City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3100000 Circuit Clerk

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	111,953	102,054	111,953	111,953	111,953
5112000	Salaries-Per Performance Employe	6,162	11,692	0	0	0
5136000	Employer Social Security Coverage	8,829	8,615	8,564	8,564	8,564
5137000	Employees Health Insurance	4,220	5,016	5,643	6,065	6,027
5138000	Employee Retirement Plan	13,266	14,207	15,976	17,353	17,420
5138100	Employee Retirement - Debt Contri	2,519	2,519	1,680	2,240	2,127
5142000	Employees Life Insurance	309	349	490	491	490
5147000	Workers Comp - Insurance & Admi	1,343	1,343	1,343	1,344	1,343
5197000	Reserve for Twenty-Seventh Pay	459	459	459	459	459
	Subtotal	**149,060**	**146,254**	**146,108**	**148,469**	**148,383**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	213,036	210,857	237,956	258,230	258,230
5246000	Education and Training	3,803	4,333	4,500	5,000	5,000
	Subtotal	**216,839**	**215,190**	**242,456**	**263,230**	**263,230**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	4,763	18,784	43,308	44,103	44,103
5339000	Fleet	0	0	300	300	300
5382000	Land and Buildings	205,918	214,245	233,694	242,000	242,000
	Subtotal	**210,681**	**233,029**	**277,302**	**286,403**	**286,403**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	164,946	136,977	184,590	149,773	149,773
5636000	Communications	55,683	55,359	56,500	56,500	56,500
5637000	Public Health and Safety	5,515	5,707	6,000	9,660	9,660
5638000	Facility and Grounds	1,520	1,763	3,250	3,250	3,250
5645000	Travel	624	321	2,000	2,000	2,000
5646000	Education and Training	1,875	385	4,000	3,000	3,000
5647000	Transportation	20,253	47,681	48,600	51,248	51,248
5648000	Membership Fees	0	0	500	500	500
5653000	Internal Service	467	857	1,000	1,000	1,000
5655000	Internal Service - Gasoline & Diese	0	0	942	0	0
5659000	Professional Services	15,958	5,748	10,000	10,000	10,000
5660000	Legal Services	17,858	13,947	20,000	20,000	20,000
5663000	Surety Bond Premiums and Insura	975	975	1,025	1,025	1,025
	Subtotal	**285,674**	**269,720**	**338,407**	**307,956**	**307,956**
	Department Total	**862,254**	**864,193**	**1,004,273**	**1,006,058**	**1,005,972**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 310 Circuit Clerk

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**3100000**	**Circuit Clerk**									
1010	5101	Circuit Clerk	0	0	1.00	1.00	1.00	111,953	111,953	1.00	111,953
		Account Subtotal			**1.00**	**1.00**	**1.00**	**111,953**	**111,953**	**1.00**	**111,953**
		Department 3100000 Total			**1.00**	**1.00**	**1.00**	**111,953**	**111,953**	**1.00**	**111,953**
310		**Circuit Clerk Total**			**1.00**	**1.00**	**1.00**	**111,953**	**111,953**	**1.00**	**111,953**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	3,055,004	3,052,505	3,141,952	3,147,391	3,147,390
5112000	Salaries-Per Performance Employe	66,767	46,375	49,800	58,820	58,820
5136000	Employer Social Security Coverage	236,370	233,829	244,169	245,275	245,275
5137000	Employees Health Insurance	299,472	315,441	378,081	376,030	373,674
5138000	Employee Retirement Plan	366,854	391,719	448,357	487,846	489,734
5138100	Employee Retirement - Debt Contri	69,666	69,452	47,153	62,948	59,800
5142000	Employees Life Insurance	9,241	9,348	13,762	13,786	13,786
5147000	Workers Comp - Insurance & Admi	37,215	37,185	37,703	37,769	37,769
5172000	Overtime - Regular Employees	0	524	0	0	0
5197000	Reserve for Twenty-Seventh Pay	13,123	12,990	12,882	12,904	12,904
	Subtotal	**4,153,712**	**4,169,368**	**4,373,859**	**4,442,769**	**4,439,152**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	51,810	48,394	160,100	143,017	143,017
5236000	Communications	104	293	5,000	3,000	3,000
5238000	Facility and Grounds	14,240	11,272	23,110	22,600	22,600
5246000	Education and Training	126,601	115,412	60,170	66,180	66,180
	Subtotal	**192,755**	**175,371**	**248,380**	**234,797**	**234,797**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	236	33	40	9,500	9,500
5338000	Facility and Grounds	6,282	0	0	0	0
	Subtotal	**6,518**	**33**	**40**	**9,500**	**9,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	19,485	52,088	38,447	37,600	37,600
	Subtotal	**19,485**	**52,088**	**38,447**	**37,600**	**37,600**
	CAPITAL ASSETS					
5535000	Office and Computer	0	15,822	13,000	0	0
5570000	Prior Year Encumbrances	8,557	7,066	0	0	0
	Subtotal	**8,557**	**22,888**	**13,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	29,142	31,701	50,545	57,175	57,175
5636000	Communications	57,426	65,675	70,830	75,460	75,460
5637000	Public Health and Safety	11,971	34,602	89,070	72,670	72,670
5638000	Facility and Grounds	1,645,726	1,702,008	1,795,048	1,932,034	1,932,034
5638038	Facility Maintenance	427,607	497,787	492,484	506,885	506,885
5645000	Travel	485	272	1,400	1,400	1,400
5646000	Education and Training	11,397	20,579	14,165	20,165	20,165
5647000	Transportation	0	0	500	500	500
5648000	Membership Fees	17,861	16,806	18,631	18,380	18,380
5659000	Professional Services	0	0	6,000	6,000	6,000
5659088	REJIS	31,478	0	0	0	0
5659153	Management Consulting	22,048	14,249	13,500	13,500	13,500
5660000	Legal Services	0	0	15,000	10,000	10,000

