Fund 1010

Dept 3300000 Tax Equalization Board

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5135000	Members - Various Boards	4,731	4,980	10,000	10,000	10,000
	Subtotal	**4,731**	**4,980**	**10,000**	**10,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	775	389	500	500	500
	Subtotal	**775**	**389**	**500**	**500**	**500**
	Department Total	**5,506**	**5,369**	**10,500**	**10,500**	**10,500**

Fund 1111

Dept 3310000 Convention & Sports Facility Trust Fund

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5662000	Pass Through	8,450,000	9,078,441	8,500,000	8,991,000	8,991,000
	Subtotal	**8,450,000**	**9,078,441**	**8,500,000**	**8,991,000**	**8,991,000**
	Department Total	**8,450,000**	**9,078,441**	**8,500,000**	**8,991,000**	**8,991,000**

Fund 1010

Dept 3330000 Recorder of Deeds

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,613,570	1,667,520	1,681,682	1,800,063	1,801,035
5112000	Salaries-Per Performance Employees	0	3,822	15,000	30,000	0
5136000	Employer Social Security Coverage	121,045	125,038	129,796	140,000	137,779
5137000	Employees Health Insurance	241,082	247,579	275,040	302,560	275,840
5138000	Employee Retirement Plan	251,843	250,615	234,258	250,749	225,309
5138100	Employee Retirement - Debt Contribution	29,878	31,113	30,270	32,401	32,419
5142000	Employees Life Insurance	6,752	6,875	7,366	7,884	7,889
5144201	Long Term Disability	0	2,084	2,102	2,250	2,251
5147000	Workers Comp - Insurance & Admin.	19,363	20,010	20,180	21,601	21,612
5197000	Reserve for Twenty-Seventh Pay	6,599	6,720	6,895	0	0
	Subtotal	**2,290,132**	**2,361,376**	**2,402,589**	**2,587,508**	**2,504,134**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	24,290	28,883	35,000	40,000	35,000
5236000	Communications	0	0	250	250	250
5238000	Facility and Grounds	0	0	0	0	0
	Subtotal	**24,290**	**28,883**	**35,250**	**40,250**	**35,250**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	8,689	5,890	22,000	22,000	22,000
5382000	Land and Buildings	0	0	0	50,000	0
	Subtotal	**8,689**	**5,890**	**22,000**	**72,000**	**22,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	39,000	0
	Subtotal	**0**	**0**	**0**	**39,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	204,649	145,942	274,000	286,593	236,593
5636000	Communications	13,382	25,797	34,500	34,500	34,500
5645000	Travel	4,113	3,478	7,000	15,000	5,000
5646000	Education and Training	0	0	1,000	3,000	3,000
5647000	Transportation	1,500	1,942	1,000	1,000	1,000
5648000	Membership Fees	791	67	1,000	3,000	3,000
5653000	Internal Service	275	486	650	650	650
5655000	Internal Service - Gasoline & Diesel Fuel	794	51	2,000	0	0
5663000	Surety Bond Premiums and Insurance	926	2,223	1,700	3,000	3,000
	Subtotal	**226,430**	**179,986**	**322,850**	**346,743**	**286,743**
	Department Total	**2,549,541**	**2,576,135**	**2,782,689**	**3,085,501**	**2,848,127**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 333 Recorder of Deeds

