205	17,205
5138000	Employee Retirement Plan	28,052	30,548	68,235	34,117	31,329
5138100	Employee Retirement - Debt Contribution	2,937	3,725	8,546	4,273	4,048
5142000	Employees Life Insurance	851	854	1,970	985	985
5144201	Long Term Disability	0	0	562	281	281
5147000	Workers Comp - Insurance & Admin.	2,341	2,348	5,398	2,699	2,699
	Subtotal	**245,701**	**249,559**	**568,921**	**284,460**	**281,447**
	Department Total	**245,701**	**249,559**	**568,921**	**284,460**	**281,447**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 315 Sheriff

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 3150000		**Sheriff**									
1010	5101	Sheriff	EL	0	1.00	1.00	1.00	98,956	100,958	1.00	100,958
1010	5101	Administrative Aide to Sheriff	18	S201	1.00	1.00	1.00	86,190	87,932	1.00	87,932
1010	5101	Majors	17	S301	2.00	2.00	2.00	142,844	145,730	2.00	145,730
1010	5101	Chief Execution Deputy	13	S268	1.00	1.00	1.00	46,566	47,502	1.00	47,502
1010	5101	Captains	16	S401	3.00	2.00	3.00	178,256	185,484	3.00	185,484
1010	5101	Lieutenants	14	S501	7.00	7.00	7.00	351,052	361,686	7.00	361,686
1010	5101	Sergeants	13	S601	10.00	10.00	10.00	444,704	455,910	10.00	455,910
1010	5101	Senior Deputies	12	S702	20.00	20.00	20.00	817,804	833,976	20.00	833,976
1010	5101	Deputy Sheriff I	11	S703	37.00	37.00	37.00	1,320,436	1,321,164	37.00	1,321,164
1010	5101	Deputy Sheriff II	10	S701	92.00	86.00	92.00	2,713,750	2,533,778	92.00	2,533,778
1010	5101	Attorney to Sheriff	0	0	1.00	1.00	1.00	15,002	15,002	1.00	15,002
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-45,000	0	0.00	0
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	69,000	69,000	0.00	69,000
		Account Subtotal			**175.00**	**168.00**	**175.00**	**6,239,560**	**6,158,122**	**175.00**	**6,158,122**
		Department 3150000 Total			**175.00**	**168.00**	**175.00**	**6,239,560**	**6,158,122**	**175.00**	**6,158,122**
Dept 3152000		**Sheriff**									
1168	5101	Deputy Sheriffs	09G	0	0.00	0.00	0.00	568,921	224,900	0.00	224,900
		Account Subtotal			**0.00**	**0.00**	**0.00**	**568,921**	**224,900**	**0.00**	**224,900**
		Department 3152000 Total			**0.00**	**0.00**	**0.00**	**568,921**	**224,900**	**0.00**	**224,900**
315		**Sheriff Total**			**175.00**	**168.00**	**175.00**	**6,808,481**	**6,383,022**	**175.00**	**6,383,022**

City of St. Louis
FY 2015-16

June 26, 2015

Fund 1010

Dept 3160000 City Courts

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,268,941	1,355,775	1,413,614	1,417,930	1,442,526
5112000	Salaries-Per Performance Employees	66,792	78,456	75,000	75,000	75,000
5136000	Employer Social Security Coverage	101,490	108,551	115,791	119,182	118,189
5137000	Employees Health Insurance	181,662	199,588	234,654	251,136	254,412
5138000	Employee Retirement Plan	180,486	210,396	214,445	215,100	200,944
5138100	Employee Retirement - Debt Contribution	18,898	24,965	26,859	26,941	25,966
5142000	Employees Life Insurance	4,640	5,852	6,192	6,211	6,319
5144201	Long Term Disability	0	0	1,767	1,772	1,803
5147000	Workers Comp - Insurance & Admin.	15,227	16,269	16,963	17,015	17,311
5172000	Overtime - Regular Employees	29,076	31,159	25,000	65,000	27,000
5197000	Reserve for Twenty-Seventh Pay	5,294	5,712	5,796	5,814	5,914
	Subtotal	**1,872,506**	**2,036,723**	**2,136,081**	**2,201,101**	**2,175,384**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	41,571	73,623	50,000	50,000	40,000
5238000	Facility and Grounds	0	0	200	200	200
5246000	Education and Training	536	-476	1,000	1,000	1,000
	Subtotal	**42,107**	**73,147**	**51,200**	**51,200**	**41,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	1,131	0	0	0
	Subtotal	**0**	**1,131**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	10,272	1,300	15,000	10,000	10,000
	Subtotal	**10,272**	**1,300**	**15,000**	**10,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,651	1,442	2,000	3,000	3,000
5636000	Communications	24,015	24,985	25,000	25,000	25,000
5638000	Facility and Grounds	1,290	0	0	0	0
5645000	Travel	818	3,044	4,000	3,000	3,000
5646000	Education and Training	200	721	1,000	2,500	2,500
5647000	Transportation	809	755	1,000	1,000	1,000
5648000	Membership Fees	430	180	500	400	400
5653000	Internal Service	24,744	15,680	20,000	25,000	25,000
5659000	Professional Services	297,883	401,723	410,000	410,000	380,806
5660000	Legal Services	0	0	200	200	200
	Subtotal	**351,840**	**448,530**	**463,700**	**470,100**	**440,906**
	Department Total	**2,276,725**	**2,560,831**	**2,665,981**	**2,732,401**	**2,667,490**