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
5663000	Surety Bond Premiums and Insura	29,700	29,700	29,700	29,700	29,700
5670000	Prior Year Encumbrances	105,298	35,101	0	0	0
	Subtotal	**2,390,139**	**2,448,480**	**2,596,873**	**2,743,869**	**2,743,869**
	Department Total	**6,771,166**	**6,868,228**	**7,270,599**	**7,468,535**	**7,464,918**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**3110000**	**Circuit Court (General)**									
1010	5101	Court Administrator	0	0	1.00	1.00	1.00	112,647	113,226	1.00	113,226
1010	5101	Information Systems Manager	0	0	1.00	1.00	1.00	101,686	102,219	1.00	102,219
1010	5101	Chief of Legal Staff	0	0	1.00	1.00	1.00	107,796	108,368	1.00	108,368
1010	5101	Drug Court Administrator	0	0	1.00	1.00	1.00	57,668	57,980	1.00	57,980
1010	5101	Asst. Court Administrator/Chief Juv. Office	0	0	1.00	1.00	1.00	66,443	66,102	1.00	66,102
1010	5101	Business Office Manager	0	0	1.00	1.00	1.00	77,090	77,519	1.00	77,519
1010	5101	Pre-Trial Release Commissioner	0	0	1.00	1.00	1.00	74,932	75,322	1.00	75,322
1010	5101	Court Reporter (Swing)	0	0	5.00	5.00	5.00	275,060	280,560	5.00	280,560
1010	5101	Staff Attorney 50% FTE	00	00	1.00	1.00	1.00	42,068	42,289	1.00	42,289
1010	5101	Staff Attorneys	0	0	1.00	1.00	1.00	91,858	92,339	1.00	92,339
1010	5101	Facilities Manager	0	0	1.00	1.00	1.00	70,642	71,019	1.00	71,019
1010	5101	Asst. Pre-Trial Release Commissioner	0	0	4.00	4.00	4.00	245,388	229,216	4.00	229,216
1010	5101	Pretrial Interviewers	00	0000	2.00	2.00	2.00	59,748	60,086	2.00	60,086
1010	5101	Human Resources Manager	0	0	1.00	1.00	1.00	101,686	102,219	1.00	102,219
1010	5101	Applications Analyst I	C06	C006	1.00	1.00	1.00	65,286	65,637	1.00	65,637
1010	5101	Criminal Docket Coordinator	000	000	1.00	1.00	1.00	56,914	57,213	1.00	57,213
1010	5101	Application Analyst / Software Developer	00	00	1.00	1.00	1.00	58,110	58,435	1.00	58,435
1010	5101	Public Information Officer	00	00	1.00	1.00	1.00	53,690	54,002	1.00	54,002
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	50,284	50,544	1.00	50,544
1010	5101	Administrative Asst. IV - Drug Court	0	0	1.00	1.00	2.00	33,228	84,149	2.00	84,149
1010	5101	Secretary	0	0	5.00	5.00	4.00	205,556	160,957	4.00	160,957
1010	5101	Law Clerk	0	0	5.00	5.00	5.00	266,916	268,463	5.00	268,463
1010	5101	Asst. Business Office Manager	00	00	1.00	1.00	1.00	47,840	48,087	1.00	48,087
1010	5101	Paralegal - Family Court	0	0	1.00	1.00	1.00	38,272	38,493	1.00	38,493
1010	5101	Lead Building Maint. Worker	0	0	1.00	1.00	1.00	45,032	33,020	1.00	33,020
1010	5101	Building Maintenance Workers	0	0	1.00	1.00	1.00	41,392	42,224	1.00	42,224
1010	5101	Assistant Criminal Docket Coordinator	0	0	1.00	1.00	1.00	40,144	40,365	1.00	40,365
1010	5101	Judicial Operational Assistants	0	0	24.00	24.00	24.00	654,576	667,337	24.00	667,337
		Account Subtotal			**67.00**	**67.00**	**67.00**	**3,141,952**	**3,147,390**	**67.00**	**3,147,390**
1010	5112	Asst. Pre-Trial Release Commissioner	0	0	0.00	0.00	0.00	49,800	58,820	0.00	58,820
		Account Subtotal			**0.00**	**0.00**	**0.00**	**49,800**	**58,820**	**0.00**	**58,820**
		Department 3110000 Total			**67.00**	**67.00**	**67.00**	**3,191,752**	**3,206,210**	**67.00**	**3,206,210**
311		**Circuit Court (General) Total**			**67.00**	**67.00**	**67.00**	**3,191,752**	**3,206,210**	**67.00**	**3,206,210**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	4,494,743	4,613,104	4,689,036	4,975,044	4,753,203
5112000	Salaries-Per Performance Employe	25,385	32,112	25,000	25,000	25,000
5136000	Employer Social Security Coverage	343,431	346,930	365,711	387,591	370,123
5137000	Employees Health Insurance	453,260	465,008	532,135	577,994	568,346
5138000	Employee Retirement Plan	548,370	588,890	669,125	771,132	739,598
5138100	Employee Retirement - Debt Contri	102,663	103,036	70,336	99,501	90,311
5142000	Employees Life Insurance	14,466	14,784	20,538	21,791	20,819
5147000	Workers Comp - Insurance & Admi	53,937	55,446	56,268	59,701	57,038
5172000	Overtime - Regular Employees	50,404	43,846	66,500	66,500	60,000
5197000	Reserve for Twenty-Seventh Pay	18,514	18,530	19,225	20,398	19,488
	Subtotal	**6,105,173**	**6,281,686**	**6,513,874**	**7,004,652**	**6,703,926**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	70,768	93,984	70,000	75,000	75,000
5236000	Communications	255	782	2,100	2,100	2,100
5237000	Public Health and Safety	728	258	1,100	1,100	1,100
5246000	Education and Training	33,600	35,501	27,000	27,000	27,000
	Subtotal	**105,351**	**130,525**	**100,200**	**105,200**	**105,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	27,341	26,554	47,250	47,250	32,250
	Subtotal	**27,341**	**26,554**	**47,250**	**47,250**	**32,250**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	16,160	12,162	10,000	14,160	12,160
5436000	Communications	0	0	2,350	2,350	2,350
5438000	Facility and Grounds	0	0	1,000	1,000	1,000
	Subtotal	**16,160**	**12,162**	**13,350**	**17,510**	**15,510**
	CAPITAL ASSETS					
5535000	Office and Computer	0	5,975	0	0	0
	Subtotal	**0**	**5,975**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	74,309	92,850	66,250	76,250	76,250
5636000	Communications	3,852	2,072	10,000	10,000	5,000
5637000	Public Health and Safety	6,595	1,605	5,600	5,600	5,600
5645000	Travel	785	2,293	12,500	12,500	2,500
5646000	Education and Training	1,774	299	3,000	3,000	3,000
5647000	Transportation	37,753	24,221	35,000	33,000	33,000
5648000	Membership Fees	13,970	17,961	10,000	25,000	15,000
5650000	Environmental	164	0	0	0	0
5655000	Internal Service - Gasoline & Diese	0	0	29,093	29,093	29,093
5659000	Professional Services	88,994	86,120	89,000	89,700	89,700
5660000	Legal Services	11,440	20,032	20,000	20,000	20,000
5664000	Elected Officials Expense Accounts	32,000	32,000	32,000	32,000	32,000

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	Subtotal	**271,636**	**279,453**	**312,443**	**336,143**	**311,143**
	Department Total	**6,525,661**	**6,736,355**	**6,987,117**	**7,510,755**	**7,168,029**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1120

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	360,012	362,692	403,412	403,450	403,450
5136000	Employer Social Security Coverage	26,282	26,870	30,861	30,864	30,864
5137000	Employees Health Insurance	28,626	29,132	39,501	42,455	42,189
5138000	Employee Retirement Plan	43,474	44,954	57,567	62,535	62,777
5138100	Employee Retirement - Debt Contri	8,256	7,970	6,051	8,069	7,666
5142000	Employees Life Insurance	1,156	1,120	1,767	1,767	1,767
5147000	Workers Comp - Insurance & Admi	4,322	4,359	4,841	4,841	4,841
5172000	Overtime - Regular Employees	187	0	0	0	0
	Subtotal	**472,315**	**477,097**	**544,000**	**553,981**	**553,554**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	9,000	9,000	9,000
	Subtotal	**0**	**0**	**9,000**	**9,000**	**9,000**
	Department Total	**472,315**	**477,097**	**553,000**	**562,981**	**562,554**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1168

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

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	356,183	371,793	369,664	367,705	367,705
5136000	Employer Social Security Coverage	26,269	26,218	28,279	28,128	28,128
5137000	Employees Health Insurance	27,171	31,208	56,148	58,831	58,462
5138000	Employee Retirement Plan	23,729	26,229	52,751	56,994	57,215
5138100	Employee Retirement - Debt Contri	4,388	4,200	5,545	7,354	6,987
5142000	Employees Life Insurance	536	646	1,619	1,612	1,612
5147000	Workers Comp - Insurance & Admi	4,201	4,169	4,436	4,412	4,412
	Subtotal	**442,477**	**464,463**	**518,442**	**525,036**	**524,521**
	Department Total	**442,477**	**464,463**	**518,442**	**525,036**	**524,521**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1169

