



Merit Commission Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
	EXPENSE								
	Department 420 - Merit Commission								
	Sub-Department 420 - Merit Commission								
40000	Salaries and Wages	29,524.84	29,810.75	32,059.70	31,432.17	30,026.00	83.00	30,109.00	.27
40300	Employee Per Diem	35,487.50	25,305.72	36,701.78	37,995.00	45,902.00	(654.00)	45,248.00	(1.42)
45000	Healthcare Contribution	.00	.00	5,022.27	6,493.19	6,329.00	(158.00)	6,171.00	(2.49)
45009	Healthcare Subsidy	.00	.00	(240.16)	(263.11)	.00	.00	.00	.00
50200	Psychological/Psychiatric Srvs	3,147.50	5,914.83	285.00	.00	.00	.00	.00	.00
53040	General Advertising	.00	298.00	.00	.00	.00	.00	.00	.00
53050	Employment Advertising	695.00	.00	695.00	695.00	500.00	.00	500.00	.00
53100	Conferences and Meetings	650.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	5,500.23	3,021.04	4,735.80	4,227.74	6,000.00	.00	6,000.00	.00
53130	General Association Dues	300.00	300.00	.00	.00	.00	.00	.00	.00
53180	Physical Agility Testing	4,830.00	1,715.00	4,810.00	.00	2,550.00	.00	2,550.00	.00
53190	Entrance/Promotional Testing	7,652.00	5,777.00	7,728.00	7,660.00	7,500.00	.00	7,500.00	.00
60000	Office Supplies	1,024.71	1,105.47	922.03	(12.01)	500.00	.00	500.00	.00
60010	Operating Supplies	.00	.00	1,909.03	184.00	.00	.00	.00	.00
	Sub-Department 420 - Merit Commission Totals	\$88,811.78	\$73,247.81	\$94,628.45	\$88,411.98	\$99,307.00	(\$729.00)	\$98,578.00	(0.73%)
	Department 420 - Merit Commission Totals	\$88,811.78	\$73,247.81	\$94,628.45	\$88,411.98	\$99,307.00	(\$729.00)	\$98,578.00	(0.73%)
	EXPENSE TOTALS	\$88,811.78	\$73,247.81	\$94,628.45	\$88,411.98	\$99,307.00	(\$729.00)	\$98,578.00	(0.73%)
	Fund 001 - General Fund Totals	\$88,811.78	\$73,247.81	\$94,628.45	\$88,411.98	\$99,307.00	(\$729.00)	\$98,578.00	(0.73%)
	EXPENSE TOTALS	\$88,811.78	\$73,247.81	\$94,628.45	\$88,411.98	\$99,307.00	(\$729.00)	\$98,578.00	(0.73%)
	Fund 001 - General Fund Totals	(\$88,811.78)	(\$73,247.81)	(\$94,628.45)	(\$88,411.98)	(\$99,307.00)	\$729.00	(\$98,578.00)	(0.73%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$88,811.78	\$73,247.81	\$94,628.45	\$88,411.98	\$99,307.00	(\$729.00)	\$98,578.00	(0.73%)
	Net Grand Totals	(\$88,811.78)	(\$73,247.81)	(\$94,628.45)	(\$88,411.98)	(\$99,307.00)	\$729.00	(\$98,578.00)	(0.73%)