



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 Svcs	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								
	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%