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 3330000		**Recorder of Deeds**									
1010	5101	Recorder of Deeds	EL	0	1.00	1.00	1.00	101,790	105,705	1.00	99,788
1010	5101	Deputy Recorder	18M	D451	1.00	1.00	1.00	91,000	96,390	1.00	92,820
1010	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	77,014	81,567	1.00	78,546
1010	5101	Internet Services Manager	18M	1368	1.00	1.00	1.00	84,280	89,262	1.00	85,956
1010	5101	Fiscal Officer	17M	1484	1.00	1.00	1.00	67,016	70,983	1.00	68,354
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	45,292	47,142	1.00	45,396
1010	5101	Real Estate Records Manager	14M	1426	1.00	0.00	0.00	45,305	0	0.00	0
1010	5101	Public Information Officer Supervisor	15M	1616	1.00	1.00	1.00	50,660	65,556	1.00	63,128
1010	5101	Computer Programmer II	14G	1332	2.00	2.00	2.00	94,741	100,467	2.00	96,746
1010	5101	Historic Preservation Planner II	14G	4193	1.00	1.00	1.00	54,446	57,672	1.00	55,536
1010	5101	Auditor I	13G	1471	3.00	3.00	3.00	140,565	150,147	3.00	144,586
1010	5101	Secretary to the Recorder of Deeds	13G	R333	1.00	0.00	1.00	38,776	40,257	1.00	38,766
1010	5101	Documentation Specialist II	12G	5644	4.00	5.00	5.00	139,617	190,755	5.00	183,690
1010	5101	Documentation Specialist I	11G	5643	7.00	11.00	11.00	243,886	399,195	11.00	387,348
1010	5101	Clerk II	09G	1113	4.00	1.00	1.00	126,512	32,184	1.00	30,992
1010	5101	Clerk I	08G	1112	9.00	8.00	8.00	251,792	242,676	8.00	233,688
1010	5101	Receptionist	08G	1161	1.00	0.00	1.00	28,990	30,105	1.00	28,990
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	66,705
		Account Subtotal			**40.00**	**38.00**	**40.00**	**1,681,682**	**1,800,063**	**40.00**	**1,801,035**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	15,000	30,000	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**15,000**	**30,000**	**0.00**	**0**
		Department 3330000 Total			**40.00**	**38.00**	**40.00**	**1,696,682**	**1,830,063**	**40.00**	**1,801,035**
333		**Recorder of Deeds Total**			**40.00**	**38.00**	**40.00**	**1,696,682**	**1,830,063**	**40.00**	**1,801,035**

Fund 1010

Dept 3340000 Election and Registration

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,147,164	1,177,215	1,185,860	1,230,579	1,230,579
5112000	Salaries-Per Performance Employees	164,830	591,134	365,000	1,232,925	750,925
5136000	Employer Social Security Coverage	89,107	104,166	121,701	194,196	127,323
5137000	Employees Health Insurance	135,145	151,718	192,528	211,792	193,088
5138000	Employee Retirement Plan	173,704	175,481	165,190	171,420	153,945
5138100	Employee Retirement - Debt Contribution	20,611	21,785	21,345	22,150	22,150
5142000	Employees Life Insurance	4,882	5,051	5,194	5,390	5,390
5144000	Workers' Compensation - Disability	0	120	0	0	0
5144201	Long Term Disability	0	1,472	1,482	1,538	1,538
5147000	Workers Comp - Insurance & Admin.	13,766	14,127	14,230	14,767	14,767
5172000	Overtime - Regular Employees	3,591	34,672	40,000	75,000	75,000
5197000	Reserve for Twenty-Seventh Pay	4,961	4,861	4,862	0	0
	Subtotal	**1,757,761**	**2,281,802**	**2,117,392**	**3,159,757**	**2,574,705**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	215,259	508,022	280,000	750,000	750,000
5236000	Communications	279	0	500	500	500
5238000	Facility and Grounds	445	1,391	3,200	2,000	2,000
5246000	Education and Training	628	564	750	750	750
	Subtotal	**216,611**	**509,977**	**284,450**	**753,250**	**753,250**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	13,314	13,108	20,000	18,000	18,000
5339000	Fleet	372	28,671	3,000	20,000	20,000
5346000	Education and Training	0	300	1,000	3,000	3,000
5382000	Land and Buildings	338,818	338,818	338,819	353,500	353,500
	Subtotal	**352,504**	**380,897**	**362,819**	**394,500**	**394,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	2,422	0	0	0	0
	Subtotal	**2,422**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	13,602	17,484	50,000	80,000	80,000
5636000	Communications	9,440	9,992	20,000	15,000	15,000
5637000	Public Health and Safety	5,978	24,516	15,000	15,000	15,000
5638000	Facility and Grounds	11,618	11,294	12,000	12,000	12,000
5645000	Travel	0	0	1,000	1,000	1,000
5646000	Education and Training	706	1,707	2,000	1,000	1,000
5647000	Transportation	173	328	500	750	750
5648000	Membership Fees	340	540	1,000	1,000	1,000
5653000	Internal Service	7	4	20	20	20
5655000	Internal Service - Gasoline & Diesel Fuel	362	837	1,000	1,000	1,000
5659000	Professional Services	34,144	55,202	75,000	85,000	85,000
5663000	Surety Bond Premiums and Insurance	200	400	500	500	500
	Subtotal	**76,570**	**122,304**	**178,020**	**212,270**	**212,270**