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	0	0	154,507	377,281	377,281
5136000	Employer Social Security Coverage	0	0	11,820	28,862	28,862
5137000	Employees Health Insurance	0	0	19,751	48,520	48,216
5138000	Employee Retirement Plan	0	0	22,048	58,478	58,705
5138100	Employee Retirement - Debt Contri	0	0	2,318	7,546	7,169
5142000	Employees Life Insurance	0	0	677	1,653	1,653
5147000	Workers Comp - Insurance & Admi	0	0	1,854	4,528	4,528
	Subtotal	**0**	**0**	**212,975**	**526,868**	**526,414**
	Department Total	**0**	**0**	**212,975**	**526,868**	**526,414**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3120002 Circuit Attorney (Training Fund)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	2,500	1,025	2,500	2,500	2,500
	Subtotal	**2,500**	**1,025**	**2,500**	**2,500**	**2,500**
	Department Total	**2,500**	**1,025**	**2,500**	**2,500**	**2,500**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3120003 Circuit Attorney (Tax Section)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	60,792	86,907	88,569	91,721	91,721
5112000	Salaries-Per Performance Employe	13,519	0	25,000	25,000	25,000
5136000	Employer Social Security Coverage	5,404	6,379	8,688	8,929	8,929
5137000	Employees Health Insurance	9,542	14,856	16,929	18,195	18,081
5138000	Employee Retirement Plan	7,345	11,028	12,639	14,217	14,272
5138100	Employee Retirement - Debt Contri	1,395	1,955	1,329	1,834	1,743
5142000	Employees Life Insurance	197	277	388	402	402
5147000	Workers Comp - Insurance & Admi	730	1,043	1,063	1,101	1,101
5172000	Overtime - Regular Employees	0	331	0	0	0
	Subtotal	**98,924**	**122,776**	**154,605**	**161,399**	**161,249**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	-28	1,000	1,000	1,000
5246000	Education and Training	0	0	500	500	500
	Subtotal	**0**	**-28**	**1,500**	**1,500**	**1,500**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	2,615	0	0
	Subtotal	**0**	**0**	**2,615**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	2,600	2,600
5648000	Membership Fees	0	915	1,500	2,000	2,000
5660000	Legal Services	0	0	1,000	1,000	1,000
	Subtotal	**0**	**915**	**2,500**	**5,600**	**5,600**
	Department Total	**98,924**	**123,663**	**161,220**	**168,499**	**168,349**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,106,289	1,101,428	1,107,376	1,151,735	1,151,735
5112000	Salaries-Per Performance Employe	0	23,706	41,704	41,704	41,704
5136000	Employer Social Security Coverage	82,278	84,246	87,905	91,298	91,298
5137000	Employees Health Insurance	109,916	112,092	129,789	139,495	138,621
5138000	Employee Retirement Plan	133,712	139,181	158,023	178,519	179,210
5138100	Employee Retirement - Debt Contri	25,392	24,677	16,611	23,035	21,883
5142000	Employees Life Insurance	3,564	3,426	4,850	5,045	5,045
5147000	Workers Comp - Insurance & Admi	13,275	13,217	13,289	13,821	13,821
5172000	Overtime - Regular Employees	0	2,450	0	0	0
	Subtotal	**1,474,426**	**1,504,423**	**1,559,547**	**1,644,652**	**1,643,317**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	23,115	50,959	72,000	72,000	72,000
5236000	Communications	0	0	2,100	2,100	2,100
5237000	Public Health and Safety	795	0	0	0	0
5237007	Ammunition	2,999	2,685	3,000	3,000	3,000
5246000	Education and Training	9,345	12,072	10,000	10,000	10,000
	Subtotal	**36,254**	**65,716**	**87,100**	**87,100**	**87,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	33,242	21,006	55,000	55,000	55,000
5346000	Education and Training	0	0	1,000	1,000	1,000
	Subtotal	**33,242**	**21,006**	**56,000**	**56,000**	**56,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	46,000	46,000	46,000
5436000	Communications	0	0	2,000	2,000	2,000
	Subtotal	**0**	**0**	**48,000**	**48,000**	**48,000**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	16,000	16,000	16,000
5536000	Communications	0	0	1,000	1,000	1,000
5539000	Fleet	11,500	13,250	19,500	19,500	19,500
	Subtotal	**11,500**	**13,250**	**36,500**	**36,500**	**36,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,009	3,308	31,000	31,000	31,000
5636000	Communications	7,738	7,995	15,600	15,600	15,600
5637000	Public Health and Safety	0	0	500	500	500
5645000	Travel	3,865	1,359	25,500	25,500	25,500
5646000	Education and Training	50	0	8,000	8,000	8,000
5647000	Transportation	2,280	2,280	3,000	3,000	3,000
5648000	Membership Fees	2,500	2,425	4,200	4,200	4,200
5652000	Major Projects	0	0	5,000	5,000	5,000
5653000	Internal Service	0	2,603	26,000	26,000	26,000
5659000	Professional Services	65,006	109,839	204,000	204,000	204,000
5663000	Surety Bond Premiums and Insura	0	0	300	300	300

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	Subtotal	**83,448**	**129,809**	**323,100**	**323,100**	**323,100**
	Department Total	**1,638,870**	**1,734,204**	**2,110,247**	**2,195,352**	**2,194,017**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3120007 Circuit Attorney (HUD Grant)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	41,695	49,754	50,010	54,000	54,000
5136000	Employer Social Security Coverage	3,135	3,778	3,826	4,131	4,131
5137000	Employees Health Insurance	3,854	5,016	5,643	6,065	6,027
5138000	Employee Retirement Plan	5,074	6,300	7,136	8,370	8,402
5138100	Employee Retirement - Debt Contri	963	1,117	750	1,080	1,026
5142000	Employees Life Insurance	134	155	219	237	237
5147000	Workers Comp - Insurance & Admi	500	600	600	648	648
5172000	Overtime - Regular Employees	104	0	0	0	0
	Subtotal	**55,459**	**66,720**	**68,184**	**74,531**	**74,471**
	Department Total	**55,459**	**66,720**	**68,184**	**74,531**	**74,471**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3120008 Circuit Attorney (Department of Labor)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5112000	Salaries-Per Performance Employe	0	0	0	54,600	54,600
5136000	Employer Social Security Coverage	0	0	0	4,177	4,177
	Subtotal	**0**	**0**	**0**	**58,777**	**58,777**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	2,200	2,200
	Subtotal	**0**	**0**	**0**	**2,200**	**2,200**
	CONTRACTUAL and OTHER SERVICES					
5648000	Membership Fees	0	0	0	50	50
5653000	Internal Service	0	0	0	750	750
	Subtotal	**0**	**0**	**0**	**800**	**800**
	Department Total	**0**	**0**	**0**	**61,777**	**61,777**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 312 Circuit Attorney

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**3120000**	**Circuit Attorney**									
1010	5101	Circuit Attorney	EL	A600	1.00	1.00	1.00	140,694	151,150	1.00	151,150
1010	5101	Chief Trial Assistant	M	1602	1.00	1.00	1.00	113,967	126,246	1.00	126,246
1010	5101	First Asst. Circuit Attorney	M	1601	1.00	1.00	1.00	104,335	116,422	1.00	116,422
1010	5101	Chief Misdemeanor Attorney	M	1604	1.00	1.00	1.00	89,826	91,623	1.00	91,623
1010	5101	Chief Warrant Officer	M	1603	1.00	1.00	1.00	98,234	100,199	1.00	100,199
1010	5101	Attorney Manager	20M	2364	5.00	5.00	5.00	442,581	429,810	5.00	429,810
1010	5101	Attorney IV	20M	2367	1.00	1.00	1.00	90,059	100,199	1.00	100,199
1010	5101	Attorney III	18P	2363	11.00	11.00	11.00	724,025	738,053	11.00	738,053
1010	5101	Attorney II	17P	2362	10.75	10.75	10.75	606,932	608,832	10.75	608,832
1010	5101	Computer Operations Manager	15P	1361	1.00	1.00	1.00	85,012	85,000	1.00	85,000
1010	5101	Attorney I	15P	2361	14.00	12.00	12.00	658,113	581,688	12.00	581,688
1010	5101	Chief Investigator	15P	1630	1.00	1.00	1.00	57,980	59,133	1.00	59,133
1010	5101	Victim Services Supervisor	15P	1644	1.00	1.00	1.00	58,680	59,854	1.00	59,854
1010	5101	Investigator II	14G	1632	5.00	5.00	5.00	227,302	233,829	5.00	233,829
1010	5101	Administrative Secretary	14G	1614	1.00	1.00	1.00	55,674	56,787	1.00	56,787
1010	5101	Chief Clerk	13G	1617	1.00	1.00	1.00	54,143	59,000	1.00	59,000
1010	5101	Computer Operations Supervisor	13M	1327	1.00	1.00	1.00	40,000	40,800	1.00	40,800
1010	5101	Investigator I	13G	1631	11.55	11.55	11.55	387,986	415,176	11.55	415,176
1010	5101	Victim Services Counselor I	13G	1642	3.00	3.00	3.00	110,073	114,622	3.00	114,622
1010	5101	Paralegal	12G	2365	2.00	2.00	2.00	66,634	70,976	2.00	70,976
1010	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	38,510	39,280	1.00	39,280
1010	5101	Secretary III	11G	1133	4.00	4.00	5.00	123,635	157,949	4.00	126,108
1010	5101	Clerk III	11G	1114	3.00	3.00	3.00	104,158	106,242	3.00	106,242
1010	5101	Computer Operator I	10G	1323	2.00	2.00	2.00	68,216	69,580	2.00	69,580
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	27,624	28,176	1.00	28,176
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	26,500	26,500	1.00	26,500
1010	5101	Clerk II	09G	1113	2.00	2.00	2.00	53,910	61,004	2.00	61,004
1010	5101	Telephone Operator	08G	1161	1.00	1.00	1.00	27,788	28,344	1.00	28,344
1010	5101	Clerk I	08G	1112	5.00	5.00	5.00	136,445	138,570	5.00	138,570
1010	5101	Administrative Assistant	00	00	0.00	2.00	2.00	0	80,000	2.00	80,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-130,000	0	0.00	-190,000
		Account Subtotal			**94.30**	**94.30**	**95.30**	**4,689,036**	**4,975,044**	**94.30**	**4,753,203**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	25,000	25,000	0.00	25,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**25,000**	**25,000**	**0.00**	**25,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	66,500	66,500	0.00	60,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**66,500**	**66,500**	**0.00**	**60,000**
		Department 3120000 Total			**94.30**	**94.30**	**95.30**	**4,780,536**	**5,066,544**	**94.30**	**4,838,203**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 312 Circuit Attorney