Fund 1116

Dept 3160008 City Court Appointed Counsel Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659604	Legal Assistance	500	500	0	0	0
	Subtotal	**500**	**500**	**0**	**0**	**0**
	Department Total	**500**	**500**	**0**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 316 City Courts

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**3160000**	**City Courts**									
1010	5101	City Court Judge	17P	2369	4.00	4.00	4.00	314,366	314,366	4.00	314,366
1010	5101	City Court Administrator	16M	1676	1.00	1.00	1.00	77,194	80,314	1.00	80,314
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	52,156	54,262	1.00	54,262
1010	5101	Parole and Probation Supervisor	15M	2324	1.00	1.00	1.00	49,764	51,766	1.00	51,766
1010	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1010	5101	Parole and Probation Officer	13G	2321	3.00	3.00	3.00	131,326	133,198	3.00	132,080
1010	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	75,010	78,052	2.00	78,052
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	36,088	37,544	1.00	37,544
1010	5101	Court Room Clerk Coordinator	10G	1119	1.00	1.00	1.00	30,524	31,122	1.00	31,122
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	36,634	38,116	1.00	38,116
1010	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	55,848	59,358	2.00	59,358
1010	5101	Cashier Supervisor	11G	1184	1.00	1.00	1.00	30,394	30,992	1.00	30,992
1010	5101	Cashier	09G	1182	3.00	3.00	3.00	79,742	82,446	3.00	82,446
1010	5101	Clerk II	09G	1113	4.00	4.00	4.00	105,274	106,522	4.00	106,522
1010	5101	Court Room Clerk	09G	1118	6.00	6.00	5.00	173,082	149,890	6.00	175,604
1010	5101	Data Entry Operator	08G	1312	2.00	2.00	2.00	61,230	62,452	2.00	62,452
1010	5101	Clerk I	08G	1112	3.00	2.00	3.00	76,206	77,766	3.00	77,766
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	-20,000	0.00	-20,000
		Account Subtotal			**37.00**	**36.00**	**36.00**	**1,413,614**	**1,417,930**	**37.00**	**1,442,526**
1010	5112	Provisional Judges	0	0	0.00	0.00	0.00	75,000	75,000	0.00	75,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**75,000**	**75,000**	**0.00**	**75,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	25,000	65,000	0.00	27,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**25,000**	**65,000**	**0.00**	**27,000**
		Department 3160000 Total			**37.00**	**36.00**	**36.00**	**1,513,614**	**1,557,930**	**37.00**	**1,544,526**
316		**City Courts Total**			**37.00**	**36.00**	**36.00**	**1,513,614**	**1,557,930**	**37.00**	**1,544,526**