Fund 1010

Dept 3340000 Election and Registration

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	Department Total	**2,405,868**	**3,294,980**	**2,942,681**	**4,519,777**	**3,934,725**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 334 Election and Registration

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3340000**	**Election and Registration**									
1010	5101	Member of the Board	EL	1303	2.00	2.00	2.00	12,012	12,474	2.00	12,012
1010	5101	Secretary of the Board	EL	1302	1.00	1.00	1.00	7,488	7,776	1.00	7,488
1010	5101	Chairman of the Board	EL	1301	1.00	1.00	1.00	7,488	7,776	1.00	7,488
1010	5101	Director of Elections	00M	1304	2.00	2.00	2.00	179,296	186,192	2.00	179,296
1010	5101	Assistant Directors of Elections	00M	1305	2.00	4.00	4.00	153,036	295,866	4.00	284,908
1010	5101	Judge Supervisor	00G	1314	2.00	2.00	2.00	83,538	86,778	2.00	83,564
1010	5101	Registration Coordinator	0	0	2.00	2.00	2.00	74,880	77,760	2.00	74,880
1010	5101	Receptionist	00	00	2.00	2.00	2.00	55,458	57,591	2.00	55,458
1010	5101	Curator of Election Archives	000	000	1.00	1.00	1.00	48,828	50,679	1.00	48,802
1010	5101	Operations Manager	000	0000	2.00	2.00	2.00	68,692	74,088	2.00	71,344
1010	5101	Assistant Supervisor	00	00	2.00	0.00	0.00	133,380	0	0.00	0
1010	5101	Policy Analyst	23P	1753	2.00	2.00	2.00	94,926	98,577	2.00	94,926
1010	5101	Registration Supervisor	000	000	2.00	2.00	2.00	90,974	95,310	2.00	91,780
1010	5101	Finance & HR Manager	000	0	1.00	1.00	1.00	40,820	39,474	1.00	38,012
1010	5101	Technical Support Specialist I	15P	1371	1.00	1.00	1.00	40,820	42,390	1.00	40,820
1010	5101	Deputy Registration Coordinator	000	000	1.00	1.00	1.00	34,216	35,532	1.00	34,216
1010	5101	Absentee Coordinator	000	000	2.00	2.00	2.00	60,008	62,316	2.00	60,008
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	45,577
		Account Subtotal			**28.00**	**28.00**	**28.00**	**1,185,860**	**1,230,579**	**28.00**	**1,230,579**
1010	5112	Special Personal Services	0	0	0.00	0.00	0.00	365,000	1,232,925	0.00	750,925
		Account Subtotal			**0.00**	**0.00**	**0.00**	**365,000**	**1,232,925**	**0.00**	**750,925**
1010	5172	Overtime	0	0	0.00	0.00	0.00	40,000	75,000	0.00	75,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**40,000**	**75,000**	**0.00**	**75,000**
		Department 3340000 Total			**28.00**	**28.00**	**28.00**	**1,590,860**	**2,538,504**	**28.00**	**2,056,504**
334		**Election and Registration Total**			**28.00**	**28.00**	**28.00**	**1,590,860**	**2,538,504**	**28.00**	**2,056,504**

