



Merit Commission-FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	001 - General Fund							
	EXPENSE							
	Department 420 - Merit Commission							
	Sub-Department 420 - Merit Commission							
40000	Salaries and Wages	25,560.00	28,080.00	27,810.41	29,524.84	29,534.00	29,457.00	(.26)
40300	Employee Per Diem	36,839.00	40,672.50	40,375.00	35,487.50	46,000.00	45,500.00	(1.08)
50200	Psychological/Psychiatric Srvs	.00	2,069.09	.00	3,147.50	2,500.00	2,500.00	.00
50240	Trials and Costs of Hearing	.00	240.46	.00	.00	2,000.00	2,000.00	.00
53040	General Advertising	.00	397.00	.00	.00	.00	.00	.00
53050	Employment Advertising	.00	298.00	.00	695.00	500.00	500.00	.00
53100	Conferences and Meetings	.00	.00	.00	650.00	.00	.00	.00
53120	Employee Mileage Expense	5,665.95	6,177.29	6,352.91	5,500.23	6,000.00	6,000.00	.00
53130	General Association Dues	300.00	300.00	300.00	300.00	300.00	300.00	.00
53180	Physical Agility Testing	1,770.00	3,210.00	2,010.00	4,830.00	3,000.00	3,000.00	.00
53190	Entrance/Promotional Testing	5,908.94	5,266.15	5,876.65	7,652.00	7,500.00	7,500.00	.00
60000	Office Supplies	688.80	861.87	559.79	1,024.71	1,000.00	1,000.00	.00
60010	Operating Supplies	.00	.00	.00	.00	3,750.00	3,750.00	.00
	Sub-Department 420 - Merit Commission Totals	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
	Department 420 - Merit Commission Totals	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
	EXPENSE TOTALS	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
Fund	001 - General Fund Totals							
	EXPENSE TOTALS	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
Fund	001 - General Fund Totals	(\$76,732.69)	(\$87,572.36)	(\$83,284.76)	(\$88,811.78)	(\$102,084.00)	(\$101,507.00)	(0.57%)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
	Net Grand Totals	(\$76,732.69)	(\$87,572.36)	(\$83,284.76)	(\$88,811.78)	(\$102,084.00)	(\$101,507.00)	(0.57%)