

City of St. Louis  
 FY 2019-20

July 1, 2019

Fund 1010  
 Dept 3300000 Tax Equalization Board

| Acc     | Account Name                   | Expend FY17  | Expend FY18  | Budget FY19   | Request FY20  | Budget FY20   |
|---------|--------------------------------|--------------|--------------|---------------|---------------|---------------|
|         | PERSONAL SERVICES              |              |              |               |               |               |
| 5135000 | Members - Various Boards       | 5,395        | 6,308        | 10,000        | 10,000        | 10,000        |
|         | <b>Subtotal</b>                | <b>5,395</b> | <b>6,308</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |
|         | CONTRACTUAL and OTHER SERVICES |              |              |               |               |               |
| 5647000 | Transportation                 | 277          | 264          | 500           | 500           | 500           |
|         | <b>Subtotal</b>                | <b>277</b>   | <b>264</b>   | <b>500</b>    | <b>500</b>    | <b>500</b>    |
|         | <b>Department Total</b>        | <b>5,672</b> | <b>6,572</b> | <b>10,500</b> | <b>10,500</b> | <b>10,500</b> |

**City of St. Louis  
FY 2019-20**

July 1, 2019

Fund 1111

Dept 3310000 Convention & Sports Facility Trust Fund

| Acc     | Account Name                   | Expend FY17      | Expend FY18      | Budget FY19      | Request FY20     | Budget FY20      |
|---------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
|         | CONTRACTUAL and OTHER SERVICES |                  |                  |                  |                  |                  |
| 5662000 | Pass Through                   | 9,463,674        | 8,984,741        | 9,572,000        | 9,340,000        | 9,340,000        |
|         | <b>Subtotal</b>                | <b>9,463,674</b> | <b>8,984,741</b> | <b>9,572,000</b> | <b>9,340,000</b> | <b>9,340,000</b> |
|         | <b>Department Total</b>        | <b>9,463,674</b> | <b>8,984,741</b> | <b>9,572,000</b> | <b>9,340,000</b> | <b>9,340,000</b> |

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1010  
Dept 3330000 Recorder of Deeds

| Acc                                   | Account Name                            | Expend FY17      | Expend FY18      | Budget FY19      | Request FY20     | Budget FY20      |
|---------------------------------------|---|------------------|------------------|------------------|------------------|------------------|
| <b>PERSONAL SERVICES</b>              |   |                  |                  |                  |                  |                  |
| 5101000                               | Salaries -Regular Employees             | 1,844,311        | 1,854,998        | 1,811,596        | 1,860,378        | 1,860,378        |
| 5136000                               | Employer Social Security Coverage       | 137,819          | 138,391          | 138,587          | 142,319          | 142,319          |
| 5137000                               | Employees Health Insurance              | 263,986          | 270,944          | 274,550          | 287,875          | 267,400          |
| 5138000                               | Employee Retirement Plan                | 229,870          | 221,804          | 223,913          | 234,408          | 228,082          |
| 5138100                               | Employee Retirement - Debt Contribution | 33,078           | 36,309           | 36,232           | 37,208           | 37,208           |
| 5142000                               | Employees Life Insurance                | 7,736            | 7,638            | 5,743            | 5,897            | 7,255            |
| 5144201                               | Long Term Disability                    | 2,305            | 2,319            | 3,460            | 3,553            | 2,605            |
| 5147000                               | Workers Comp - Insurance & Admin.       | 22,132           | 27,454           | 26,812           | 27,534           | 26,975           |
| 5190000                               | Fund Balance Reserve                    | 0                | 0                | 27,174           | 27,906           | 27,906           |
| 5197000                               | Reserve for Twenty-Seventh Pay          | 0                | 7,762            | 7,899            | 8,186            | 8,186            |
| <b>Subtotal</b>                       |   | <b>2,541,237</b> | <b>2,567,619</b> | <b>2,555,966</b> | <b>2,635,264</b> | <b>2,608,314</b> |
| <b>MATERIALS and SUPPLIES</b>         |   |                  |                  |                  |                  |                  |
| 5235000                               | Office Supplies                         | 27,780           | 18,946           | 30,000           | 30,000           | 30,000           |
| 5236000                               | Communications                          | 75               | 50               | 250              | 350              | 350              |
| <b>Subtotal</b>                       |   | <b>27,855</b>    | <b>18,996</b>    | <b>30,250</b>    | <b>30,350</b>    | <b>30,350</b>    |
| <b>RENTAL and NON-CAPITAL LEASES</b>  |   |                  |                  |                  |                  |                  |
| 5335000                               | Office Rental/Lease                     | 0                | 2,574            | 0                | 0                | 0                |
| <b>Subtotal</b>                       |   | <b>0</b>         | <b>2,574</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>CONTRACTUAL and OTHER SERVICES</b> |   |                  |                  |                  |                  |                  |
| 5635000                               | Office Services                         | 252,325          | 229,724          | 235,978          | 208,768          | 208,768          |
| 5636000                               | Communications                          | 30,692           | 23,515           | 34,500           | 35,000           | 35,000           |
| 5645000                               | Travel                                  | 4,765            | 3,340            | 2,500            | 1,000            | 1,000            |
| 5646000                               | Education and Training                  | 616              | 1,485            | 3,000            | 3,000            | 3,000            |
| 5647000                               | Transportation                          | 428              | 509              | 1,000            | 500              | 500              |
| 5648000                               | Membership Fees                         | 2,473            | 653              | 4,000            | 1,000            | 1,000            |
| 5653000                               | Internal Service                        | 423              | 261              | 650              | 500              | 500              |
| 5663000                               | Surety Bond Premiums and Insurance      | 930              | 1,255            | 3,000            | 1,500            | 1,500            |
| <b>Subtotal</b>                       |   | <b>292,652</b>   | <b>260,742</b>   | <b>284,628</b>   | <b>251,268</b>   | <b>251,268</b>   |
| <b>Department Total</b>               |   | <b>2,861,744</b> | <b>2,849,931</b> | <b>2,870,844</b> | <b>2,916,882</b> | <b>2,889,932</b> |

