

OE Office of Ethics  
00111 General Fund Operating

		PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	% OF ORG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FR PERCENT	ORIGINAL BUDGET DOLLAR
		FY 17-18	FY 18-19	YTD-Dec	PROJECTION							
<b>Salaries</b>												
512010	Permanent and Probationary Salaries	113,152	120,565	28,061	126,827	126,129	126,129	126,129	100	126,129	100	0
513020	Terminal Leave	209	0	0	0	0	0	0		0		0
513060	Salaries Part Time	107,779	137,264	38,465	174,875	167,498	167,498	167,498	100	167,498	100	0
515110	Special Pay - Pensionable	0	0	0	0	76	76	310	408	310	408	234
<b>Total Salaries</b>		<b>221,140</b>	<b>257,829</b>	<b>66,526</b>	<b>301,702</b>	<b>293,703</b>	<b>293,703</b>	<b>293,937</b>	<b>100</b>	<b>293,937</b>	<b>100</b>	<b>234</b>
<b>Pension Costs</b>												
522010	Pension Contribution	8,346	9,160	1,542	6,423	6,423	6,423	0	0	6,849	107	426
522011	GEPP DB Unfunded Liability	20,270	25,353	6,890	28,710	28,710	28,710	0	0	33,115	115	4,405
522070	Disability Trust Fund-ER	339	362	84	399	378	378	379	100	379	100	1
<b>Total Pension Costs</b>		<b>28,955</b>	<b>34,875</b>	<b>8,516</b>	<b>35,532</b>	<b>35,511</b>	<b>35,511</b>	<b>379</b>	<b>1</b>	<b>40,343</b>	<b>114</b>	<b>4,832</b>
<b>Employer Provided Benefits</b>												
521020	Medicare Tax	3,007	3,515	920	4,177	3,950	3,950	4,269	108	4,269	108	319
523010	Group Dental Plan	0	0	0	0	0	0	180		180		180
523030	Group Life Insurance	393	414	108	432	438	438	439	100	439	100	1
523040	Group Hospitalization Insurance	12,769	16,129	4,032	16,129	16,130	16,130	16,177	100	16,177	100	47
524001	City Employees Worker's Compensation	636	0	98	391	391	391	391	100	366	94	(25)
<b>Total Employer Provided Benefits</b>		<b>16,805</b>	<b>20,058</b>	<b>5,158</b>	<b>21,129</b>	<b>20,909</b>	<b>20,909</b>	<b>21,456</b>	<b>103</b>	<b>21,431</b>	<b>102</b>	<b>522</b>
<b>Internal Service Charges</b>												
549504	ISA-Building Cost Allocation - St James	14,682	15,579	3,784	15,136	15,136	15,136	15,136	100	15,656	103	520
549510	ISA-Computer Sys Maint&Security	6,117	6,181	1,578	6,312	6,048	6,048	6,048	100	7,504	124	1,456
549511	ISA-Copier Consolidation	648	943	181	826	826	826	826	100	707	86	(119)
549512	ISA-Copy Center	388	2,884	563	2,250	161	161	161	100	900	559	739
549527	ISA-ITD Replacements	312	0	0	0	0	0	0		0		0
549529	ISA-Mailroom Charge	2,003	2,397	816	3,268	3,259	3,259	3,259	100	3,077	94	(182)
549532	ISA-OGC Legal	25,448	26,972	3,380	16,258	32,853	32,853	32,853	100	32,853	100	0
<b>Total Internal Service Charges</b>		<b>49,598</b>	<b>54,957</b>	<b>10,301</b>	<b>44,050</b>	<b>58,283</b>	<b>58,283</b>	<b>58,283</b>	<b>100</b>	<b>60,697</b>	<b>104</b>	<b>2,414</b>
<b>Insurance Costs and Premiums</b>												
545020	General Liability Insurance	906	1,105	312	1,248	1,248	1,248	1,248	100	1,313	105	65
<b>Total Insurance Costs and Premiums</b>		<b>906</b>	<b>1,105</b>	<b>312</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>	<b>100</b>	<b>1,313</b>	<b>105</b>	<b>65</b>
<b>Professional and Contractual Services</b>												
531090	Other Professional Services	0	0	0	0	1	1	1	100	1	100	0
534100	Contractual Services	0	0	0	0	1	1	1	100	1	100	0
<b>Total Professional and Contractual Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100</b>	<b>2</b>	<b>100</b>	<b>0</b>
<b>Other Operating Expenses</b>												
540020	Travel Expense	326	4,150	(209)	1,970	1,970	1,970	1,970	100	1,970	100	0
546030	Repairs and Maintenance	0	0	0	0	1	1	1	100	1	100	0
549040	Miscellaneous Services & Charges	0	0	0	0	1	1	1	100	1	100	0
551010	Office Supplies - Other	822	907	0	550	550	550	550	100	550	100	0
552080	Furniture & Equipment Under \$1,000	1,697	1,149	754	754	0	754	0		0		0
552160	Other Operating Supplies	525	0	0	0	1	1	1	100	1	100	0

FY 2020-2021

CITY OF JACKSONVILLE, FLORIDA  
 MBRC REVIEW  
 DEPARTMENT TOTALS  
 EXPENSES BY ACCOUNT

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 Monday, June 15, 2020

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		PRIOR YEAR ACTUALS		CURRENT YEAR ACTUALS		ORIGINAL	REVISED	DEPARTMENT	% OF	BUDGET OFFICE	CHANGE FR	ORIGINAL BUDGET
		FY 17-18	FY 18-19	YTD-Dec	PROJECTION	BUDGET	BUDGET	REQUEST	ORG BUDGET	RECOMMENDED	PERCENT	DOLLAR
554001	Dues and Subscriptions	590	620	0	625	625	625	625	100	625	100	0
555001	Employee Training Expenses	1,010	3,300	0	2,700	2,700	2,700	2,700	100	2,700	100	0
Total	Other Operating Expenses	4,969	10,126	545	6,599	5,848	6,602	5,848	100	5,848	100	0
Capital Outlay												
564030	Office Equipment	0	0	0	0	1	1	1	100	1	100	0
Total	Capital Outlay	0	0	0	0	1	1	1	100	1	100	0
Total Department: OE Office of Ethics		322,374	378,950	91,357	410,260	415,505	416,259	381,154	92	423,572	102	8,067