





# 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									
<b>EXPENSE</b>									
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%)
	<b>EXPENSE TOTALS</b>	\$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%)
	<b>EXPENSE TOTALS</b>	\$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	\$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%)