**City of St. Louis  
Department Personnel Schedule  
FY 2020**

July 1, 2019

**Dept 333 Recorder of Deeds**

| Fund                                  | Acct                     | Position                                   | Grad | Cod  | Curr Auth    | Occu-<br>pled | FY 2020<br>Req | Original Amt<br>FY 2019 | FY 2020<br>Req Amt | FY 2020<br>Position | FY 2020<br>Amount |
|---------------------------------------|--------------------------|--|------|------|--------------|---------------|----------------|-------------------------|--------------------|---------------------|-------------------|
| <b>Dept 3330000 Recorder of Deeds</b> |                          |  |      |      |              |               |                |                         |                    |                     |                   |
| 1010                                  | 5101                     | Recorder of Deeds                          | EL   | 0    | 1.00         | 1.00          | 1.00           | 103,818                 | 103,818            | 1.00                | 103,818           |
| 1010                                  | 5101                     | Chief Deputy Recorder                      | 19M  | R102 | 1.00         | 1.00          | 1.00           | 100,386                 | 100,386            | 1.00                | 100,386           |
| 1010                                  | 5101                     | Human Resource Manager                     | 18M  | R110 | 1.00         | 1.00          | 1.00           | 86,606                  | 91,806             | 1.00                | 91,806            |
| 1010                                  | 5101                     | Information Systems Administrator          | 18M  | R201 | 1.00         | 1.00          | 1.00           | 94,770                  | 99,580             | 1.00                | 99,580            |
| 1010                                  | 5101                     | Recorder Cashier Manager                   | 17M  | R301 | 1.00         | 1.00          | 1.00           | 66,092                  | 70,798             | 1.00                | 70,798            |
| 1010                                  | 5101                     | Administrative Assistant                   | 17M  | R120 | 1.00         | 1.00          | 1.00           | 69,602                  | 71,006             | 1.00                | 71,006            |
| 1010                                  | 5101                     | Recorder Information Systems Manager       | 17M  | R501 | 0.00         | 1.00          | 1.00           | 0                       | 70,018             | 1.00                | 70,018            |
| 1010                                  | 5101                     | Recording Manager                          | 17M  | R401 | 1.00         | 1.00          | 1.00           | 73,216                  | 78,416             | 1.00                | 78,416            |
| 1010                                  | 5101                     | Data Processing Manager                    | 14G  | R211 | 1.00         | 0.00          | 0.00           | 50,258                  | 0                  | 0.00                | 0                 |
| 1010                                  | 5101                     | Recorder Department Supervisor             | 14G  | R411 | 4.00         | 4.00          | 4.00           | 201,968                 | 224,900            | 4.00                | 224,900           |
| 1010                                  | 5101                     | Records Documents Specialist II            | 14G  | R421 | 2.00         | 0.00          | 0.00           | 100,334                 | 0                  | 0.00                | 0                 |
| 1010                                  | 5101                     | Recorder Cashier Representative            | 13G  | R310 | 1.00         | 2.00          | 2.00           | 49,452                  | 105,976            | 2.00                | 105,976           |
| 1010                                  | 5101                     | Recorder Department Assistant Supervisor   | 13G  | R412 | 4.00         | 5.00          | 5.00           | 174,408                 | 243,100            | 5.00                | 243,100           |
| 1010                                  | 5101                     | Secretary to the Recorder                  | 13G  | R121 | 1.00         | 1.00          | 1.00           | 37,128                  | 39,988             | 1.00                | 39,988            |
| 1010                                  | 5101                     | Customer Service Application Specialist II | 12G  | R431 | 3.00         | 0.00          | 0.00           | 112,242                 | 0                  | 0.00                | 0                 |
| 1010                                  | 5101                     | Customer Service Application Specialist I  | 11G  | R432 | 4.00         | 0.00          | 0.00           | 146,302                 | 0                  | 0.00                | 0                 |
| 1010                                  | 5101                     | Recorder Clerk III                         | 10G  | R451 | 1.00         | 1.00          | 1.00           | 42,432                  | 44,200             | 1.00                | 44,200            |
| 1010                                  | 5101                     | Archives Researcher II                     | 10G  | R441 | 1.00         | 1.00          | 1.00           | 36,400                  | 37,986             | 1.00                | 37,986            |
| 1010                                  | 5101                     | Recorder Clerk II                          | 09G  | R452 | 2.00         | 6.00          | 6.00           | 74,256                  | 241,800            | 6.00                | 241,800           |
| 1010                                  | 5101                     | Recorder Clerk I                           | 08G  | R453 | 7.00         | 7.00          | 7.00           | 211,926                 | 236,600            | 7.00                | 236,600           |
| 1010                                  | 5101                     | Salary Savings Reduction                   | 00   | 00   | 0.00         | 0.00          | 0.00           | -20,000                 | 0                  | 0.00                | 0                 |
| <b>Account Subtotal</b>               |                          |  |      |      | <b>38.00</b> | <b>35.00</b>  | <b>35.00</b>   | <b>1,811,596</b>        | <b>1,860,378</b>   | <b>35.00</b>        | <b>1,860,378</b>  |
| <b>Department 3330000</b>             |                          | <b>Total</b>                               |      |      | <b>38.00</b> | <b>35.00</b>  | <b>35.00</b>   | <b>1,811,596</b>        | <b>1,860,378</b>   | <b>35.00</b>        | <b>1,860,378</b>  |
| <b>333</b>                            | <b>Recorder of Deeds</b> | <b>Total</b>                               |      |      | <b>38.00</b> | <b>35.00</b>  | <b>35.00</b>   | <b>1,811,596</b>        | <b>1,860,378</b>   | <b>35.00</b>        | <b>1,860,378</b>  |

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1010  
Dept 3340000 Election and Registration