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept 3120003		**Circuit Attorney (Tax Section)**									
1116	5101	Secretary III	11G	1133	0.00	1.00	1.00	31,000	33,000	1.00	33,000
1116	5101	Secretary I	09G	1131	2.00	2.00	2.00	57,569	58,721	2.00	58,721
		Account Subtotal			**2.00**	**3.00**	**3.00**	**88,569**	**91,721**	**3.00**	**91,721**
1116	5112	Clerk II	09G	1113	0.00	0.00	0.00	25,000	25,000	0.00	25,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**25,000**	**25,000**	**0.00**	**25,000**
		Department 3120003 Total			**2.00**	**3.00**	**3.00**	**113,569**	**116,721**	**3.00**	**116,721**
Dept 3120005		**Circuit Attorney (Child Support Unit)**									
1116	5101	Attorney Manager	20M	2364	3.00	3.00	3.00	264,606	279,811	3.00	279,811
1116	5101	Attorney II	17P	2362	0.00	1.00	1.00	0	72,508	1.00	72,508
1116	5101	Attorney I	15P	2361	4.00	2.00	3.00	202,668	152,014	3.00	152,014
1116	5101	Investigator II	14G	1632	1.00	1.00	1.00	53,147	56,249	1.00	56,249
1116	5101	Investigator I	13G	1631	9.00	9.00	9.00	371,472	376,219	9.00	376,219
1116	5101	Paralegal Assistant	13G	2365	3.00	2.00	2.00	117,301	82,238	2.00	82,238
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	41,704	42,034	1.00	42,034
1116	5101	Clerk III	11G	1114	1.00	1.00	1.00	33,228	34,662	1.00	34,662
1116	5101	Clerk I	08G	1112	1.00	2.00	2.00	23,250	56,000	2.00	56,000
		Account Subtotal			**23.00**	**22.00**	**23.00**	**1,107,376**	**1,151,735**	**23.00**	**1,151,735**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	41,704	41,704	0.00	41,704
		Account Subtotal			**0.00**	**0.00**	**0.00**	**41,704**	**41,704**	**0.00**	**41,704**
		Department 3120005 Total			**23.00**	**22.00**	**23.00**	**1,149,080**	**1,193,439**	**23.00**	**1,193,439**
Dept 3120007		**Circuit Attorney (HUD Grant)**									
1116	5101	Attorney I	15P	2361	1.00	1.00	1.00	50,010	54,000	1.00	54,000
		Account Subtotal			**1.00**	**1.00**	**1.00**	**50,010**	**54,000**	**1.00**	**54,000**
		Department 3120007 Total			**1.00**	**1.00**	**1.00**	**50,010**	**54,000**	**1.00**	**54,000**
Dept 3120008		**Circuit Attorney (Department of Labor)**									
1116	5112	Attorney III	18P	2363	0.00	0.00	0.00	0	54,600	0.00	54,600
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**54,600**	**0.00**	**54,600**
		Department 3120008 Total			**0.00**	**0.00**	**0.00**	**0**	**54,600**	**0.00**	**54,600**
Dept 3120000		**Circuit Attorney**									
1120	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	96,042	97,963	1.00	97,963
1120	5101	Attorney III	18P	2363	3.00	3.00	3.00	198,880	195,132	3.00	195,132
1120	5101	Investigator I	13G	1631	2.00	2.00	2.00	74,838	77,355	2.00	77,355
1120	5101	Secretary III	11G	1133	1.00	1.00	1.00	33,652	33,000	1.00	33,000

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 312 Circuit Attorney

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
		Account Subtotal			**7.00**	**7.00**	**7.00**	**403,412**	**403,450**	**7.00**	**403,450**
		Department 3120000 Total			**7.00**	**7.00**	**7.00**	**403,412**	**403,450**	**7.00**	**403,450**
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	112,358	2.25	112,358
1168	5101	Victim Services Counselor I	13G	1642	6.00	6.00	6.00	196,006	200,297	6.00	200,297
1168	5101	Investigator I	13G	1631	1.70	1.45	1.45	61,300	55,050	1.45	55,050
		Account Subtotal			**9.95**	**9.70**	**9.70**	**369,664**	**367,705**	**9.70**	**367,705**
		Department 3120000 Total			**9.95**	**9.70**	**9.70**	**369,664**	**367,705**	**9.70**	**367,705**
Dept 3120000 Circuit Attorney											
1169	5101	Attorney II	17P	2362	0.50	1.00	1.00	25,886	59,610	1.00	59,610
1169	5101	Attorney I	15P	2361	1.75	4.00	4.00	85,660	209,388	4.00	209,388
1169	5101	Investigator I	13G	1631	0.75	2.00	2.00	27,959	77,283	2.00	77,283
1169	5101	Clerk II	09G	1113	0.50	1.00	1.00	15,002	31,000	1.00	31,000
		Account Subtotal			**3.50**	**8.00**	**8.00**	**154,507**	**377,281**	**8.00**	**377,281**
		Department 3120000 Total			**3.50**	**8.00**	**8.00**	**154,507**	**377,281**	**8.00**	**377,281**
312		**Circuit Attorney**		**Total**	**140.75**	**145.00**	**147.00**	**7,020,778**	**7,633,740**	**146.00**	**7,405,399**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3130000 Board of Jury Supervisors (Cir. Judges)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	351,212	350,480	354,302	336,583	336,583
5136000	Employer Social Security Coverage	26,303	26,233	27,104	25,749	25,749
5137000	Employees Health Insurance	38,352	40,129	45,144	48,520	48,216
5138000	Employee Retirement Plan	41,619	44,476	50,559	52,170	52,372
5138100	Employee Retirement - Debt Contri	7,903	7,886	5,317	6,732	6,395
5142000	Employees Life Insurance	1,109	1,104	1,552	1,474	1,474
5147000	Workers Comp - Insurance & Admi	4,215	4,206	4,252	4,039	4,039
5197000	Reserve for Twenty-Seventh Pay	1,593	1,437	1,453	1,380	1,380
	Subtotal	**472,306**	**475,951**	**489,683**	**476,647**	**476,208**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	46,940	43,058	44,500	67,077	67,077
5246000	Education and Training	210	210	210	2,000	2,000
	Subtotal	**47,150**	**43,268**	**44,710**	**69,077**	**69,077**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,092	1,377	2,148	2,148	2,148
	Subtotal	**1,092**	**1,377**	**2,148**	**2,148**	**2,148**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	15,981	22,324	20,607	17,261	17,261
5636000	Communications	2,123	2,316	2,000	2,500	2,500
5647000	Transportation	154,164	158,425	166,000	187,225	187,225
5653000	Internal Service	102	26	0	0	0
5660000	Legal Services	679,280	671,910	670,000	671,000	671,000
	Subtotal	**851,650**	**855,001**	**858,607**	**877,986**	**877,986**
	Department Total	**1,372,198**	**1,375,597**	**1,395,148**	**1,425,858**	**1,425,419**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 313 Board of Jury Supervisors (Cir. Judges)