Fund 1010

Dept 3170000 City Marshal

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	775,923	180,427	0	0	0
5112000	Salaries-Per Performance Employees	94,053	20,412	0	0	0
5136000	Employer Social Security Coverage	69,888	16,675	0	0	0
5137000	Employees Health Insurance	131,309	32,917	0	0	0
5138000	Employee Retirement Plan	109,702	28,291	0	0	0
5138100	Employee Retirement - Debt Contribution	11,486	3,321	0	0	0
5142000	Employees Life Insurance	2,684	741	0	0	0
5144000	Workers' Compensation - Disability	0	-1,448	0	0	0
5147000	Workers Comp - Insurance & Admin.	9,311	2,165	0	0	0
5172000	Overtime - Regular Employees	94,162	27,855	0	0	0
5197000	Reserve for Twenty-Seventh Pay	3,127	733	0	0	0
	Subtotal	**1,301,645**	**312,089**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,416	0	0	0	0
5237000	Public Health and Safety	6,012	0	0	0	0
	Subtotal	**8,428**	**0**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,355	0	0	0	0
	Subtotal	**1,355**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	28,001	0	0	0	0
	Subtotal	**28,001**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	15,193	0	0	0	0
5636000	Communications	3,856	0	0	0	0
5637000	Public Health and Safety	1,305	0	0	0	0
5646000	Education and Training	1,567	0	0	0	0
5653000	Internal Service	119	0	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	1,550	0	0	0	0
5659000	Professional Services	3,437	0	0	0	0
	Subtotal	**27,027**	**0**	**0**	**0**	**0**
	Department Total	**1,366,456**	**312,089**	**0**	**0**	**0**

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	10,677,379	10,611,495	10,966,856	10,994,876	10,994,876
5136000	Employer Social Security Coverage	793,042	787,357	843,172	845,316	845,316
5137000	Employees Health Insurance	1,217,095	1,274,922	1,382,556	1,492,864	1,471,464
5138000	Employee Retirement Plan	1,527,327	1,646,794	1,663,672	1,667,923	1,531,586
5138100	Employee Retirement - Debt Contribution	160,127	196,215	208,370	208,903	197,908
5142000	Employees Life Insurance	38,490	45,831	48,035	48,158	48,158
5144201	Long Term Disability	0	0	13,709	13,744	13,744
5172000	Overtime - Regular Employees	94,766	56,628	55,000	55,000	55,000
5197000	Reserve for Twenty-Seventh Pay	44,594	44,524	44,964	45,079	45,079
	Subtotal	**14,552,820**	**14,663,766**	**15,226,334**	**15,371,863**	**15,203,131**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	55,685	59,228	54,478	52,730	52,730
5236000	Communications	510	1,752	800	800	800
5237000	Public Health and Safety	61,869	49,068	51,195	55,885	55,885
5238000	Facility and Grounds	8,111	4,149	5,000	5,000	5,000
5246000	Education and Training	3,235	9,260	6,590	6,540	6,540
5270000	Prior Year Encumbrances	2,333	1,669	0	0	0
	Subtotal	**131,743**	**125,126**	**118,063**	**120,955**	**120,955**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	24,328	25,898	25,000	25,000	25,000
5382000	Land and Buildings	44,079	44,079	48,652	61,465	61,465
	Subtotal	**68,407**	**69,977**	**73,652**	**86,465**	**86,465**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	7,947	0	0	0
5437000	Public Health and Safety	0	5,053	0	6,000	6,000
	Subtotal	**0**	**13,000**	**0**	**6,000**	**6,000**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	58,500	58,500
5539000	Fleet	0	0	0	0	0
5570000	Prior Year Encumbrances	5,840	36,996	0	0	0
	Subtotal	**5,840**	**36,996**	**0**	**58,500**	**58,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	7,627	9,505	14,730	13,930	13,930
5636000	Communications	85,214	85,812	85,600	86,050	86,050
5637000	Public Health and Safety	582,031	550,743	859,600	915,022	915,022
5638000	Facility and Grounds	49,718	50,039	18,960	19,640	19,640
5645000	Travel	6,020	9,281	4,676	4,676	4,676
5646000	Education and Training	1,170	3,075	5,110	5,810	5,810
5647000	Transportation	61,258	56,113	65,000	55,000	55,000
5648000	Membership Fees	720	545	715	655	655
5649000	Utilities	13,509	13,159	12,500	12,500	12,500
5650000	Environmental	6,586	6,822	3,980	2,300	2,300

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5653000	Internal Service	41,400	32,607	36,000	36,000	36,000
5655000	Internal Service - Gasoline & Diesel Fuel	14,794	12,584	14,800	17,200	17,200
5659000	Professional Services	48,175	46,865	11,000	13,500	13,500
5659088	REJIS	0	0	36,600	34,500	34,500
5660000	Legal Services	259,923	253,843	267,887	267,987	267,987
5670000	Prior Year Encumbrances	84,025	124,974	0	0	0
	Subtotal	**1,262,170**	**1,255,967**	**1,437,158**	**1,484,770**	**1,484,770**
	Department Total	**16,020,980**	**16,164,832**	**16,855,207**	**17,128,553**	**16,959,821**