| Acc                                   | Account Name                              | Expend FY17      | Expend FY18      | Budget FY19      | Request FY20     | Budget FY20      |
|---------------------------------------|---|------------------|------------------|------------------|------------------|------------------|
| <b>PERSONAL SERVICES</b>              |   |                  |                  |                  |                  |                  |
| 5101000                               | Salaries -Regular Employees               | 1,158,206        | 1,113,993        | 1,198,718        | 1,134,718        | 1,134,718        |
| 5112000                               | Salaries-Per Performance Employees        | 1,011,423        | 120,536          | 730,418          | 730,418          | 250,000          |
| 5136000                               | Employer Social Security Coverage         | 105,955          | 90,744           | 150,532          | 145,636          | 108,884          |
| 5137000                               | Employees Health Insurance                | 161,851          | 156,917          | 202,300          | 213,850          | 198,640          |
| 5138000                               | Employee Retirement Plan                  | 144,678          | 134,453          | 148,162          | 142,974          | 139,116          |
| 5138100                               | Employee Retirement - Debt Contribution   | 20,819           | 22,010           | 23,974           | 22,694           | 22,694           |
| 5142000                               | Employees Life Insurance                  | 5,049            | 4,777            | 3,800            | 3,597            | 4,425            |
| 5144201                               | Long Term Disability                      | 1,453            | 1,392            | 2,289            | 2,167            | 1,589            |
| 5147000                               | Workers Comp - Insurance & Admin.         | 13,953           | 16,487           | 17,741           | 16,794           | 16,453           |
| 5172000                               | Overtime - Regular Employees              | 78,577           | 11,090           | 38,600           | 38,600           | 38,600           |
| 5190000                               | Fund Balance Reserve                      | 0                | 0                | 17,981           | 17,021           | 17,021           |
| 5197000                               | Reserve for Twenty-Seventh Pay            | 0                | 5,214            | 5,226            | 4,993            | 4,993            |
| <b>Subtotal</b>                       |   | <b>2,701,964</b> | <b>1,677,613</b> | <b>2,539,741</b> | <b>2,473,462</b> | <b>1,937,133</b> |
| <b>MATERIALS and SUPPLIES</b>         |   |                  |                  |                  |                  |                  |
| 5235000                               | Office Supplies                           | 615,465          | 168,211          | 550,000          | 571,000          | 251,000          |
| 5236000                               | Communications                            | 236              | 0                | 500              | 500              | 500              |
| 5238000                               | Facility and Grounds                      | 5,234            | 3,550            | 5,500            | 5,500            | 5,500            |
| 5246000                               | Education and Training                    | 76               | 133              | 750              | 750              | 750              |
| <b>Subtotal</b>                       |   | <b>621,011</b>   | <b>171,894</b>   | <b>556,750</b>   | <b>577,750</b>   | <b>257,750</b>   |
| <b>RENTAL and NON-CAPITAL LEASES</b>  |   |                  |                  |                  |                  |                  |
| 5335000                               | Office Rental/Lease                       | 24,401           | 19,069           | 17,000           | 24,000           | 24,000           |
| 5339000                               | Fleet                                     | 36,723           | 2,051            | 43,500           | 28,000           | 28,000           |
| 5346000                               | Education and Training                    | 0                | 2,400            | 4,000            | 6,000            | 6,000            |
| 5382000                               | Land and Buildings                        | 381,229          | 324,395          | 390,000          | 390,000          | 390,000          |
| <b>Subtotal</b>                       |   | <b>442,353</b>   | <b>347,915</b>   | <b>454,500</b>   | <b>448,000</b>   | <b>448,000</b>   |
| <b>CONTRACTUAL and OTHER SERVICES</b> |   |                  |                  |                  |                  |                  |
| 5635000                               | Office Services                           | 78,713           | 13,682           | 75,000           | 64,188           | 44,188           |
| 5636000                               | Communications                            | 18,110           | 22,065           | 19,500           | 26,500           | 26,500           |
| 5637000                               | Public Health and Safety                  | 18,517           | 5,968            | 12,200           | 12,200           | 12,200           |
| 5638000                               | Facility and Grounds                      | 10,327           | 9,850            | 12,500           | 12,300           | 12,300           |
| 5645000                               | Travel                                    | 0                | 0                | 500              | 500              | 500              |
| 5646000                               | Education and Training                    | 0                | 199              | 1,000            | 1,000            | 1,000            |
| 5647000                               | Transportation                            | 446              | 24               | 750              | 750              | 750              |
| 5648000                               | Membership Fees                           | 714              | 670              | 1,200            | 900              | 900              |
| 5653000                               | Internal Service                          | 5                | 0                | 20               | 20               | 20               |
| 5655000                               | Internal Service - Gasoline & Diesel Fuel | 343              | 114              | 500              | 500              | 500              |
| 5659000                               | Professional Services                     | 47,129           | 4,242            | 40,000           | 22,000           | 22,000           |
| 5660000                               | Legal Services                            | 97,821           | 55,365           | 25,000           | 30,000           | 30,000           |
| 5663000                               | Surety Bond Premiums and Insurance        | 1,364            | -103             | 500              | 500              | 500              |
| <b>Subtotal</b>                       |   | <b>273,489</b>   | <b>112,076</b>   | <b>188,670</b>   | <b>171,358</b>   | <b>151,358</b>   |
| <b>Department Total</b>               |   | <b>4,038,817</b> | <b>2,309,498</b> | <b>3,739,661</b> | <b>3,670,570</b> | <b>2,794,241</b> |

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1110  
Dept 3340010 Election and Registration

| Acc     | Account Name                          | Expend FY17 | Expend FY18    | Budget FY19 | Request FY20 | Budget FY20 |
|---------|---------------------------------------|-------------|----------------|-------------|--------------|-------------|
|         | <b>PERSONAL SERVICES</b>              |             |                |             |              |             |
| 5112000 | Salaries - Per Performance            | 0           | 197,118        | 0           | 0            | 0           |
| 5172000 | Overtime                              | 0           | 10,650         | 0           | 0            | 0           |
|         | <b>Subtotal</b>                       | <b>0</b>    | <b>207,768</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |
|         | <b>MATERIALS and SUPPLIES</b>         |             |                |             |              |             |
| 5235000 | Office Supplies                       | 0           | 109,365        | 0           | 0            | 0           |
|         | <b>Subtotal</b>                       | <b>0</b>    | <b>109,365</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |
|         | <b>RENTAL and NON-CAPITAL LEASES</b>  |             |                |             |              |             |
| 5335000 | Office Rental/Lease                   | 0           | 3,650          | 0           | 0            | 0           |
| 5339000 | Fleet                                 | 0           | 7,750          | 0           | 0            | 0           |
|         | <b>Subtotal</b>                       | <b>0</b>    | <b>11,400</b>  | <b>0</b>    | <b>0</b>     | <b>0</b>    |
|         | <b>CONTRACTUAL and OTHER SERVICES</b> |             |                |             |              |             |
| 5636000 | Communications                        | 0           | 575            | 0           | 0            | 0           |
| 5637000 | Public Health and Safety              | 0           | 412            | 0           | 0            | 0           |
| 5638000 | Facility and Grounds                  | 0           | 169            | 0           | 0            | 0           |
| 5647000 | Transportation                        | 0           | 92             | 0           | 0            | 0           |
| 5659000 | Professional Services                 | 0           | 3,600          | 0           | 0            | 0           |
| 5660000 | Legal Services                        | 0           | 6,300          | 0           | 0            | 0           |
|         | <b>Subtotal</b>                       | <b>0</b>    | <b>11,148</b>  | <b>0</b>    | <b>0</b>     | <b>0</b>    |
|         | <b>Department Total</b>               | <b>0</b>    | <b>339,681</b> | <b>0</b>    | <b>0</b>     | <b>0</b>    |

