



FY22 Merit Commission GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund: 001 - General Fund									
EXPENSE									
Department: 420 - Merit Commission									
Sub-Department: 420 - Merit Commission									
40000	Salaries and Wages	32,059.70	31,432.17	32,053.23	31,547.78	30,031.00	1,839.00	31,870.00	6.12
40300	Employee Per Diem	36,701.78	37,995.00	37,060.00	27,309.29	45,131.00	.00	45,131.00	.00
45000	Healthcare Contribution	5,022.27	6,493.19	6,336.38	6,151.26	6,004.00	1,000.00	7,004.00	16.65
45009	Healthcare Subsidy	(240.16)	(263.11)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	.00	224.07	256.00	13.00	269.00	5.07
50200	Psychological/Psychiatric Srvs	285.00	.00	.00	.00	.00	.00	.00	.00
53050	Employment Advertising	695.00	695.00	596.00	894.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	4,735.80	4,227.74	3,660.95	2,617.35	6,000.00	.00	6,000.00	.00
53180	Physical Agility Testing	4,810.00	.00	250.00	.00	2,550.00	.00	2,550.00	.00
53190	Entrance/Promotional Testing	7,728.00	7,660.00	6,973.00	4,768.00	7,500.00	.00	7,500.00	.00
60000	Office Supplies	922.03	(12.01)	549.71	522.39	500.00	.00	500.00	.00
60010	Operating Supplies	1,909.03	184.00	.00	.00	.00	.00	.00	.00
Sub-Department: 420 - Merit Commission Totals		\$94,628.45	\$88,411.98	\$87,479.27	\$74,034.14	\$98,472.00	\$2,852.00	\$101,324.00	2.90%
Department: 420 - Merit Commission Totals		\$94,628.45	\$88,411.98	\$87,479.27	\$74,034.14	\$98,472.00	\$2,852.00	\$101,324.00	2.90%
EXPENSE TOTALS		\$94,628.45	\$88,411.98	\$87,479.27	\$74,034.14	\$98,472.00	\$2,852.00	\$101,324.00	2.90%
Fund: 001 - General Fund Totals		\$94,628.45	\$88,411.98	\$87,479.27	\$74,034.14	\$98,472.00	\$2,852.00	\$101,324.00	2.90%
EXPENSE TOTALS		\$94,628.45	\$88,411.98	\$87,479.27	\$74,034.14	\$98,472.00	\$2,852.00	\$101,324.00	2.90%
Fund: 001 - General Fund Totals		(\$94,628.45)	(\$88,411.98)	(\$87,479.27)	(\$74,034.14)	(\$98,472.00)	(\$2,852.00)	(\$101,324.00)	2.90%
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$94,628.45	\$88,411.98	\$87,479.27	\$74,034.14	\$98,472.00	\$2,852.00	\$101,324.00	2.90%
Net Grand Totals		(\$94,628.45)	(\$88,411.98)	(\$87,479.27)	(\$74,034.14)	(\$98,472.00)	(\$2,852.00)	(\$101,324.00)	2.90%

Office or Department Name: Merit Commission

Fund/Dept/Sub-Dept: 001.420.420

2022 Proposed Budget

	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-		0.00%				-	
Personnel Expense								
Headcount	4.0	0.0	0.0				4.0	Increase in salaries due to retro-active submission of 2% increase over the past 3 years.
Union Wages	-	-	0.00%				-	
Non-Union Salary & Wages	75,162	1,839	2.45%				77,001	
Benefits	6,260	1,013	16.18%				7,273	
Total Payroll Expense	81,422	2,852	3.50%	-	-	-	84,274	
Non-Payroll Expense								
Contractual Expense	16,550		0.00%				16,550	
Commodities Expense	500		0.00%				500	
Capital Expense		-	0.00%				-	
Total Non-Payroll Expense	17,050	-	0.00%	-	-	-	17,050	
Total Expense Budget	98,472	2,852	2.90%	-	-	-	101,324	