Fund 1116

Dept 3200000 Probation Dept. & Juvenile Detention

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	165,396	132,599	168,012	172,486	172,486
5136000	Employer Social Security Coverage	11,879	9,870	12,853	13,195	13,195
5137000	Employees Health Insurance	15,193	12,981	17,405	13,952	13,752
5138000	Employee Retirement Plan	23,047	20,681	25,487	26,166	24,027
5138100	Employee Retirement - Debt Contribution	2,412	2,454	3,192	3,277	3,105
5142000	Employees Life Insurance	594	544	736	755	755
5144201	Long Term Disability	0	0	210	216	216
5147000	Workers Comp - Insurance & Admin.	0	0	0	2,070	2,070
5172000	Overtime - Regular Employees	0	287	0	0	0
5197000	Reserve for Twenty-Seventh Pay	738	780	689	707	707
	Subtotal	**219,259**	**180,196**	**228,584**	**232,824**	**230,313**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	550	550
5246000	Education and Training	0	0	0	9,000	9,000
	Subtotal	**0**	**0**	**0**	**9,550**	**9,550**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	199,606	184,642	180,197	186,741	186,741
5646000	Education and Training	0	949	0	5,000	5,000
	Subtotal	**199,606**	**185,591**	**180,197**	**191,741**	**191,741**
	Department Total	**418,865**	**365,787**	**408,781**	**434,115**	**431,604**