**City of St. Louis  
Department Personnel Schedule  
FY 2020**

July 1, 2019

**Dept 334 Election and Registration**

| Fund  | Acct                             | Position                         | Grad | Cod          | Curr<br>Auth | Occu-<br>pled | FY 2020<br>Req | Original Amt<br>FY 2019 | FY 2020<br>Req Amt | FY 2020<br>Position | FY 2020<br>Amount |
|---|----------------------------------|----------------------------------|------|--------------|--------------|---------------|----------------|-------------------------|--------------------|---------------------|-------------------|
| <b>Dept 3340000 Election and Registration</b> |                                  |                                  |      |              |              |               |                |                         |                    |                     |                   |
| 1010  | 5101                             | Secretary of the Board           | EL   | 1302         | 1.00         | 1.00          | 1.00           | 7,488                   | 7,488              | 1.00                | 7,488             |
| 1010  | 5101                             | Chairman of the Board            | EL   | 1301         | 1.00         | 1.00          | 1.00           | 7,488                   | 7,488              | 1.00                | 7,488             |
| 1010  | 5101                             | Member of the Board              | EL   | 1303         | 2.00         | 2.00          | 2.00           | 12,012                  | 12,012             | 2.00                | 12,012            |
| 1010  | 5101                             | Director of Elections            | 00M  | 1304         | 2.00         | 2.00          | 2.00           | 175,994                 | 175,994            | 2.00                | 175,994           |
| 1010  | 5101                             | Assistant Directors of Elections | 00M  | 1305         | 2.00         | 2.00          | 2.00           | 153,764                 | 153,764            | 2.00                | 153,764           |
| 1010  | 5101                             | Judge Supervisor                 | 00G  | 1314         | 2.00         | 2.00          | 2.00           | 86,528                  | 86,528             | 2.00                | 86,528            |
| 1010  | 5101                             | Registration Coordinator         | 0    | 0            | 2.00         | 2.00          | 2.00           | 75,998                  | 75,998             | 2.00                | 75,998            |
| 1010  | 5101                             | Receptionist                     | 00   | 00           | 1.00         | 1.00          | 1.00           | 28,002                  | 28,002             | 1.00                | 28,002            |
| 1010  | 5101                             | Assistant Supervisor             | 00   | 00           | 2.00         | 2.00          | 2.00           | 135,356                 | 135,356            | 2.00                | 135,356           |
| 1010  | 5101                             | Operations Manager               | 000  | 0000         | 2.00         | 2.00          | 2.00           | 72,436                  | 72,436             | 2.00                | 72,436            |
| 1010  | 5101                             | Policy Analyst                   | 23G  | 1753         | 2.00         | 2.00          | 2.00           | 99,502                  | 99,502             | 2.00                | 99,502            |
| 1010  | 5101                             | Deputy Registration Coordinator  | 000  | 000          | 3.00         | 1.00          | 1.00           | 98,710                  | 34,710             | 1.00                | 34,710            |
| 1010  | 5101                             | Finance & HR Manager             | 000  | 0            | 1.00         | 1.00          | 1.00           | 41,418                  | 41,418             | 1.00                | 41,418            |
| 1010  | 5101                             | Technical Support Specialist I   | 15G  | 1371         | 1.00         | 1.00          | 1.00           | 42,640                  | 42,640             | 1.00                | 42,640            |
| 1010  | 5101                             | Absentee Coordinator             | 000  | 000          | 2.00         | 2.00          | 2.00           | 69,056                  | 69,056             | 2.00                | 69,056            |
| 1010  | 5101                             | Registration Supervisor          | 000  | 000          | 2.00         | 2.00          | 2.00           | 92,326                  | 92,326             | 2.00                | 92,326            |
| <b>Account Subtotal</b>                       |                                  |                                  |      |              | <b>28.00</b> | <b>26.00</b>  | <b>26.00</b>   | <b>1,198,718</b>        | <b>1,134,718</b>   | <b>26.00</b>        | <b>1,134,718</b>  |
| 1010  | 5112                             | Special Personal Services        | 0    | 0            | 0.00         | 0.00          | 0.00           | 730,418                 | 730,418            | 0.00                | 250,000           |
| <b>Account Subtotal</b>                       |                                  |                                  |      |              | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>    | <b>730,418</b>          | <b>730,418</b>     | <b>0.00</b>         | <b>250,000</b>    |
| 1010  | 5172                             | Overtime                         | 0    | 0            | 0.00         | 0.00          | 0.00           | 38,600                  | 38,600             | 0.00                | 38,600            |
| <b>Account Subtotal</b>                       |                                  |                                  |      |              | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>    | <b>38,600</b>           | <b>38,600</b>      | <b>0.00</b>         | <b>38,600</b>     |
| <b>Department 3340000 Total</b>               |                                  |                                  |      |              | <b>28.00</b> | <b>26.00</b>  | <b>26.00</b>   | <b>1,967,736</b>        | <b>1,903,736</b>   | <b>26.00</b>        | <b>1,423,318</b>  |
| <b>334</b>                                    | <b>Election and Registration</b> |                                  |      | <b>Total</b> | <b>28.00</b> | <b>26.00</b>  | <b>26.00</b>   | <b>1,967,736</b>        | <b>1,903,736</b>   | <b>26.00</b>        | <b>1,423,318</b>  |