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**3130000**	**Board of Jury Supervisors (Cir. Judges)**									
1010	5101	Jury Supervisor	54	0	1.00	1.00	1.00	84,188	73,164	1.00	73,164
1010	5101	Assistant Jury Supervisor	26	0	1.00	1.00	1.00	54,132	55,224	1.00	55,224
1010	5101	Deputy Supervisor - JAR	0	0	1.00	1.00	1.00	38,064	38,272	1.00	38,272
1010	5101	Secretary	19	0	1.00	1.00	1.00	41,392	32,084	1.00	32,084
1010	5101	Deputy Supervisor - Data Entry	0	0	4.00	4.00	4.00	136,526	137,839	4.00	137,839
		Account Subtotal			**8.00**	**8.00**	**8.00**	**354,302**	**336,583**	**8.00**	**336,583**
		Department 3130000 Total			**8.00**	**8.00**	**8.00**	**354,302**	**336,583**	**8.00**	**336,583**
313		**Board of Jury Supervisors (Cir. Judge Total**			**8.00**	**8.00**	**8.00**	**354,302**	**336,583**	**8.00**	**336,583**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3140000 Probate Court (Probate Judge)

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	MATERIALS and SUPPLIES					
5235000	Office and Computer	13,110	12,816	15,260	0	0
5246000	Education and Training	1,175	1,206	1,500	0	0
	Subtotal	**14,285**	**14,022**	**16,760**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	10,857	8,063	12,000	0	0
	Subtotal	**10,857**	**8,063**	**12,000**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	2,000	0	0
	Subtotal	**0**	**0**	**2,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,975	5,593	4,250	0	0
5636000	Communications	3,707	4,044	4,700	0	0
5646000	Education and Training	334	259	0	0	0
5647000	Transportation	2,160	1,980	2,520	0	0
5659000	Professional Services	809	0	0	0	0
	Subtotal	**10,985**	**11,876**	**11,470**	**0**	**0**
	Department Total	**36,127**	**33,961**	**42,230**	**0**	**0**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3150000 Sheriff

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	6,039,977	6,082,183	6,187,746	6,227,582	6,109,434
5136000	Employer Social Security Coverage	446,708	450,691	473,363	476,410	467,372
5137000	Employees Health Insurance	812,538	855,066	987,525	1,061,375	1,036,644
5138000	Employee Retirement Plan	714,580	749,817	882,991	965,275	950,628
5138100	Employee Retirement - Debt Contri	135,699	132,940	92,862	124,552	116,079
5142000	Employees Life Insurance	18,958	18,176	27,102	27,277	26,759
5147000	Workers Comp - Insurance & Admi	72,480	72,995	74,253	74,731	73,313
5197000	Reserve for Twenty-Seventh Pay	25,217	24,883	25,370	25,533	25,049
	Subtotal	**8,266,157**	**8,386,751**	**8,751,212**	**8,982,735**	**8,805,278**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	39,592	40,012	52,000	52,000	47,000
5236000	Communications	0	838	2,200	2,200	2,200
5237000	Public Health and Safety	12,328	14,659	15,000	45,000	15,000
5239000	Fleet	1,736	1,705	3,500	3,500	3,500
5246000	Education and Training	0	1,000	800	800	800
	Subtotal	**53,656**	**58,214**	**73,500**	**103,500**	**68,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	3,420	5,000	5,000	5,000
5436000	Communications	0	0	1,500	1,500	1,500
	Subtotal	**0**	**3,420**	**6,500**	**6,500**	**6,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,571	2,208	2,500	2,500	2,500
5636000	Communications	4,265	5,303	5,500	5,500	5,500
5637000	Public Health and Safety	11,674	10,471	7,000	15,000	10,000
5645000	Travel	4,759	3,113	3,000	3,000	3,000
5646000	Education and Training	7,950	9,598	10,000	25,000	10,000
5647000	Transportation	47,912	66,789	64,000	74,000	69,000
5648000	Membership Fees	1,200	1,200	1,200	1,200	1,200
5653000	Internal Service	17,699	81,288	55,000	62,000	62,000
5655000	Internal Service - Gasoline & Diese	0	0	56,166	56,166	56,166
5659088	REJIS	70,453	69,985	76,050	68,000	68,000
5663000	Surety Bond Premiums and Insura	0	0	0	75,000	0
	Subtotal	**168,483**	**249,955**	**280,416**	**387,366**	**287,366**
	Department Total	**8,488,296**	**8,698,340**	**9,111,628**	**9,480,101**	**9,167,644**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1168

Dept 3152000 Sheriff

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	0	103,002	519,000	224,900	224,900
5136000	Employer Social Security Coverage	0	7,879	39,704	17,205	17,205
5138000	Employee Retirement Plan	0	13,079	71,622	34,860	34,994
5138100	Employee Retirement - Debt Contri	0	2,321	7,789	4,498	4,273
5142000	Employees Life Insurance	0	335	1,697	985	985
5147000	Workers Comp - Insurance & Admi	0	1,228	6,228	2,698	2,699
5197000	Reserve for Twenty-Seventh Pay	0	0	2,128	0	0
	Subtotal	**0**	**127,844**	**648,168**	**285,146**	**285,056**
	Department Total	**0**	**127,844**	**648,168**	**285,146**	**285,056**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 315 Sheriff

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept 3150000 Sheriff											
1010	5101	Sheriff	EL	0	1.00	1.00	1.00	98,956	98,956	1.00	98,956
1010	5101	Administrative Aide to Sheriff	18	S201	1.00	1.00	1.00	82,810	84,500	1.00	84,500
1010	5101	Majors	17	S301	2.00	2.00	2.00	133,614	140,010	2.00	140,010
1010	5101	Chief Execution Deputy	13	S268	1.00	1.00	1.00	39,988	43,446	1.00	43,446
1010	5101	Captains	16	S401	3.00	3.00	3.00	173,290	180,128	3.00	180,128
1010	5101	Lieutenants	14	S501	7.00	7.00	7.00	341,354	346,528	7.00	346,528
1010	5101	Sergeants	13	S601	10.00	10.00	10.00	444,080	440,908	10.00	440,908
1010	5101	Senior Deputies	12	S702	21.00	15.00	15.00	805,480	612,976	15.00	612,976
1010	5101	Deputy Sheriff I	11	S703	33.00	26.00	26.00	1,209,546	977,262	26.00	977,262
1010	5101	Deputy Sheriff II	10	S701	95.00	108.00	108.00	2,810,626	3,219,866	105.00	3,136,718
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	-35,000	0	0.00	-35,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	68,000	68,000	0.00	68,000
		Account Subtotal			**175.00**	**175.00**	**175.00**	**6,187,746**	**6,227,582**	**172.00**	**6,109,434**
		Department 3150000 Total			**175.00**	**175.00**	**175.00**	**6,187,746**	**6,227,582**	**172.00**	**6,109,434**
Dept 3152000 Sheriff											
1168	5101	Deputy Sheriffs	09G	0	0.00	0.00	0.00	0	224,900	0.00	224,900
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**224,900**	**0.00**	**224,900**
		Department 3152000 Total			**0.00**	**0.00**	**0.00**	**0**	**224,900**	**0.00**	**224,900**
315 Sheriff				**Total**	**175.00**	**175.00**	**175.00**	**6,187,746**	**6,452,482**	**172.00**	**6,334,334**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3160000 City Courts