City of St. Louis
FY 2015-16

June 26, 2015

Fund 1169

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	86,715	24,709	26,000	26,000	26,000
5136000	Employer Social Security Coverage	3,862	1,890	1,989	1,989	1,989
5137000	Employees Health Insurance	5,231	0	0	0	0
5138000	Employee Retirement Plan	5,049	-207	0	0	0
5138100	Employee Retirement - Debt Contribution	531	0	0	0	0
5142000	Employees Life Insurance	134	0	0	0	0
5144201	Long Term Disability	0	0	0	33	33
5147000	Workers Comp - Insurance & Admin.	0	0	0	0	0
5172000	Overtime - Regular Employees	1,988	0	0	0	0
	Subtotal	**103,510**	**26,392**	**27,989**	**28,022**	**28,022**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	1,223	0	0	0	0
5645000	Travel	1,345	0	0	0	0
5659562	Family Court	15,008	0	0	0	0
	Subtotal	**17,576**	**0**	**0**	**0**	**0**
	Department Total	**121,086**	**26,392**	**27,989**	**28,022**	**28,022**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**3200000**	**Probation Dept. & Juvenile Detention Ctr**									
1010	5101	Administrative Assistant IV	0	0	0.00	1.00	1.00	0	42,042	1.00	42,042
1010	5101	Superintendent	26M	2301	1.00	1.00	1.00	77,454	79,742	1.00	79,742
1010	5101	Legal Counsel	26M	2273	1.00	1.00	1.00	119,156	119,964	1.00	119,964
1010	5101	Chief Deputy Juvenile Officer -CPS	26M	2202	1.00	1.00	1.00	84,526	87,022	1.00	87,022
1010	5101	Attorney II	26G	0	1.00	1.00	1.00	109,954	109,954	1.00	109,954
1010	5101	Assistant Superintendent	23M	2305	1.00	1.00	1.00	64,168	66,066	1.00	66,066
1010	5101	Youth Leader IV	22G	2304	3.00	3.00	3.00	162,604	165,516	3.00	165,516
1010	5101	Detention Alternative Officer	0	0	4.00	3.00	5.00	163,618	191,568	5.00	191,568
1010	5101	Deputy Juvenile Officer IV	22G	2258	10.00	10.00	10.00	768,170	798,408	10.00	798,408
1010	5101	Business Office Manager	0	00	1.00	1.00	1.00	99,320	99,320	1.00	99,320
1010	5101	Attorney I	21P	2281	6.00	6.00	6.00	476,138	487,266	6.00	487,266
1010	5101	Supvr Intake & Investigation	00	00	1.00	1.00	1.00	85,878	85,878	1.00	85,878
1010	5101	Software Training Specialist	00	00	1.00	1.00	1.00	45,946	47,398	1.00	47,398
1010	5101	Deputy Juvenile Officer III	20G	2261	10.00	10.00	10.00	643,266	632,782	10.00	632,782
1010	5101	Registered Nurse	20G	2325	1.00	1.00	1.00	70,590	72,670	1.00	72,670
1010	5101	Deputy Juvenile Officer II	18G	0	37.00	36.00	36.00	2,202,486	2,160,522	36.00	2,160,522
1010	5101	Deputy Juvenille Officer I (MS/MA)	17G	0	7.00	6.00	6.00	317,876	277,212	6.00	277,212
1010	5101	Deputy Juvenile Officer I	16G	2267	8.00	9.00	10.00	324,246	374,763	10.00	374,763
1010	5101	Technical Support Specialist I	15P	1371	1.00	1.00	1.00	85,878	85,878	1.00	85,878
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	51,272	52,780	1.00	52,780
1010	5101	Legal Investigator	15G	0	5.00	5.00	5.00	223,184	226,824	5.00	226,824
1010	5101	Special Investigator	0	0	1.00	1.00	1.00	55,224	55,224	1.00	55,224
1010	5101	Youth Leader III	14G	2323	7.00	7.00	7.00	328,796	335,192	7.00	335,192
1010	5101	Secretary III	13G	2307	7.00	7.00	7.00	280,852	285,012	7.00	285,012
1010	5101	Licensed Practical Nurse	12G	2328	3.00	3.00	3.00	127,868	131,586	3.00	131,586
1010	5101	JAIBG Liaison	00	00	1.00	0.00	0.00	40,846	0	0.00	0
1010	5101	Family Court Support Worker	00	00	3.00	3.00	3.00	128,076	131,794	3.00	131,794
1010	5101	Head Housekeeper	11G	2308	1.00	1.00	1.00	30,810	30,810	1.00	30,810
1010	5101	Youth Leader II	11G	0	46.00	44.00	44.00	1,841,330	1,800,760	44.00	1,800,760
1010	5101	Security Officer Supervisor	11G	0	1.00	1.00	1.00	41,366	42,562	1.00	42,562
1010	5101	Work Crew Officer	0	0	2.00	2.00	2.00	76,076	72,657	2.00	72,657
1010	5101	Business Office Asst V	0	0	1.00	1.00	1.00	55,224	55,224	1.00	55,224
1010	5101	Business Office Asst IV	0	0	2.00	2.00	2.00	95,810	97,136	2.00	97,136
1010	5101	Business Office Asst III	0	0	1.00	1.00	1.00	35,464	36,504	1.00	36,504
1010	5101	Chief Deputy Juvenile Officer-Spec Svcs	0	0	1.00	1.00	1.00	95,004	97,812	1.00	97,812
1010	5101	Secretary II	10G	1132	10.00	9.00	9.00	361,998	338,000	9.00	338,000
1010	5101	Business Office Asst II	0	0	1.00	1.00	1.00	32,604	33,566	1.00	33,566
1010	5101	Youth Leader I	10G	2313	12.00	10.00	13.00	378,768	385,918	13.00	385,918
1010	5101	ICA Weekend Evening Coordinator	0	0	1.00	1.00	1.00	40,196	41,366	1.00	41,366