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1010  
Dept 3350000 Medical Examiner

| Acc                                   | Account Name                              | Expend FY17      | Expend FY18    | Budget FY19    | Request FY20     | Budget FY20    |
|---------------------------------------|---|------------------|----------------|----------------|------------------|----------------|
| <b>PERSONAL SERVICES</b>              |   |                  |                |                |                  |                |
| 5101000                               | Salaries -Regular Employees               | 602,174          | 504,644        | 641,248        | 837,005          | 630,669        |
| 5112000                               | Salaries-Per Performance Employees        | 166,845          | 127,328        | 67,680         | 73,080           | 73,080         |
| 5136000                               | Employer Social Security Coverage         | 56,889           | 47,187         | 54,692         | 70,234           | 54,449         |
| 5137000                               | Employees Health Insurance                | 80,277           | 76,122         | 93,925         | 148,050          | 99,320         |
| 5138000                               | Employee Retirement Plan                  | 71,565           | 57,548         | 79,258         | 105,463          | 77,320         |
| 5138100                               | Employee Retirement - Debt Contribution   | 10,298           | 9,421          | 12,825         | 16,740           | 12,613         |
| 5142000                               | Employees Life Insurance                  | 2,515            | 2,017          | 2,033          | 2,653            | 2,460          |
| 5144201                               | Long Term Disability                      | 753              | 631            | 1,225          | 1,599            | 883            |
| 5147000                               | Workers Comp - Insurance & Admin.         | 7,226            | 7,469          | 9,490          | 12,388           | 9,145          |
| 5172000                               | Overtime - Regular Employees              | 5,991            | 7,276          | 6,000          | 8,000            | 8,000          |
| 5190000                               | Fund Balance Reserve                      | 0                | 0              | 9,619          | 12,555           | 9,460          |
| 5197000                               | Reserve for Twenty-Seventh Pay            | 0                | 2,869          | 2,796          | 3,683            | 2,775          |
| <b>Subtotal</b>                       |   | <b>1,004,533</b> | <b>842,512</b> | <b>980,791</b> | <b>1,291,450</b> | <b>980,174</b> |
| <b>MATERIALS and SUPPLIES</b>         |   |                  |                |                |                  |                |
| 5235000                               | Office Supplies                           | 4,579            | 4,019          | 7,500          | 7,500            | 7,500          |
| 5237000                               | Public Health and Safety                  | 13,176           | 12,063         | 12,000         | 15,000           | 15,000         |
| 5238000                               | Facility and Grounds                      | 2,359            | 2,589          | 3,000          | 3,000            | 3,000          |
| 5246000                               | Education and Training                    | 0                | 0              | 1,000          | 1,000            | 1,000          |
| <b>Subtotal</b>                       |   | <b>20,114</b>    | <b>18,671</b>  | <b>23,500</b>  | <b>26,500</b>    | <b>26,500</b>  |
| <b>RENTAL and NON-CAPITAL LEASES</b>  |   |                  |                |                |                  |                |
| 5338000                               | Facility and Grounds                      | 0                | 0              | 2,000          | 2,000            | 2,000          |
| <b>Subtotal</b>                       |   | <b>0</b>         | <b>0</b>       | <b>2,000</b>   | <b>2,000</b>     | <b>2,000</b>   |
| <b>NON-CAPITAL EQUIPMENT</b>          |   |                  |                |                |                  |                |
| 5435000                               | Office Equipment                          | 2,188            | 490            | 4,200          | 4,200            | 4,200          |
| 5436000                               | Communications                            | 0                | 0              | 12,250         | 12,250           | 12,250         |
| 5437000                               | Public Health and Safety                  | 10,492           | 3,488          | 5,000          | 9,000            | 9,000          |
| <b>Subtotal</b>                       |   | <b>12,680</b>    | <b>3,978</b>   | <b>21,450</b>  | <b>25,450</b>    | <b>25,450</b>  |
| <b>CAPITAL ASSETS</b>                 |   |                  |                |                |                  |                |
| 5580000                               | Capital Leases                            | 11,515           | 11,515         | 16,000         | 16,000           | 16,000         |
| <b>Subtotal</b>                       |   | <b>11,515</b>    | <b>11,515</b>  | <b>16,000</b>  | <b>16,000</b>    | <b>16,000</b>  |
| <b>CONTRACTUAL and OTHER SERVICES</b> |   |                  |                |                |                  |                |
| 5635000                               | Office Services                           | 1,311            | 1,433          | 1,750          | 1,750            | 1,750          |
| 5636000                               | Communications                            | 5,323            | 4,951          | 24,500         | 24,500           | 9,500          |
| 5638000                               | Facility and Grounds                      | 316              | 350            | 500            | 500              | 500            |
| 5646000                               | Education and Training                    | 1,800            | 900            | 1,875          | 1,875            | 1,875          |
| 5647000                               | Transportation                            | 0                | 0              | 150            | 150              | 150            |
| 5648000                               | Membership Fees                           | 370              | 490            | 1,000          | 1,000            | 1,000          |
| 5650000                               | Environmental                             | 2,448            | 2,006          | 10,200         | 10,200           | 10,200         |
| 5653000                               | Internal Service                          | 1,149            | 1,342          | 600            | 800              | 800            |
| 5655000                               | Internal Service - Gasoline & Diesel Fuel | 852              | 669            | 1,000          | 1,000            | 1,000          |
| 5659000                               | Professional Services                     | 9,617            | 2,289          | 12,000         | 15,000           | 12,000         |
| 5659129                               | Professional Med Exam Service             | 940,401          | 968,612        | 1,000,293      | 946,280          | 886,280        |

City of St. Louis  
 FY 2019-20

July 1, 2019

Fund 1010  
 Dept 3350000 Medical Examiner

| Acc     | Account Name              | Expend FY17      | Expend FY18      | Budget FY19      | Request FY20     | Budget FY20      |
|---------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| 5659130 | Histology Services        | 47,684           | 51,156           | 58,888           | 275,000          | 250,000          |
| 5659131 | Livery & Mortuary Service | 143,950          | 155,350          | 150,200          | 175,200          | 160,200          |
|         | <b>Subtotal</b>           | <b>1,155,221</b> | <b>1,189,548</b> | <b>1,262,956</b> | <b>1,453,255</b> | <b>1,335,255</b> |
|         | <b>Department Total</b>   | <b>2,204,063</b> | <b>2,066,224</b> | <b>2,306,697</b> | <b>2,814,655</b> | <b>2,385,379</b> |

**City of St. Louis  
FY 2019-20**

July 1, 2019

Fund 1116  
Dept 3350000 Medical Examiner-Indigent Burials

| Acc     | Account Name                   | Expend FY17  | Expend FY18  | Budget FY19  | Request FY20 | Budget FY20  |
|---------|--------------------------------|--------------|--------------|--------------|--------------|--------------|
|         | CONTRACTUAL and OTHER SERVICES |              |              |              |              |              |
| 5659132 | Indigent Burials               | 4,600        | 2,845        | 4,920        | 6,300        | 6,300        |
|         | <b>Subtotal</b>                | <b>4,600</b> | <b>2,845</b> | <b>4,920</b> | <b>6,300</b> | <b>6,300</b> |
|         | <b>Department Total</b>        | <b>4,600</b> | <b>2,845</b> | <b>4,920</b> | <b>6,300</b> | <b>6,300</b> |