Fund 1010

Dept 3350000 Medical Examiner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	593,586	614,366	676,494	792,450	678,429
5112000	Salaries-Per Performance Employees	38,017	42,601	49,827	54,343	54,343
5136000	Employer Social Security Coverage	46,637	48,828	55,870	65,239	56,516
5137000	Employees Health Insurance	76,961	82,445	89,388	136,152	89,648
5138000	Employee Retirement Plan	92,652	93,491	94,236	110,388	84,871
5138100	Employee Retirement - Debt Contribution	10,991	11,607	12,177	14,264	12,212
5142000	Employees Life Insurance	2,578	2,702	2,963	3,471	2,972
5144201	Long Term Disability	0	768	846	991	848
5147000	Workers Comp - Insurance & Admin.	7,123	7,372	8,118	9,509	8,141
5172000	Overtime - Regular Employees	5,115	3,573	4,000	6,000	6,000
5197000	Reserve for Twenty-Seventh Pay	2,365	2,432	2,774	0	0
	Subtotal	**876,025**	**910,185**	**996,693**	**1,192,807**	**993,980**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,697	4,891	6,500	6,500	6,500
5237000	Public Health and Safety	10,464	10,461	12,000	15,000	12,000
5238000	Facility and Grounds	1,816	2,047	2,500	2,500	2,500
5246000	Education and Training	50	462	1,000	5,000	1,000
	Subtotal	**16,027**	**17,861**	**22,000**	**29,000**	**22,000**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	0	0	2,000	2,000	2,000
	Subtotal	**0**	**0**	**2,000**	**2,000**	**2,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	2,938	4,200	4,200	4,200
5436000	Communications	0	0	0	21,000	0
5437000	Public Health and Safety	4,830	4,510	6,500	24,000	24,000
	Subtotal	**4,830**	**7,448**	**10,700**	**49,200**	**28,200**
	CAPITAL ASSETS					
5580000	Capital Leases	1,988	1,848	15,000	16,000	16,000
	Subtotal	**1,988**	**1,848**	**15,000**	**16,000**	**16,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,032	1,294	1,500	1,500	1,500
5636000	Communications	5,103	4,818	5,500	5,500	5,500
5637000	Public Health and Safety	772	0	0	0	0
5638000	Facility and Grounds	827	579	500	500	500
5646000	Education and Training	0	1,875	1,875	1,875	1,875
5647000	Transportation	6	0	150	150	150
5648000	Membership Fees	490	510	1,000	1,000	1,000
5650000	Environmental	10,064	5,826	10,200	10,200	10,200
5653000	Internal Service	1,530	969	600	600	600
5655000	Internal Service - Gasoline & Diesel Fuel	963	1,243	5,000	5,000	1,000
5659000	Professional Services	2,388	3,283	12,000	12,000	12,000
5659129	Professional Med Exam Service	874,829	880,221	910,751	965,400	940,400

Fund 1010

Dept 3350000 Medical Examiner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5659130	Histology Services	44,342	41,735	42,462	48,831	48,831
5659131	Livery & Mortuary Service	95,605	108,830	100,000	133,200	133,200
5659132	Indigent Burials	4,200	4,000	0	0	0
	Subtotal	**1,042,151**	**1,055,183**	**1,091,538**	**1,185,756**	**1,156,756**
	Department Total	**1,941,021**	**1,992,525**	**2,137,931**	**2,474,763**	**2,218,936**

Fund 1116

Dept 3350000 Medical Examiner-Indigent Burials

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5659132	Indigent Burials	0	0	4,800	4,800	4,800
	Subtotal	**0**	**0**	**4,800**	**4,800**	**4,800**
	Department Total	**0**	**0**	**4,800**	**4,800**	**4,800**