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,370,696	1,303,159	1,291,274	1,413,256	1,393,256
5112000	Salaries-Per Performance Employe	83,792	96,449	65,000	75,000	75,000
5136000	Employer Social Security Coverage	108,118	104,396	104,520	113,852	113,087
5137000	Employees Health Insurance	169,187	166,113	191,862	224,405	222,999
5138000	Employee Retirement Plan	163,731	164,321	184,265	219,055	216,791
5138100	Employee Retirement - Debt Contri	31,071	29,134	19,369	28,265	26,472
5142000	Employees Life Insurance	4,361	4,060	5,656	6,190	6,102
5147000	Workers Comp - Insurance & Admi	16,435	15,638	15,495	16,959	16,719
5172000	Overtime - Regular Employees	5,217	6,923	10,000	10,000	10,000
5197000	Reserve for Twenty-Seventh Pay	5,467	5,618	5,294	5,794	5,712
	Subtotal	**1,958,075**	**1,895,811**	**1,892,735**	**2,112,776**	**2,086,138**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	46,298	44,353	50,000	50,000	50,000
5236000	Communications	219	0	0	0	0
5238000	Facility and Grounds	3,103	75	1,500	200	200
5246000	Education and Training	0	458	500	1,000	1,000
	Subtotal	**49,620**	**44,886**	**52,000**	**51,200**	**51,200**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	17,059	0	17,500	17,500	17,500
	Subtotal	**17,059**	**0**	**17,500**	**17,500**	**17,500**
	CAPITAL ASSETS					
5535000	Office and Computer	92,746	0	0	0	0
	Subtotal	**92,746**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,808	1,441	3,000	2,000	2,000
5636000	Communications	23,622	24,753	23,200	25,000	25,000
5645000	Travel	967	1,021	500	500	500
5646000	Education and Training	712	595	500	1,000	1,000
5647000	Transportation	1,420	661	1,500	1,000	1,000
5648000	Membership Fees	180	380	500	500	500
5653000	Internal Service	9,280	23,625	40,000	35,000	35,000
5659000	Professional Services	396,423	239,924	435,907	405,000	405,000
5659012	Accounting/Auditing Services	0	0	96,000	0	0
5660000	Legal Services	0	0	200	200	200
	Subtotal	**434,412**	**292,400**	**601,307**	**470,200**	**470,200**
	Department Total	**2,551,912**	**2,233,097**	**2,563,542**	**2,651,676**	**2,625,038**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3160007 City Court Judicial Education Fund

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	0	0	5,000	5,000	5,000
	Subtotal	**0**	**0**	**5,000**	**5,000**	**5,000**
	Department Total	**0**	**0**	**5,000**	**5,000**	**5,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3160008 City Court Appointed Counsel Fund

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CONTRACTUAL and OTHER SERVICES					
5659604	Legal Assistance	0	0	7,500	7,500	7,500
5660000	Legal Services	0	4,500	0	0	0
	Subtotal	**0**	**4,500**	**7,500**	**7,500**	**7,500**
	Department Total	**0**	**4,500**	**7,500**	**7,500**	**7,500**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 316 City Courts

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 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	75,686	75,686	1.00	75,686
1010	5101	Parole and Probation Supervisor	15M	2324	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	50,128	51,142	1.00	51,142
1010	5101	Accounting Supervisor	15P	1443	0.00	0.00	1.00	0	47,814	1.00	47,814
1010	5101	Parole and Probation Officer	13G	2321	3.00	2.00	3.00	126,932	127,660	3.00	127,660
1010	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	72,800	73,528	2.00	73,528
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	34,684	35,386	1.00	35,386
1010	5101	Account Clerk II	11G	1142	0.00	0.00	0.00	30,394	0	0.00	0
1010	5101	Court Room Clerk Coordinator	10G	1119	1.00	1.00	1.00	29,328	29,328	1.00	29,328
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	35,204	35,906	1.00	35,906
1010	5101	Cashier Supervisor	11G	1184	1.00	0.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	0	58,084	2.00	58,084
1010	5101	Court Room Clerk	09G	1118	6.00	6.00	6.00	167,362	168,688	6.00	168,688
1010	5101	Cashier	09G	1182	2.00	2.00	3.00	52,936	79,716	3.00	79,716
1010	5101	Data Entry Operator	08G	1312	2.00	2.00	2.00	58,058	58,734	2.00	58,734
1010	5101	Clerk II	09G	1113	4.00	4.00	4.00	102,856	104,234	4.00	104,234
1010	5101	Clerk I	08G	1112	3.00	2.00	3.00	72,332	73,814	3.00	73,814
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-10,000	0	0.00	-20,000
		Account Subtotal			**35.00**	**32.00**	**37.00**	**1,291,274**	**1,413,256**	**37.00**	**1,393,256**
1010	5112	Provisional Judges	0	0	0.00	0.00	0.00	65,000	65,000	0.00	75,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**65,000**	**65,000**	**0.00**	**75,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**10,000**	**10,000**	**0.00**	**10,000**
		Department 3160000 Total			**35.00**	**32.00**	**37.00**	**1,366,274**	**1,488,256**	**37.00**	**1,478,256**
316		**City Courts Total**			**35.00**	**32.00**	**37.00**	**1,366,274**	**1,488,256**	**37.00**	**1,478,256**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3170000 City Marshal

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	718,890	757,084	762,729	774,938	774,938
5112000	Salaries-Per Performance Employe	79,085	73,238	123,552	140,400	105,400
5136000	Employer Social Security Coverage	65,760	66,476	72,773	76,143	73,466
5137000	Employees Health Insurance	107,164	116,337	135,432	145,560	144,648
5138000	Employee Retirement Plan	86,524	95,689	108,841	120,115	120,580
5138100	Employee Retirement - Debt Contri	16,431	16,966	11,446	15,499	14,724
5142000	Employees Life Insurance	2,214	2,285	3,341	3,394	3,394
5144000	Workers' Compensation - Disability	0	0	15,000	15,000	15,000
5147000	Workers Comp - Insurance & Admi	8,627	9,085	9,153	9,299	9,299
5172000	Overtime - Regular Employees	102,145	84,931	65,000	80,000	80,000
5197000	Reserve for Twenty-Seventh Pay	3,178	3,011	3,127	3,177	3,177
	Subtotal	**1,190,018**	**1,225,102**	**1,310,394**	**1,383,525**	**1,344,626**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,594	3,318	3,500	3,500	3,500
5237000	Public Health and Safety	4,549	4,002	9,000	9,000	5,000
	Subtotal	**6,143**	**7,320**	**12,500**	**12,500**	**8,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,355	1,694	3,800	3,800	3,800
	Subtotal	**1,355**	**1,694**	**3,800**	**3,800**	**3,800**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	553	0	1,800	1,800	1,800
	Subtotal	**553**	**0**	**1,800**	**1,800**	**1,800**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	7,041	19,967	33,010	33,010	23,010
5636000	Communications	3,372	3,632	4,120	4,120	4,120
5637000	Public Health and Safety	962	1,798	2,000	2,000	2,000
5639103	Vehicle Washing	0	0	200	200	200
5646000	Education and Training	1,080	180	2,000	2,000	2,000
5648000	Membership Fees	0	0	400	400	400
5653000	Internal Service	15	16	500	500	500
5655000	Internal Service - Gasoline & Diese	0	0	1,995	2,000	2,000
5659000	Professional Services	3,480	3,770	8,000	8,000	4,000
	Subtotal	**15,950**	**29,363**	**52,225**	**52,230**	**38,230**
	Department Total	**1,214,019**	**1,263,479**	**1,380,719**	**1,453,855**	**1,396,956**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 317 City Marshal