City of St. Louis  
 FY 2019-20

July 1, 2019

Fund 1168  
 Dept 3350000 Medical Examiner

| Acc     | Account Name                   | Expend FY17 | Expend FY18 | Budget FY19   | Request FY20  | Budget FY20   |
|---------|--------------------------------|-------------|-------------|---------------|---------------|---------------|
|         | CONTRACTUAL and OTHER SERVICES |             |             |               |               |               |
| 5645000 | Travel                         | 529         | 0           | 0             | 0             | 0             |
| 5659000 | Professional Services          | 117         | 0           | 25,000        | 25,000        | 25,000        |
|         | <b>Subtotal</b>                | <b>646</b>  | <b>0</b>    | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> |
|         | <b>Department Total</b>        | <b>646</b>  | <b>0</b>    | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> |

**City of St. Louis  
Department Personnel Schedule  
FY 2020**

July 1, 2019

**Dept 335 Medical Examiner**

| Fund                                 | Acct                    | Position                             | Grad | Cod  | Curr<br>Auth | Occu-<br>pied | FY 2020<br>Req | Original Amt<br>FY 2019 | FY 2020<br>Req Amt | FY 2020<br>Position | FY 2020<br>Amount |
|--------------------------------------|-------------------------|--------------------------------------|------|------|--------------|---------------|----------------|-------------------------|--------------------|---------------------|-------------------|
| <b>Dept 3350000 Medical Examiner</b> |                         |                                      |      |      |              |               |                |                         |                    |                     |                   |
| 1010                                 | 5101                    | Forensic Office Administrator I      | 18M  | 1621 | 1.00         | 1.00          | 1.00           | 82,914                  | 85,410             | 1.00                | 85,410            |
| 1010                                 | 5101                    | Medicolegal Investigator IV          | 17G  | M354 | 2.00         | 0.00          | 2.00           | 130,520                 | 125,892            | 0.00                | 0                 |
| 1010                                 | 5101                    | Medicolegal Investigation Supervisor | 15M  | 2355 | 1.00         | 1.00          | 1.00           | 62,946                  | 64,844             | 1.00                | 64,844            |
| 1010                                 | 5101                    | Executive Secretary to the Chief     | 14G  | 1136 | 1.00         | 1.00          | 1.00           | 47,710                  | 48,438             | 1.00                | 48,438            |
| 1010                                 | 5101                    | Medicolegal Investigator II          | 14G  | 2352 | 1.00         | 2.00          | 2.00           | 43,628                  | 86,632             | 2.00                | 86,632            |
| 1010                                 | 5101                    | Medical Transcriptionist             | 11G  | 1122 | 0.00         | 0.00          | 1.00           | 0                       | 33,020             | 0.00                | 0                 |
| 1010                                 | 5101                    | Medicolegal Investigator I           | 13G  | 2351 | 1.00         | 2.00          | 2.00           | 39,806                  | 78,442             | 2.00                | 78,442            |
| 1010                                 | 5101                    | Autopsy Technician III               | 12G  | 5413 | 2.00         | 2.00          | 2.00           | 83,460                  | 84,708             | 2.00                | 84,708            |
| 1010                                 | 5101                    | Autopsy Technician II                | 11G  | 5412 | 1.00         | 1.00          | 1.00           | 31,772                  | 32,266             | 1.00                | 32,266            |
| 1010                                 | 5101                    | Secretary II                         | 10G  | 1132 | 1.00         | 1.00          | 1.00           | 29,198                  | 29,640             | 1.00                | 29,640            |
| 1010                                 | 5101                    | Autopsy Technician                   | 09G  | 5411 | 1.00         | 1.00          | 1.00           | 29,198                  | 29,640             | 1.00                | 29,640            |
| 1010                                 | 5101                    | Morgue Attendant                     | 08G  | 5410 | 0.00         | 0.00          | 2.00           | 0                       | 47,424             | 0.00                | 0                 |
| 1010                                 | 5101                    | Custodian                            | 06G  | 3711 | 1.00         | 1.00          | 1.00           | 30,498                  | 30,940             | 1.00                | 30,940            |
| 1010                                 | 5101                    | Shift Differential                   | 0    | 0    | 0.00         | 0.00          | 0.00           | 29,598                  | 35,568             | 0.00                | 35,568            |
| 1010                                 | 5101                    | Salary Adjustments                   | 00   | 00   | 0.00         | 0.00          | 0.00           | 0                       | 24,141             | 0.00                | 24,141            |
| <b>Account Subtotal</b>              |                         |                                      |      |      | <b>13.00</b> | <b>13.00</b>  | <b>18.00</b>   | <b>641,248</b>          | <b>837,005</b>     | <b>13.00</b>        | <b>630,669</b>    |
| 1010                                 | 5112                    | Medicolegal Investigator I           | 13G  | 2351 | 0.00         | 0.00          | 0.00           | 39,208                  | 39,208             | 0.00                | 39,208            |
| 1010                                 | 5112                    | Secretary I                          | 09G  | 1131 | 0.00         | 0.00          | 0.00           | 4,600                   | 10,000             | 0.00                | 10,000            |
| 1010                                 | 5112                    | Autopsy Technician                   | 09G  | 5411 | 0.00         | 0.00          | 0.00           | 23,872                  | 23,872             | 0.00                | 23,872            |
| <b>Account Subtotal</b>              |                         |                                      |      |      | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>    | <b>67,680</b>           | <b>73,080</b>      | <b>0.00</b>         | <b>73,080</b>     |
| 1010                                 | 5172                    | Overtime                             | 0    | 0    | 0.00         | 0.00          | 0.00           | 6,000                   | 8,000              | 0.00                | 8,000             |
| <b>Account Subtotal</b>              |                         |                                      |      |      | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>    | <b>6,000</b>            | <b>8,000</b>       | <b>0.00</b>         | <b>8,000</b>      |
| <b>Department 3350000</b>            |                         | <b>Total</b>                         |      |      | <b>13.00</b> | <b>13.00</b>  | <b>18.00</b>   | <b>714,928</b>          | <b>918,085</b>     | <b>13.00</b>        | <b>711,749</b>    |
| <b>335</b>                           | <b>Medical Examiner</b> | <b>Total</b>                         |      |      | <b>13.00</b> | <b>13.00</b>  | <b>18.00</b>   | <b>714,928</b>          | <b>918,085</b>     | <b>13.00</b>        | <b>711,749</b>    |