Fund 1168

Dept 3350000 Medical Examiner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	0	15,019	0	0	0
	Subtotal	**0**	**15,019**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	34,366	0	0	0
	Subtotal	**0**	**34,366**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	0	0	0	0
5638000	Facility and Grounds	0	8,995	0	0	0
5659000	Professional Services	0	915	25,000	25,000	25,000
	Subtotal	**0**	**9,910**	**25,000**	**25,000**	**25,000**
	Department Total	**0**	**59,295**	**25,000**	**25,000**	**25,000**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 335 Medical Examiner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3350000**	**Medical Examiner**									
1010	5101	Forensic Office Administrator II	20M	1621	1.00	1.00	1.00	119,080	123,660	1.00	112,164
1010	5101	Forensic Office Administrator I	18M	1621	0.00	0.00	1.00	0	81,000	1.00	78,000
1010	5101	Medicolegal Investigator IV	17G	M354	2.00	2.00	2.00	128,414	130,734	2.00	125,892
1010	5101	Medicolegal Investigation Supervisor	15M	2355	1.00	1.00	1.00	75,634	86,751	1.00	83,538
1010	5101	Executive Secretary to the Chief	14G	1136	1.00	1.00	1.00	44,330	47,385	1.00	45,630
1010	5101	Medicolegal Investigator II	14G	2352	1.00	1.00	1.00	45,630	43,335	1.00	41,730
1010	5101	Medicolegal Investigator I	13G	2351	1.00	1.00	1.00	37,856	39,528	1.00	38,064
1010	5101	Autopsy Technician III	12G	5413	2.00	2.00	2.00	76,934	82,647	2.00	79,586
1010	5101	Autopsy Technician II	11G	5412	1.00	1.00	1.00	33,280	34,560	1.00	30,862
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	31,226	28,998	1.00	27,924
1010	5101	Deputy Marshal	10G	2121	0.00	0.00	1.00	0	28,998	0.00	0
1010	5101	Autopsy Technician	09G	5411	1.00	1.00	1.00	26,910	28,755	1.00	27,690
1010	5101	Morgue Attendant	08G	5410	0.00	0.00	3.00	0	75,330	0.00	0
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	27,690	30,537	1.00	29,406
1010	5101	Salary Adjustments	0	0	0.00	0.00	0.00	0	-96,228	0.00	0
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	-1.00	-96,228
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	29,510	26,460	0.00	26,460
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	27,711
		Account Subtotal			**13.00**	**13.00**	**18.00**	**676,494**	**792,450**	**13.00**	**678,429**
1010	5112	Medicolegal Investigator I	13G	2351	0.00	0.00	0.00	23,405	27,300	0.00	27,300
1010	5112	Secretary I	09G	1131	0.00	0.00	0.00	4,228	4,228	0.00	4,228
1010	5112	Autopsy Technician	09G	5411	0.00	0.00	0.00	22,194	22,815	0.00	22,815
		Account Subtotal			**0.00**	**0.00**	**0.00**	**49,827**	**54,343**	**0.00**	**54,343**
1010	5172	Overtime	0	0	0.00	0.00	0.00	4,000	6,000	0.00	6,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**4,000**	**6,000**	**0.00**	**6,000**
		Department 3350000 Total			**13.00**	**13.00**	**18.00**	**730,321**	**852,793**	**13.00**	**738,772**
335		**Medical Examiner Total**			**13.00**	**13.00**	**18.00**	**730,321**	**852,793**	**13.00**	**738,772**

Fund 1010

Dept 3400000 Treasurer

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	465,894	507,608	511,134	561,597	500,820
5112000	Salaries-Per Performance Employees	0	0	0	0	0
5136000	Employer Social Security Coverage	34,122	37,160	39,102	42,962	38,313
5137000	Employees Health Insurance	52,853	61,956	61,884	75,640	62,064
5138000	Employee Retirement Plan	73,688	77,146	71,201	78,230	62,653
5138100	Employee Retirement - Debt Contribution	8,745	9,581	9,200	10,109	9,015
5142000	Employees Life Insurance	2,017	2,245	2,239	2,460	2,194
5144201	Long Term Disability	0	634	639	702	626
5147000	Workers Comp - Insurance & Admin.	5,650	6,091	6,134	6,739	6,010
5197000	Reserve for Twenty-Seventh Pay	2,228	2,035	2,096	0	0
	Subtotal	**645,197**	**704,456**	**703,629**	**778,439**	**681,695**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,681	3,206	6,330	6,070	6,070
5246000	Education and Training	149	208	280	300	300
	Subtotal	**5,830**	**3,414**	**6,610**	**6,370**	**6,370**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	3,885	9,999	3,400	3,400
	Subtotal	**0**	**3,885**	**9,999**	**3,400**	**3,400**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,397	1,681	2,200	4,900	4,900
5636000	Communications	960	530	2,800	1,000	1,000
5637000	Public Health and Safety	7,060	8,392	8,086	9,600	9,600
5646000	Education and Training	947	1,317	1,650	5,300	5,300
5648000	Membership Fees	422	300	2,000	2,000	2,000
5659000	Professional Services	0	10,000	0	23,750	23,750
	Subtotal	**11,786**	**22,220**	**16,736**	**46,550**	**46,550**
	Department Total	**662,813**	**733,975**	**736,974**	**834,759**	**738,015**

