





# Merit Commission Budget Detail - GF

Budget Year 2019

G/L 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 001 - General Fund									
<b>EXPENSE</b>									
Department 420 - Merit Commission									
Sub-Department 420 - Merit Commission									
001.420.420.53120	Employee Mileage Expense	6,352.91	5,500.23	3,021.04	4,735.80	6,000.00	.00	6,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget 001.420.420.53120				1,000.0000		6.00		6,000.00	
								Submitted Budget Totals	\$6,000.00
001.420.420.53130	General Association Dues	300.00	300.00	300.00	.00	.00	.00	.00	.00
001.420.420.53180	Physical Agility Testing	2,010.00	4,830.00	1,715.00	4,810.00	2,550.00	.00	2,550.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget 001.420.420.53180				1.0000		2,550.00		2,550.00	
								Submitted Budget Totals	\$2,550.00
001.420.420.53190	Entrance/Promotional Testing	5,876.65	7,652.00	5,777.00	7,728.00	7,500.00	.00	7,500.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget 001.420.420.53190				1.0000		7,500.00		7,500.00	
								Submitted Budget Totals	\$7,500.00
001.420.420.60000	Office Supplies	559.79	1,024.71	1,105.47	922.03	500.00	.00	500.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget 001.420.420.60000				1.0000		500.00		500.00	
								Submitted Budget Totals	\$500.00
001.420.420.60010	Operating Supplies	.00	.00	.00	1,909.03	.00	.00	.00	.00
Sub-Department 420 - Merit Commission Totals		\$83,284.76	\$88,811.78	\$73,247.81	\$94,628.45	\$97,832.00	\$141.00	\$97,973.00	0.14%
Department 420 - Merit Commission Totals		\$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 001 - General Fund Totals		\$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 001 - General Fund Totals		(\$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%



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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%
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