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1010  
Dept 3400000 Treasurer

| Acc                                   | Account Name                            | Expend FY17    | Expend FY18    | Budget FY19    | Request FY20   | Budget FY20    |
|---------------------------------------|---|----------------|----------------|----------------|----------------|----------------|
| <b>PERSONAL SERVICES</b>              |   |                |                |                |                |                |
| 5101000                               | Salaries -Regular Employees             | 490,070        | 510,494        | 493,064        | 582,347        | 513,530        |
| 5111000                               | Salaries-Temporary Employees            | 0              | 14,000         | 0              | 14,000         | 0              |
| 5112000                               | Salaries-Per Performance Employees      | 0              | 0              | 0              | 15,000         | 0              |
| 5136000                               | Employer Social Security Coverage       | 36,673         | 38,087         | 37,719         | 45,697         | 39,285         |
| 5137000                               | Employees Health Insurance              | 60,257         | 62,647         | 65,025         | 90,475         | 68,760         |
| 5138000                               | Employee Retirement Plan                | 61,308         | 57,528         | 60,943         | 73,376         | 62,959         |
| 5138100                               | Employee Retirement - Debt Contribution | 8,822          | 9,417          | 9,861          | 11,647         | 10,271         |
| 5142000                               | Employees Life Insurance                | 2,165          | 2,069          | 1,563          | 1,846          | 2,003          |
| 5144201                               | Long Term Disability                    | 607            | 638            | 942            | 1,112          | 719            |
| 5147000                               | Workers Comp - Insurance & Admin.       | 5,828          | 7,555          | 7,297          | 8,619          | 7,446          |
| 5190000                               | Fund Balance Reserve                    | 0              | 0              | 7,396          | 8,735          | 7,703          |
| 5197000                               | Reserve for Twenty-Seventh Pay          | 0              | 2,116          | 2,150          | 2,562          | 2,260          |
| <b>Subtotal</b>                       |   | <b>665,730</b> | <b>704,551</b> | <b>685,960</b> | <b>855,416</b> | <b>714,936</b> |
| <b>MATERIALS and SUPPLIES</b>         |   |                |                |                |                |                |
| 5235000                               | Office Supplies                         | 7,541          | 2,868          | 6,170          | 7,170          | 5,170          |
| 5238000                               | Facility and Grounds                    | 0              | 233            | 0              | 200            | 200            |
| 5246000                               | Education and Training                  | 283            | 321            | 360            | 1,200          | 1,200          |
| <b>Subtotal</b>                       |   | <b>7,824</b>   | <b>3,422</b>   | <b>6,530</b>   | <b>8,570</b>   | <b>6,570</b>   |
| <b>NON-CAPITAL EQUIPMENT</b>          |   |                |                |                |                |                |
| 5435000                               | Office Equipment                        | 1,699          | 900            | 2,496          | 2,500          | 2,500          |
| <b>Subtotal</b>                       |   | <b>1,699</b>   | <b>900</b>     | <b>2,496</b>   | <b>2,500</b>   | <b>2,500</b>   |
| <b>CONTRACTUAL and OTHER SERVICES</b> |   |                |                |                |                |                |
| 5635000                               | Office Services                         | 1,022          | 4,164          | 4,900          | 5,000          | 5,000          |
| 5636000                               | Communications                          | 960            | 982            | 1,000          | 1,100          | 1,100          |
| 5637000                               | Public Health and Safety                | 8,636          | 9,286          | 9,000          | 10,000         | 10,000         |
| 5646000                               | Education and Training                  | 752            | 2,183          | 5,300          | 5,300          | 5,300          |
| 5648000                               | Membership Fees                         | 0              | 1,035          | 2,000          | 2,000          | 2,000          |
| 5659000                               | Professional Services                   | 18,564         | 21,700         | 15,000         | 25,000         | 15,000         |
| <b>Subtotal</b>                       |   | <b>29,934</b>  | <b>39,350</b>  | <b>37,200</b>  | <b>48,400</b>  | <b>38,400</b>  |
| <b>Department Total</b>               |   | <b>705,187</b> | <b>748,223</b> | <b>732,186</b> | <b>914,886</b> | <b>762,406</b> |

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1116  
Dept 3400000 Treasurer

| Acc                                   | Account Name                            | Expend FY17    | Expend FY18    | Budget FY19    | Request FY20   | Budget FY20    |
|---------------------------------------|---|----------------|----------------|----------------|----------------|----------------|
| <b>PERSONAL SERVICES</b>              |   |                |                |                |                |                |
| 5101000                               | Salaries -Regular Employees             | 0              | 106,254        | 108,706        | 153,381        | 153,381        |
| 5136000                               | Employer Social Security Coverage       | 0              | 7,893          | 8,316          | 11,734         | 11,734         |
| 5137000                               | Employees Health Insurance              | 0              | 13,466         | 14,450         | 24,675         | 22,920         |
| 5138000                               | Employee Retirement Plan                | 0              | 12,984         | 13,436         | 19,326         | 18,805         |
| 5138100                               | Employee Retirement - Debt Contribution | 0              | 2,126          | 2,174          | 3,068          | 3,068          |
| 5142000                               | Employees Life Insurance                | 0              | 453            | 345            | 486            | 598            |
| 5144201                               | Long Term Disability                    | 0              | 96             | 208            | 293            | 215            |
| 5147000                               | Workers Comp - Insurance & Admin.       | 0              | 1,562          | 1,609          | 2,270          | 2,224          |
| 5197000                               | Reserve for Twenty-Seventh Pay          | 0              | 461            | 474            | 675            | 675            |
|                                       | <b>Subtotal</b>                         | <b>0</b>       | <b>145,295</b> | <b>149,718</b> | <b>215,908</b> | <b>213,620</b> |
| <b>MATERIALS and SUPPLIES</b>         |   |                |                |                |                |                |
| 5235000                               | Office Supplies                         | 2,263          | 6,002          | 6,100          | 23,500         | 23,500         |
| 5246000                               | Education and Training                  | 300            | 418            | 4,000          | 2,000          | 2,000          |
|                                       | <b>Subtotal</b>                         | <b>2,563</b>   | <b>6,420</b>   | <b>10,100</b>  | <b>25,500</b>  | <b>25,500</b>  |
| <b>NON-CAPITAL EQUIPMENT</b>          |   |                |                |                |                |                |
| 5435000                               | Office Equipment                        | 5              | 0              | 2,500          | 1,500          | 1,500          |
|                                       | <b>Subtotal</b>                         | <b>5</b>       | <b>0</b>       | <b>2,500</b>   | <b>1,500</b>   | <b>1,500</b>   |
| <b>CONTRACTUAL and OTHER SERVICES</b> |   |                |                |                |                |                |
| 5635000                               | Office Services                         | 0              | 6,950          | 0              | 23,000         | 23,000         |
| 5636000                               | Communications                          | 122            | 122            | 1,000          | 250            | 250            |
| 5637000                               | Public Health and Safety                | 570            | 447            | 9,500          | 1,000          | 1,000          |
| 5645000                               | Travel                                  | 1,311          | 0              | 0              | 1,500          | 1,500          |
| 5646000                               | Education and Training                  | 150            | 979            | 0              | 1,000          | 1,000          |
| 5647000                               | Transportation                          | 190            | 0              | 350            | 350            | 350            |
| 5648000                               | Membership Fees                         | 0              | 50             | 0              | 500            | 500            |
| 5653000                               | Internal Service                        | 3,011          | 164            | 0              | 0              | 0              |
| 5659000                               | Professional Services                   | 10,150         | 10,673         | 15,000         | 5,000          | 5,000          |
| 5662016                               | Pass Through - College Saving Prg.      | 264,277        | 196,802        | 188,823        | 188,823        | 188,823        |
|                                       | <b>Subtotal</b>                         | <b>279,781</b> | <b>216,187</b> | <b>214,673</b> | <b>221,423</b> | <b>221,423</b> |
|                                       | <b>Department Total</b>                 | <b>282,349</b> | <b>367,902</b> | <b>376,991</b> | <b>464,331</b> | <b>462,043</b> |

