

	CURRENT FISCAL YEAR ACTUALS	PROJECTION	ORIGINAL BUDGET	MAJORS RECOMMENDED	CHANGE FROM ORIG PERCENT	BUDGET DOLLAR	COUNCIL APPROVED	CHANGE FROM ORIG PERCENT	BUDGET DOLLAR	POSITIONS	PART TIME HOURS	
Salaries												
512010	Permanent and Probationary Salaries	367,655	415,741	408,612	418,880	103	10,268	430,924	105	22,312	3	0
513020	Terminal Leave	0	0	0	0	0	0	0	0	0	0	0
513060	Salaries Part Time	72,376	88,155	88,155	88,155	100	0	75,524	86	(12,631)	0	2,340
515110	Special Pay - Pensionable	838	935	930	1,005	108	75	1,005	108	75	0	0
Total: Salaries												
		440,869	504,831	497,697	508,040	102	10,343	507,453	102	9,756	3	2,340
Pension Costs												
522010	Pension Contribution	22,738	23,647	23,647	26,939	114	3,292	26,939	114	3,292	0	0
522011	GEPP DB Unfunded Liability	120,000	124,800	124,800	157,829	126	33,029	157,829	126	33,029	0	0
522070	Disability Trust Fund-ER	1,105	1,189	276	714	259	438	728	264	452	0	0
522130	GEPP Defined Contribution DC-ER	8,764	8,157	10,761	27,830	259	17,069	28,368	264	17,607	0	0
Total: Pension Costs												
		152,607	157,793	159,484	213,312	134	53,828	213,864	134	54,380	0	0
Employer Provided Benefits												
521020	Medicare Tax	6,200	6,807	7,269	7,388	102	119	7,381	102	112	0	0
523010	Group Dental Plan	330	360	360	360	100	0	360	100	0	0	0
523030	Group Life Insurance	1,108	1,210	1,449	1,486	103	37	1,528	105	79	0	0
523040	Group Hospitalization Insurance	22,437	23,968	23,968	23,873	100	(95)	23,873	100	(95)	0	0
524001	City Employees Worker's Compensation	816	816	816	801	98	(15)	801	98	(15)	0	0
Total: Employer Provided Benefits												
		30,891	33,161	33,862	33,908	100	46	33,943	100	81	0	0
Internal Service Charges												
549504	ISA-Building Cost Allocation - St.James	25,959	28,319	28,319	28,678	94	(1,641)	26,678	94	(1,641)	0	0
549510	ISA-Computer Sys Maint&Security	8,144	9,018	8,683	10,672	123	1,989	10,672	123	1,989	0	0
549511	ISA-Copier Consolidation	1,058	1,099	1,023	1,114	109	91	1,114	109	91	0	0
549512	ISA-Copy Center	271	290	359	202	56	(157)	202	56	(157)	0	0
549527	ISA-ITD Replacements	0	0	0	0	0	0	0	0	0	0	0
549529	ISA-Mailroom Charge	3,321	3,625	3,627	3,762	104	135	3,762	104	135	0	0
549532	ISA-OGC Legal	13,842	9,808	11,449	11,719	102	270	11,719	102	270	0	0
Total: Internal Service Charges												
		52,895	52,159	53,460	54,147	101	687	54,147	101	687	0	0
Insurance Costs and Premiums - Allocations												
545020	General Liability Insurance	2,310	2,310	2,310	2,280	99	(30)	2,280	99	(30)	0	0
Total: Insurance Costs and Premiums - Allocatio												
		2,310	2,310	2,310	2,280	99	(30)	2,280	99	(30)	0	0
Professional and Contractual Services												
531090	Other Professional Services	0	0	1	1	100	0	1	100	0	0	0
534100	Contractual Services	0	0	1	1	100	0	1	100	0	0	0
Total: Professional and Contractual Services												
		0	0	2	2	100	0	2	100	0	0	0
Other Operating Expenses												

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 CITY COUNCIL REVIEW
 DEPARTMENTAL EXPENSE BY ACCOUNT

	CURRENT FISCAL YEAR ACTUALS	PROJECTION	ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORIG BUDGET PERCENT	DOLLAR	COUNCIL APPROVED	CHANGE FROM ORIG BUDGET PERCENT	DOLLAR	POSITIONS	PART TIME HOURS
540020	Travel Expense	1,508	2,000	2,300	2,241	(59)	2,241	97	(59)	0	0
546030	Repairs and Maintenance	0	0	1	1	0	1	100	0	0	0
549040	Miscellaneous Services & Charges	154	233	101	101	0	101	100	0	0	0
549044	Parking Costs- Non-travel	0	100	250	125	(125)	125	50	(125)	0	0
549079	Purchase Licenses&Upgrades-Technology	68	0	0	0	0	0	0	0	0	0
551010	Office Supplies - Other	271	250	450	450	0	450	100	0	0	0
552160	Other Operating Supplies	0	0	1	1	0	1	100	0	0	0
554001	Dues and Subscriptions	1,867	950	1,784	2,310	526	2,310	129	526	0	0
555001	Employee Training Expenses	315	1,135	2,270	2,270	0	2,270	100	0	0	0
	Total: Other Operating Expenses	4,183	4,668	7,157	7,499	342	7,499	105	342	0	0
	Capital Outlay										
564030	Office Equipment	0	0	1	1	0	1	100	0	0	0
	Total: Capital Outlay	0	0	1	1	0	1	100	0	0	0
	Office of Ethics	683,455	754,922	753,973	819,189	109	819,189	109	65,216	3	2,340

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 CITY COUNCIL REVIEW
 DEPARTMENTAL REVENUE BY ACCOUNT

		CURRENT FISCAL YEAR ACTUALS	PROJECTION	ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORIG BUDGET PERCENT	DOLLAR	COUNCIL APPROVED	CHANGE FROM ORIG BUDGET PERCENT	DOLLAR
Contribution From Local Units										
338060	Contribution From Independent Agencies	3,500	53,500	53,500	53,500	100	0	53,500	100	0
	<u>Total: Contribution From Local Units</u>	3,500	53,500	53,500	53,500	100	0	53,500	100	0
	Office of Ethics	3,500	53,500	53,500	53,500	100	0	53,500	100	0

REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Jobcode Detail by Indexcode
FY 2024-2025

Subfund:	00111	General Fund Operating				
Department:	OE	Office of Ethics				
Division:	OEEO	Ethics Office				
Indexcode:	OECC011	OFFICE OF ETHICS, COMPLIANCE & OVERSIGHT				
	00111-104101-000000-00000000-000000-00000000					
	(Subfund-Center-Project-Activity-Interfund-Future)					
Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary	
04002	ETHICS PROGRAM AND TRAINING MANAGER	1.00	0.00	1.00	91,982	
04704	EXECUTIVE DIRECTOR/ETHICS OVERSIGHT AND	1.00	0.00	1.00	178,000	
04943	ATTORNEY IV	1.00	0.00	1.00	148,898	
OECC011		3	0	3	418,880	