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
1010	5101	ICA Quality Control Specialist	0	0	1.00	1.00	1.00	55,224	55,224	1.00	55,224
1010	5101	ICA-DJO III	0	0	1.00	1.00	1.00	72,670	72,670	1.00	72,670
1010	5101	ICA Office Coordinator	0	0	1.00	1.00	1.00	45,942	45,942	1.00	45,942
1010	5101	Research Analyst	00	00	1.00	1.00	1.00	48,776	50,206	1.00	50,206
1010	5101	Security Officer	10G	2131	5.00	5.00	5.00	174,746	178,594	5.00	178,594
1010	5101	Detention Program Coordinator	00	00	1.00	1.00	1.00	51,272	52,780	1.00	52,780
1010	5101	Clinical Services Advocate	0	0	1.00	1.00	1.00	42,068	42,068	1.00	42,068
1010	5101	Detention Activity Aide	00	00	1.00	1.00	1.00	31,548	32,552	1.00	32,552
1010	5101	Detention Training / Case Coordinator	00	00	1.00	1.00	1.00	62,816	64,688	1.00	64,688
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	89,752	90,454	3.00	90,454
1010	5101	Night Differential	0	0	0.00	0.00	0.00	170,000	175,000	0.00	175,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-100,000	-100,000	0.00	-100,000
		Account Subtotal			**218.00**	**211.00**	**217.00**	**10,966,856**	**10,994,876**	**217.00**	**10,994,876**
1010	5172	Overtime	0	0	0.00	0.00	0.00	55,000	55,000	0.00	55,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**55,000**	**55,000**	**0.00**	**55,000**
		Department 3200000 Total			**218.00**	**211.00**	**217.00**	**11,021,856**	**11,049,876**	**217.00**	**11,049,876**
Dept 3200000 Probation Dept. & Juvenile Detention											
1116	5101	Psychologist II	26G	0	1.00	1.00	1.00	69,992	72,046	1.00	72,046
1116	5101	Psychologist I	22G	2284	1.00	1.00	1.00	57,148	58,812	1.00	58,812
1116	5101	Clinical Services Advocate	0	0	1.00	0.00	1.00	40,872	39,728	1.00	39,728
1116	5101	Night Differential	0	0	0.00	0.00	0.00	0	1,900	0.00	1,900
		Account Subtotal			**3.00**	**2.00**	**3.00**	**168,012**	**172,486**	**3.00**	**172,486**
		Department 3200000 Total			**3.00**	**2.00**	**3.00**	**168,012**	**172,486**	**3.00**	**172,486**
Dept 3200000 Probation Dept. & Juvenile Det. Cntr.											
1169	5101	Deputy Juvenile Officer I (YACS)	0	0	1.00	1.00	1.00	26,000	26,000	1.00	26,000
		Account Subtotal			**1.00**	**1.00**	**1.00**	**26,000**	**26,000**	**1.00**	**26,000**
		Department 3200000 Total			**1.00**	**1.00**	**1.00**	**26,000**	**26,000**	**1.00**	**26,000**
320 Probation Dept. & Juvenile Detention Total					**222.00**	**214.00**	**221.00**	**11,215,868**	**11,248,362**	**221.00**	**11,248,362**

Fund 1010

Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	5,394	6,000	10,000	10,000
5236000	Communications	0	0	400	400	400
5237000	Public Health and Safety	0	0	500	500	500
5238000	Facility and Grounds	0	0	100	100	100
5246000	Education and Training	0	2,623	20,000	13,000	13,000
	Subtotal	**0**	**8,017**	**27,000**	**24,000**	**24,000**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	2,716	2,716	2,716
	Subtotal	**0**	**0**	**2,716**	**2,716**	**2,716**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	1,493	1,500	1,500	1,500
5636000	Communications	0	0	0	0	0
5637000	Public Health and Safety	66,927	92,612	67,000	150,000	67,000
5645000	Travel	0	4,359	4,500	4,500	4,500
5646000	Education and Training	0	4,978	5,500	5,500	5,500
5647000	Transportation	0	3,890	30,000	30,000	30,000
5648000	Membership Fees	0	545	1,000	1,000	1,000
5653000	Internal Service	0	0	3,500	3,500	3,500
5659000	Professional Services	0	0	72,425	304,252	97,422
	Subtotal	**66,927**	**107,877**	**185,425**	**500,252**	**210,422**
	Department Total	**66,927**	**115,894**	**215,141**	**526,968**	**237,138**

Fund 1168

Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	3,738	0	0	0	0
5659000	Professional Services	171,477	100,000	0	0	0
	Subtotal	**175,215**	**100,000**	**0**	**0**	**0**
	Department Total	**175,215**	**100,000**	**0**	**0**	**0**

Fund 1123

Dept 3210023 Circuit Drug Court

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5235000	Office and Computer	9,075	8,592	0	0	0
5237000	Public Health and Safety	723	0	0	0	0
5246000	Education and Training	2,817	0	0	0	0
	Subtotal	**12,615**	**8,592**	**0**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	0	4,975	0	0	0
	Subtotal	**0**	**4,975**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,702	0	0	0	0
5637000	Public Health and Safety	3,774	0	0	0	0
5645000	Travel	4,474	4,102	0	0	0
5646000	Education and Training	2,983	2,778	0	0	0
5647000	Transportation	2,159	0	0	0	0
5648000	Membership Fees	535	0	0	0	0
5659000	Professional Services	131,655	140,451	0	0	0
	Subtotal	**147,282**	**147,331**	**0**	**0**	**0**
	Department Total	**159,897**	**160,898**	**0**	**0**	**0**