Fund 1116

Dept 3400000 Treasurer

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	105,000	105,000
5136000	Employer Social Security Coverage	0	0	0	8,032	8,032
5137000	Employees Health Insurance	0	0	0	15,128	13,792
5138000	Employee Retirement Plan	0	0	0	14,627	13,135
5138100	Employee Retirement - Debt Contribution	0	0	0	1,890	1,890
5142000	Employees Life Insurance	0	0	0	460	460
5144201	Long Term Disability	0	0	0	131	131
5147000	Workers Comp - Insurance & Admin.	0	0	0	1,260	1,260
	Subtotal	**0**	**0**	**0**	**146,528**	**143,700**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	12,500	12,500
	Subtotal	**0**	**0**	**0**	**12,500**	**12,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	1,800	1,800
	Subtotal	**0**	**0**	**0**	**1,800**	**1,800**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	200	200
5636000	Communications	0	0	0	2,500	2,500
5637000	Public Health and Safety	0	0	0	3,000	3,000
5645000	Travel	0	0	0	2,000	2,000
5659000	Professional Services	0	0	0	20,000	20,000
5662000	Pass Through	0	0	0	175,000	175,000
	Subtotal	**0**	**0**	**0**	**202,700**	**202,700**
	Department Total	**0**	**0**	**0**	**363,528**	**360,700**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 340 Treasurer

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 3400000		**Treasurer**									
1010	5101	Treasurer	EL	0	1.00	1.00	1.00	96,590	101,304	1.00	96,590
1010	5101	Assistant Treasurer	26M	1152	1.00	1.00	1.00	91,936	96,427	1.00	92,856
1010	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	61,568	64,575	1.00	62,183
1010	5101	Investment Specialist	20G	1182	1.00	0.00	0.00	56,108	0	0.00	0
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	55,588	57,731	1.00	55,593
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	33,202	34,933	1.00	33,639
1010	5101	Account Clerk III	12G	1143	1.00	1.00	1.00	46,280	48,541	1.00	46,743
1010	5101	Community Outreach/CSP	000	0	0.00	1.00	1.00	0	59,778	0.00	0
1010	5101	Cashier	10G	1190	1.00	1.00	1.00	41,210	43,223	1.00	41,622
1010	5101	Account Clerk I	10G	1141	1.00	2.00	2.00	28,652	55,085	2.00	53,045
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	18,549
		Account Subtotal			**9.00**	**10.00**	**10.00**	**511,134**	**561,597**	**9.00**	**500,820**
		Department 3400000 Total			**9.00**	**10.00**	**10.00**	**511,134**	**561,597**	**9.00**	**500,820**
Dept 3400000		**Treasurer**									
1116	5101	College Savings Account Coordinator	00	00	0.00	0.00	1.00	0	60,000	1.00	57,778
1116	5101	Community Outreach	00	00	0.00	1.00	1.00	0	45,000	1.00	43,333
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	3,889
		Account Subtotal			**0.00**	**1.00**	**2.00**	**0**	**105,000**	**2.00**	**105,000**
		Department 3400000 Total			**0.00**	**1.00**	**2.00**	**0**	**105,000**	**2.00**	**105,000**
340		**Treasurer Total**			**9.00**	**11.00**	**12.00**	**511,134**	**666,597**	**11.00**	**605,820**