**City of St. Louis  
Department Personnel Schedule  
FY 2020**

July 1, 2019

**Dept 340      Treasurer**

| Fund                                 | Acct             | Position                                 | Grad | Cod          | Curr<br>Auth | Occu-<br>pied | FY 2020<br>Req | Original Amt<br>FY 2019 | FY 2020<br>Req Amt | FY 2020<br>Position | FY 2020<br>Amount |
|--------------------------------------|------------------|--|------|--------------|--------------|---------------|----------------|-------------------------|--------------------|---------------------|-------------------|
| <b>Dept 3400000      Treasurer</b>   |                  |  |      |              |              |               |                |                         |                    |                     |                   |
| 1010                                 | 5101             | Treasurer                                | EL   | 0            | 1.00         | 1.00          | 1.00           | 97,552                  | 99,503             | 1.00                | 99,503            |
| 1010                                 | 5101             | Assistant Treasurer                      | 26M  | 1152         | 1.00         | 1.00          | 1.00           | 95,654                  | 97,537             | 1.00                | 97,537            |
| 1010                                 | 5101             | Accounting Manager I                     | 16M  | 1445         | 1.00         | 1.00          | 1.00           | 64,064                  | 65,346             | 1.00                | 65,346            |
| 1010                                 | 5101             | Accountant II                            | 14G  | 1442         | 0.00         | 1.00          | 1.00           | 0                       | 45,500             | 1.00                | 45,500            |
| 1010                                 | 5101             | Accountant I                             | 13G  | 1441         | 1.00         | 1.00          | 2.00           | 41,236                  | 82,472             | 1.00                | 41,236            |
| 1010                                 | 5101             | Administrative Assistant I               | 13G  | 1621         | 2.00         | 1.00          | 2.00           | 83,408                  | 87,408             | 2.00                | 87,408            |
| 1010                                 | 5101             | Account Clerk III                        | 12G  | 1143         | 1.00         | 0.00          | 0.00           | 38,480                  | 0                  | 0.00                | 0                 |
| 1010                                 | 5101             | Account Clerk I                          | 10G  | 1141         | 1.00         | 1.00          | 2.00           | 29,796                  | 59,081             | 1.00                | 31,500            |
| 1010                                 | 5101             | Cashier                                  | 10G  | 1190         | 1.00         | 1.00          | 1.00           | 42,874                  | 45,500             | 1.00                | 45,500            |
| <b>Account Subtotal</b>              |                  |  |      |              | <b>9.00</b>  | <b>8.00</b>   | <b>11.00</b>   | <b>493,064</b>          | <b>582,347</b>     | <b>9.00</b>         | <b>513,530</b>    |
| 1010                                 | 5112             | Per Performance Employees                | 000  | 0000         | 0.00         | 0.00          | 0.00           | 0                       | 15,000             | 0.00                | 0                 |
| <b>Account Subtotal</b>              |                  |  |      |              | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>    | <b>0</b>                | <b>15,000</b>      | <b>0.00</b>         | <b>0</b>          |
| <b>Department 3400000      Total</b> |                  |  |      |              | <b>9.00</b>  | <b>8.00</b>   | <b>11.00</b>   | <b>493,064</b>          | <b>597,347</b>     | <b>9.00</b>         | <b>513,530</b>    |
| <hr/>                                |                  |  |      |              |              |               |                |                         |                    |                     |                   |
| <b>Dept 3400000      Treasurer</b>   |                  |  |      |              |              |               |                |                         |                    |                     |                   |
| 1116                                 | 5101             | College Savings Account Coordinator      | 00   | 00           | 1.00         | 1.00          | 2.00           | 46,592                  | 90,024             | 2.00                | 90,024            |
| 1116                                 | 5101             | Director - Office of Financial Empowerme | 00   | 00           | 1.00         | 1.00          | 1.00           | 62,114                  | 63,357             | 1.00                | 63,357            |
| <b>Account Subtotal</b>              |                  |  |      |              | <b>2.00</b>  | <b>2.00</b>   | <b>3.00</b>    | <b>108,706</b>          | <b>153,381</b>     | <b>3.00</b>         | <b>153,381</b>    |
| <b>Department 3400000      Total</b> |                  |  |      |              | <b>2.00</b>  | <b>2.00</b>   | <b>3.00</b>    | <b>108,706</b>          | <b>153,381</b>     | <b>3.00</b>         | <b>153,381</b>    |
| <b>340</b>                           | <b>Treasurer</b> | <b>Total</b>                             |      | <b>11.00</b> | <b>10.00</b> | <b>14.00</b>  | <b>601,770</b> | <b>750,728</b>          | <b>12.00</b>       | <b>666,911</b>      |                   |