



# Merit Commission Budget Summary - GF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>420 - Merit Commission</b>								
	Sub-Department <b>420 - Merit Commission</b>								
40000	Salaries and Wages	27,810.41	29,524.84	29,810.75	32,059.70	29,437.00	(1.00)	29,436.00	.00
40300	Employee Per Diem	40,375.00	35,487.50	25,305.72	36,701.78	45,001.00	(1.00)	45,000.00	.00
45000	Healthcare Contribution	.00	.00	.00	5,022.27	6,344.00	143.00	6,487.00	2.25
45009	Healthcare Subsidy	.00	.00	.00	(240.16)	.00	.00	.00	.00
50200	Psychological/Psychiatric Srvs	.00	3,147.50	5,914.83	285.00	.00	.00	.00	.00
53040	General Advertising	.00	.00	298.00	.00	.00	.00	.00	.00
53050	Employment Advertising	.00	695.00	.00	695.00	500.00	.00	500.00	.00
53100	Conferences and Meetings	.00	650.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	6,352.91	5,500.23	3,021.04	4,735.80	6,000.00	.00	6,000.00	.00
53130	General Association Dues	300.00	300.00	300.00	.00	.00	.00	.00	.00
53180	Physical Agility Testing	2,010.00	4,830.00	1,715.00	4,810.00	2,550.00	.00	2,550.00	.00
53190	Entrance/Promotional Testing	5,876.65	7,652.00	5,777.00	7,728.00	7,500.00	.00	7,500.00	.00
60000	Office Supplies	559.79	1,024.71	1,105.47	922.03	500.00	.00	500.00	.00
60010	Operating Supplies	.00	.00	.00	1,909.03	.00	.00	.00	.00
	Sub-Department <b>420 - Merit Commission Totals</b>	\$83,284.76	\$88,811.78	\$73,247.81	\$94,628.45	\$97,832.00	\$141.00	\$97,973.00	0.14%
	Department <b>420 - Merit Commission Totals</b>	\$83,284.76	\$88,811.78	\$73,247.81	\$94,628.45	\$97,832.00	\$141.00	\$97,973.00	0.14%
	<b>EXPENSE TOTALS</b>	\$83,284.76	\$88,811.78	\$73,247.81	\$94,628.45	\$97,832.00	\$141.00	\$97,973.00	0.14%
	Fund <b>001 - General Fund Totals</b>	\$83,284.76	\$88,811.78	\$73,247.81	\$94,628.45	\$97,832.00	\$141.00	\$97,973.00	0.14%
	<b>EXPENSE TOTALS</b>	\$83,284.76	\$88,811.78	\$73,247.81	\$94,628.45	\$97,832.00	\$141.00	\$97,973.00	0.14%
	Fund <b>001 - General Fund Totals</b>	(\$83,284.76)	(\$88,811.78)	(\$73,247.81)	(\$94,628.45)	(\$97,832.00)	(\$141.00)	(\$97,973.00)	0.14%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$83,284.76	\$88,811.78	\$73,247.81	\$94,628.45	\$97,832.00	\$141.00	\$97,973.00	0.14%
	Net Grand Totals	(\$83,284.76)	(\$88,811.78)	(\$73,247.81)	(\$94,628.45)	(\$97,832.00)	(\$141.00)	(\$97,973.00)	0.14%