



FY22 Merit Commission GF Budget Detail

Budget Year 2022

G/L 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 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 420 - Merit Commission										
Sub-Department 420 - Merit Commission										
001.420.420.53050	Employment Advertising	695.00	695.00	596.00	894.00	500.00	.00	500.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		employment advertising		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.420.420.53120	Employee Mileage Expense	4,735.80	4,227.74	3,660.95	2,617.35	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
001.420.420.53180	Physical Agility Testing	4,810.00	.00	250.00	.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 Testing		1.0000		2,550.00		2,550.00		
								Submitted Budget Totals		\$2,550.00
001.420.420.53190	Entrance/Promotional Testing	7,728.00	7,660.00	6,973.00	4,768.00	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	922.03	(12.01)	549.71	522.39	500.00	.00	500.00	.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	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%	



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	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%