



Merit Commission Budget Detail - GF

Budget Year 2020

G/L 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										
001.420.420.53120	Employee Mileage Expense	5,500.23	3,021.04	4,735.80	4,227.74	6,000.00	.00	6,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		employ mileage		1.0000		6,000.00		6,000.00		
								Submitted Budget Totals		\$6,000.00
001.420.420.53130	General Association Dues	300.00	300.00	.00	.00	.00	.00	.00	.00	
001.420.420.53180	Physical Agility Testing	4,830.00	1,715.00	4,810.00	.00	2,550.00	.00	2,550.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		physical agility test		1.0000		2,550.00		2,550.00		
								Submitted Budget Totals		\$2,550.00
001.420.420.53190	Entrance/Promotional Testing	7,652.00	5,777.00	7,728.00	7,660.00	7,500.00	.00	7,500.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		entrance/promotional testing		1.0000		7,500.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
001.420.420.60000	Office Supplies	1,024.71	1,105.47	922.03	(12.01)	500.00	.00	500.00	.00	
Comments										
Level		Comment								
Submitted Budget		500.00								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		office supplies		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.420.420.60010	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%)	



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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%)