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**3170000**	**City Marshal**									
1010	5101	City Marshal	15M	2129	1.00	1.00	1.00	59,852	59,852	1.00	59,852
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	39,624	40,404	1.00	40,404
1010	5101	Supervising Deputy Marshal	11G	2124	1.00	1.00	1.00	33,748	34,424	1.00	34,424
1010	5101	Deputy Marshal	10G	2121	21.00	20.00	21.00	635,050	644,514	21.00	644,514
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-15,000	-15,000	0.00	-15,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	9,455	10,744	0.00	10,744
		Account Subtotal			**24.00**	**23.00**	**24.00**	**762,729**	**774,938**	**24.00**	**774,938**
1010	5112	Security Officer	10G	2131	0.00	0.00	0.00	123,552	140,400	0.00	105,400
		Account Subtotal			**0.00**	**0.00**	**0.00**	**123,552**	**140,400**	**0.00**	**105,400**
1010	5172	Overtime	0	0	0.00	0.00	0.00	65,000	80,000	0.00	80,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**65,000**	**80,000**	**0.00**	**80,000**
		Department 3170000 Total			**24.00**	**23.00**	**24.00**	**951,281**	**995,338**	**24.00**	**960,338**
317		**City Marshal Total**			**24.00**	**23.00**	**24.00**	**951,281**	**995,338**	**24.00**	**960,338**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	10,985,015	10,657,510	10,876,654	10,859,628	10,859,628
5136000	Employer Social Security Coverage	816,948	793,512	841,244	839,942	839,942
5137000	Employees Health Insurance	1,061,575	1,087,789	1,254,552	1,340,365	1,331,967
5138000	Employee Retirement Plan	1,299,161	1,350,293	1,552,099	1,683,242	1,689,758
5138100	Employee Retirement - Debt Contri	247,353	239,656	163,232	217,193	206,333
5142000	Employees Life Insurance	33,860	32,921	47,640	47,565	47,565
5172000	Overtime - Regular Employees	58,259	98,229	120,000	120,000	120,000
5197000	Reserve for Twenty-Seventh Pay	45,764	44,615	44,594	44,524	44,524
	Subtotal	**14,547,935**	**14,304,525**	**14,900,015**	**15,152,459**	**15,139,717**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	64,326	70,981	55,180	56,005	56,005
5236000	Communications	648	630	800	800	800
5237000	Public Health and Safety	44,403	52,584	52,810	51,975	51,975
5238000	Facility and Grounds	2,395	4,531	5,000	5,000	5,000
5246000	Education and Training	5,390	5,831	5,400	5,400	5,400
5270000	Prior Year Encumbrances	3,892	569	0	0	0
	Subtotal	**121,054**	**135,126**	**119,190**	**119,180**	**119,180**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	24,057	23,381	24,360	26,589	26,589
5370000	Prior Year Encumbrances	3,101	303	0	0	0
5382000	Land and Buildings	94,071	94,071	44,079	44,079	44,079
	Subtotal	**121,229**	**117,755**	**68,439**	**70,668**	**70,668**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	6,398	0	0	0
	Subtotal	**0**	**6,398**	**0**	**0**	**0**
	CAPITAL ASSETS					
5539000	Fleet	0	0	0	25,000	25,000
	Subtotal	**0**	**0**	**0**	**25,000**	**25,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	8,760	7,557	6,745	7,180	7,180
5636000	Communications	86,680	84,595	84,260	83,820	83,820
5637000	Public Health and Safety	785,700	664,193	847,678	851,997	851,997
5638000	Facility and Grounds	11,214	17,754	11,300	14,800	14,800
5645000	Travel	470	2,510	2,176	2,176	2,176
5646000	Education and Training	5,082	4,947	6,910	5,110	5,110
5647000	Transportation	56,425	65,389	61,000	68,000	68,000
5648000	Membership Fees	515	555	615	615	615
5649000	Utilities	12,612	12,836	9,000	13,000	13,000
5650000	Environmental	5,940	8,344	6,100	7,200	7,200
5653000	Internal Service	21,969	33,516	36,000	36,000	36,000
5655000	Internal Service - Gasoline & Diese	0	0	16,128	16,800	16,800
5659000	Professional Services	91,287	48,366	42,100	39,800	39,800

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
5660000	Legal Services	174,329	244,270	260,012	260,112	260,112
5670000	Prior Year Encumbrances	40,537	21,533	0	0	0
	Subtotal	**1,301,520**	**1,216,365**	**1,390,024**	**1,406,610**	**1,406,610**
	Department Total	**16,091,738**	**15,780,169**	**16,477,668**	**16,773,917**	**16,761,175**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 3200000 Probation Dept. & Juvenile Detention

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	177,512	149,426	180,005	190,138	190,138
5136000	Employer Social Security Coverage	12,500	10,873	13,770	14,546	14,546
5137000	Employees Health Insurance	13,212	10,611	16,929	18,195	18,081
5138000	Employee Retirement Plan	21,035	17,335	25,687	29,471	29,585
5138100	Employee Retirement - Debt Contri	4,337	3,074	2,701	3,803	3,613
5142000	Employees Life Insurance	559	397	788	833	833
5147000	Workers Comp - Insurance & Admi	0	0	2,160	0	2,282
5197000	Reserve for Twenty-Seventh Pay	822	777	738	780	780
	Subtotal	**229,977**	**192,493**	**242,778**	**257,766**	**259,858**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	25,612	0	0	0
	Subtotal	**0**	**25,612**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	92,364	146,505	176,664	180,197	180,197
5670000	Prior Year Encumbrances	8,184	7,307	0	0	0
	Subtotal	**100,548**	**153,812**	**176,664**	**180,197**	**180,197**
	Department Total	**330,525**	**371,917**	**419,442**	**437,963**	**440,055**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1169

