



Merit Commission - General Fund - FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 420 - Merit Commission									
Sub-Department 420 - Merit Commission									
40000	Salaries and Wages	28,080.00	27,810.41	29,524.84	29,810.75	29,457.00	(20.00)	29,437.00	
40300	Employee Per Diem	40,672.50	40,375.00	35,487.50	25,305.72	45,500.00	1.00	45,501.00	
45000	Healthcare Contribution	.00	.00	.00	.00	.00	6,344.00	6,344.00	
50200	Psychological/Psychiatric Svcs	2,069.09	.00	3,147.50	5,914.83	2,500.00	.00	2,500.00	
50240	Trials and Costs of Hearing	240.46	.00	.00	.00	2,000.00	.00	2,000.00	
53040	General Advertising	397.00	.00	.00	298.00	.00	.00	.00	
53050	Employment Advertising	298.00	.00	695.00	.00	500.00	.00	500.00	
53100	Conferences and Meetings	.00	.00	650.00	.00	.00	.00	.00	
53120	Employee Mileage Expense	6,177.29	6,352.91	5,500.23	3,021.04	6,000.00	.00	6,000.00	
53130	General Association Dues	300.00	300.00	300.00	300.00	300.00	.00	300.00	
53180	Physical Agility Testing	3,210.00	2,010.00	4,830.00	1,715.00	3,000.00	.00	3,000.00	
53190	Entrance/Promotional Testing	5,266.15	5,876.65	7,652.00	5,777.00	7,500.00	.00	7,500.00	
60000	Office Supplies	861.87	559.79	1,024.71	1,105.47	1,000.00	.00	1,000.00	
60010	Operating Supplies	.00	.00	.00	.00	3,750.00	.00	3,750.00	
Sub-Department 420 - Merit Commission Totals		\$87,572.36	\$83,284.76	\$88,811.78	\$73,247.81	\$101,507.00	\$6,325.00	\$107,832.00	6%
Department 420 - Merit Commission Totals		\$87,572.36	\$83,284.76	\$88,811.78	\$73,247.81	\$101,507.00	\$6,325.00	\$107,832.00	6%
EXPENSE TOTALS		\$87,572.36	\$83,284.76	\$88,811.78	\$73,247.81	\$101,507.00	\$6,325.00	\$107,832.00	6%
Fund 001 - General Fund Totals									
EXPENSE TOTALS		\$87,572.36	\$83,284.76	\$88,811.78	\$73,247.81	\$101,507.00	\$6,325.00	\$107,832.00	6%
Fund 001 - General Fund Totals		(\$87,572.36)	(\$83,284.76)	(\$88,811.78)	(\$73,247.81)	(\$101,507.00)	(\$6,325.00)	(\$107,832.00)	6%
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$87,572.36	\$83,284.76	\$88,811.78	\$73,247.81	\$101,507.00	\$6,325.00	\$107,832.00	6%
Net Grand Totals		(\$87,572.36)	(\$83,284.76)	(\$88,811.78)	(\$73,247.81)	(\$101,507.00)	(\$6,325.00)	(\$107,832.00)	6%