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	181,559	126,378	49,971	80,380	80,380
5136000	Employer Social Security Coverage	6,283	5,130	3,823	6,149	6,149
5137000	Employees Health Insurance	7,965	6,560	15,123	12,130	12,054
5138000	Employee Retirement Plan	7,519	6,765	7,131	12,459	12,507
5138100	Employee Retirement - Debt Contri	848	1,239	750	1,608	1,527
5142000	Employees Life Insurance	210	-1,734	219	352	352
5144000	Workers' Compensation - Disability	-836	0	0	0	0
5147000	Workers Comp - Insurance & Admi	0	0	600	965	965
5172000	Overtime - Regular Employees	12,971	6,557	0	0	0
	Subtotal	**216,519**	**150,895**	**77,617**	**114,043**	**113,934**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	337	94	0	0	0
	Subtotal	**337**	**94**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	834	3,024	0	0	0
5645000	Travel	1,265	3,923	0	0	0
5646000	Education and Training	0	886	0	0	0
5659562	Family Court	72,124	68,344	0	0	0
	Subtotal	**74,223**	**76,177**	**0**	**0**	**0**
	Department Total	**291,079**	**227,166**	**77,617**	**114,043**	**113,934**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**3200000**	**Probation Dept. & Juvenile Detention Ctr**									
1010	5101	Superintendent	26M	2301	1.00	1.00	1.00	101,686	75,218	1.00	75,218
1010	5101	Chief Deputy Juvenile Officer -CPS	26M	2202	1.00	1.00	1.00	78,182	80,912	1.00	80,912
1010	5101	Legal Counsel	26M	2273	1.00	1.00	1.00	112,647	113,230	1.00	113,230
1010	5101	Attorney II	26G	0	1.00	1.00	1.00	104,702	105,248	1.00	105,248
1010	5101	Assistant Superintendent	23M	2305	1.00	1.00	1.00	59,358	59,683	1.00	59,683
1010	5101	Deputy Juvenile Officer IV	22G	2258	9.00	9.00	10.00	665,288	739,076	10.00	739,076
1010	5101	Detention Alternative Officer	0	0	0.00	0.00	4.00	0	158,145	4.00	158,145
1010	5101	Youth Leader IV	22G	2304	3.00	3.00	3.00	156,434	158,392	3.00	158,392
1010	5101	Business Office Manager	0	00	1.00	1.00	1.00	94,588	95,069	1.00	95,069
1010	5101	Attorney I	21P	2281	6.00	6.00	6.00	460,070	462,566	6.00	462,566
1010	5101	Comm Info / DMC Coord	00	00	1.00	1.00	0.00	71,240	0	0.00	0
1010	5101	Software Training Specialist	00	00	1.00	1.00	1.00	45,136	45,396	1.00	45,396
1010	5101	Supvr Intake & Investigation	00	00	1.00	1.00	1.00	84,188	85,878	1.00	85,878
1010	5101	Systems Analyst I	21G	1362	1.00	1.00	1.00	81,770	82,212	1.00	82,212
1010	5101	Registered Nurse	20G	2325	1.00	1.00	1.00	67,210	67,574	1.00	67,574
1010	5101	Deputy Juvenile Officer III	20G	2261	11.00	11.00	10.00	689,910	625,157	10.00	625,157
1010	5101	Deputy Juvenile Officer II	18G	0	40.00	40.00	38.00	2,341,248	2,264,964	38.00	2,264,964
1010	5101	Deputy Juvenille Officer I (MS/MA)	17G	0	7.00	7.00	7.00	286,546	288,184	7.00	288,184
1010	5101	Supervisor / ICA Coordinator	0	0	1.00	1.00	0.00	72,722	0	0.00	0
1010	5101	Deputy Juvenile Officer I	16G	2267	9.00	9.00	9.00	367,880	370,396	9.00	370,396
1010	5101	Special Investigator	0	0	1.00	1.00	1.00	54,132	55,224	1.00	55,224
1010	5101	Legal Investigator	15G	0	5.00	5.00	5.00	215,436	218,023	5.00	218,023
1010	5101	Youth Leader III	14G	2323	7.00	7.00	7.00	330,382	336,609	7.00	336,609
1010	5101	Secretary III	13G	2307	9.00	9.00	7.00	351,202	273,962	7.00	273,962
1010	5101	JAIBG Liaison	00	00	1.00	1.00	1.00	38,896	39,117	1.00	39,117
1010	5101	Family Court Support Worker	00	00	1.00	1.00	3.00	42,952	122,681	3.00	122,681
1010	5101	Licensed Practical Nurse	12G	2328	3.00	3.00	3.00	121,784	122,460	3.00	122,460
1010	5101	Microcomputer Specialist	12G	0	1.00	1.00	1.00	34,684	34,879	1.00	34,879
1010	5101	Security Officer Supervisor	11G	0	1.00	1.00	1.00	39,390	39,624	1.00	39,624
1010	5101	Work Crew Officer	0	0	2.00	2.00	2.00	73,117	72,891	2.00	72,891
1010	5101	Youth Leader II	11G	0	49.00	49.00	48.00	1,894,178	1,854,252	48.00	1,854,252
1010	5101	Head Housekeeper	11G	2308	1.00	1.00	1.00	29,354	29,510	1.00	29,510
1010	5101	Business Office Asst V	0	0	1.00	1.00	1.00	54,132	55,224	1.00	55,224
1010	5101	Business Office Asst IV	0	0	2.00	2.00	2.00	92,664	93,171	2.00	93,171
1010	5101	Business Office Asst III	0	0	2.00	2.00	1.00	78,806	33,969	1.00	33,969
1010	5101	Chief Deputy Juvenile Officer-Spec Svcs	0	0	1.00	1.00	1.00	0	90,935	1.00	90,935
1010	5101	Secretary II	10G	1132	10.00	10.00	10.00	349,206	352,339	10.00	352,339
1010	5101	Youth Leader I	10G	2313	13.00	13.00	10.00	418,054	321,919	10.00	321,919
1010	5101	Business Office Asst II	0	0	1.00	1.00	1.00	31,070	31,252	1.00	31,252
1010	5101	ICA Office Coordinator	0	0	0.00	0.00	1.00	0	45,942	1.00	45,942

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
1010	5101	ICA Weekend Evening Coordinator	0	0	0.00	0.00	1.00	0	38,493	1.00	38,493
1010	5101	ICA-DJO III	0	0	0.00	0.00	1.00	0	72,670	1.00	72,670
1010	5101	Research Analyst	00	00	1.00	1.00	1.00	43,862	46,722	1.00	46,722
1010	5101	Juvenile Crime Victim Advocate	00	0000	0.32	0.32	0.00	12,802	0	0.00	0
1010	5101	ICA Quality Control Specialist	0	0	0.00	0.00	1.00	0	53,443	1.00	53,443
1010	5101	Special Services Manager - CDJO	0	0	1.00	0.00	0.00	90,454	0	0.00	0
1010	5101	Security Officer	10G	2131	6.00	6.00	6.00	197,002	198,692	6.00	198,692
1010	5101	Clinical Services Advocate	0	0	1.00	1.00	1.00	40,066	40,300	1.00	40,300
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	83,938	85,644	3.00	85,644
1010	5101	Detention Training / Case Coordinator	00	00	1.00	1.00	1.00	58,110	60,151	1.00	60,151
1010	5101	Detention Program Coordinator	00	00	1.00	1.00	1.00	53,274	55,146	1.00	55,146
1010	5101	Detention Activity Aide	00	00	1.00	1.00	1.00	31,902	32,084	1.00	32,084
1010	5101	Night Differential	0	0	0.00	0.00	0.00	150,000	150,000	0.00	150,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-75,000	-75,000	0.00	-75,000
		Account Subtotal			**223.32**	**222.32**	**221.00**	**10,876,654**	**10,859,628**	**221.00**	**10,859,628**
1010	5172	Overtime	0	0	0.00	0.00	0.00	120,000	120,000	0.00	120,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**120,000**	**120,000**	**0.00**	**120,000**
		Department 3200000 Total			**223.32**	**222.32**	**221.00**	**10,996,654**	**10,979,628**	**221.00**	**10,979,628**

Dept 3200000 Probation Dept. & Juvenile Detention

1116	5101	Psychologist II	26G	0	1.00	1.00	1.00	66,638	74,178	1.00	74,178
1116	5101	Psychologist I	22G	2284	2.00	2.00	2.00	113,367	115,960	2.00	115,960
		Account Subtotal			**3.00**	**3.00**	**3.00**	**180,005**	**190,138**	**3.00**	**190,138**
		Department 3200000 Total			**3.00**	**3.00**	**3.00**	**180,005**	**190,138**	**3.00**	**190,138**

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

1169	5101	Clinical Services Advocate	0	0	1.00	0.00	0.00	11,558	0	0.00	0
1169	5101	Juvenile Crime Victim Advocate	00	0000	0.68	0.68	1.00	27,264	40,080	1.00	40,080
1169	5101	Deputy Juvenile Officer I (YACS)	0	0	1.00	1.00	1.00	11,149	40,300	1.00	40,300
		Account Subtotal			**2.68**	**1.68**	**2.00**	**49,971**	**80,380**	**2.00**	**80,380**
		Department 3200000 Total			**2.68**	**1.68**	**2.00**	**49,971**	**80,380**	**2.00**	**80,380**
320		**Probation Dept. & Juvenile Detention Total**			**229.00**	**227.00**	**226.00**	**11,226,630**	**11,250,146**	**226.00**	**11,250,146**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	13,809	0	5,390	5,390
5236000	Communications	0	0	0	400	400
5237000	Public Health and Safety	0	45	0	500	500
5238000	Facility and Grounds	0	0	0	100	100
5246000	Education and Training	0	1,554	0	20,000	20,000
	Subtotal	**0**	**15,408**	**0**	**26,390**	**26,390**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	1,560	0	1,500	1,500
5636000	Communications	0	0	0	300	300
5637000	Public Health and Safety	0	5,900	210,545	294,390	6,693
5645000	Travel	0	975	0	4,500	4,500
5646000	Education and Training	0	2,148	0	5,000	5,000
5647000	Transportation	0	3,610	0	30,000	30,000
5648000	Membership Fees	0	35	0	1,000	1,000
5653000	Internal Service	0	0	0	3,500	3,500
5659000	Professional Services	0	2,000	0	160,388	0
5659204	22nd Circuit - Drug Court Contract	0	1,088	0	0	0
	Subtotal	**0**	**17,316**	**210,545**	**500,578**	**52,493**
	Department Total	**0**	**32,724**	**210,545**	**526,968**	**78,883**