FY 2025-2026
CITY OF JACKSONVILLE, FLORIDA
APPROVED BUDGET
DEPARTMENTAL EXPENDITURES BY ACCOUNT

		CURRENT FISCAL YEAR ACTUALS	CURRENT FISCAL YEAR PROJECTION	ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORIG BUDGET PERCENT	CHANGE FROM ORIG BUDGET DOLLAR	COUNCIL APPROVED	CHANGE FROM ORIG BUDGET PERCENT	CHANGE FROM ORIG BUDGET DOLLAR	POSITIONS	PART TIME HOURS
Personnel Expenses												
512010	Permanent and Probationary Salaries	403,843	430,555	430,924	457,167	106	26,243	457,167	106	26,243	3	0
513060	Salaries Part Time	35,159	37,665	75,524	39,121	52	(36,403)	39,121	52	(36,403)	0	2,340
514010	Salaries Overtime	19	19	0	0	0	0	0	0	0	0	0
515110	Special Pay - Pensionable	928	932	1,005	1,395	139	390	1,395	139	390	0	0
521020	Medicare Tax	6,146	6,554	7,381	7,240	98	(141)	7,240	98	(141)	0	0
522010	Pension Contribution	26,939	26,939	26,939	29,972	111	3,033	29,972	111	3,033	0	0
522070	Disability Trust Fund-ER	1,214	1,274	728	745	102	17	745	102	17	0	0
522130	GEPP Defined Contribution DC-ER	9,610	10,026	28,368	29,074	102	706	29,074	102	706	0	0
523010	Group Dental Plan	345	360	360	360	100	0	360	100	0	0	0
523030	Group Life Insurance	1,098	1,143	1,528	1,623	106	95	1,623	106	95	0	0
523040	Group Hospitalization Insurance	26,545	27,700	23,873	27,604	116	3,731	27,604	116	3,731	0	0
524001	City Employees Worker's Compensation	801	801	801	655	82	(146)	655	82	(146)	0	0
Total:	Personnel Expenses	512,647	543,968	597,431	594,956	100	(2,475)	594,956	100	(2,475)	3	2,340
Defined Benefit Pension UAAL												
522011	GEPP DB Unfunded Liability	157,829	157,829	157,829	0	0	(157,829)	0	0	(157,829)	0	0
Total:	Defined Benefit Pension UAAL	157,829	157,829	157,829	0	0	(157,829)	0	0	(157,829)	0	0
Operating Expenses												
531090	Other Professional Services	0	0	1	1	100	0	0	0	(1)	0	0
534100	Contractual Services	0	0	1	1	100	0	0	0	(1)	0	0
540020	Travel Expense	1,421	2,241	2,241	2,241	100	0	2,241	100	0	0	0
545020	General Liability Insurance	2,280	2,280	2,280	1,841	81	(439)	1,841	81	(439)	0	0
546030	Repairs and Maintenance	0	0	1	1	100	0	0	0	(1)	0	0
549040	Miscellaneous Services & Charges	25	214	101	101	100	0	101	100	0	0	0
549044	Parking Costs- Non-travel	0	125	125	125	100	0	125	100	0	0	0
549504	ISA-Building Cost Allocation - St James	26,678	26,678	26,678	27,171	102	493	27,171	102	493	0	0
549510	ISA-Computer Sys Maint&Security	9,525	8,791	10,672	9,008	84	(1,664)	9,008	84	(1,664)	0	0
549511	ISA-Copier Consolidation	818	911	1,114	1,211	109	97	1,211	109	97	0	0
549512	ISA-Copy Center	143	286	202	146	72	(56)	146	72	(56)	0	0
549527	ISA-ITD Replacements	0	0	0	856	0	856	856	0	856	0	0
549529	ISA-Mailroom Charge	3,466	3,787	3,762	2,518	67	(1,244)	2,518	67	(1,244)	0	0
549532	ISA-OGC Legal	18,304	20,294	11,719	10,915	93	(804)	10,915	93	(804)	0	0
551010	Office Supplies - Other	372	474	450	450	100	0	450	100	0	0	0
552160	Other Operating Supplies	0	0	1	1	100	0	0	0	(1)	0	0
554001	Dues and Subscriptions	1,377	2,310	2,310	2,090	90	(220)	2,090	90	(220)	0	0
555001	Employee Training Expenses	2,144	2,098	2,270	2,270	100	0	2,270	100	0	0	0
Total:	Operating Expenses	66,553	70,489	63,928	60,947	95	(2,981)	60,943	95	(2,985)	0	0

Capital Outlay

FY 2025-2026
CITY OF JACKSONVILLE, FLORIDA
APPROVED BUDGET
DEPARTMENTAL EXPENDITURES BY ACCOUNT

	CURRENT FISCAL YEAR ACTUALS	CURRENT FISCAL YEAR PROJECTION	ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORIG BUDGET PERCENT	CHANGE FROM ORIG BUDGET DOLLAR	COUNCIL APPROVED	CHANGE FROM ORIG BUDGET PERCENT	CHANGE FROM ORIG BUDGET DOLLAR	POSITIONS	PART TIME HOURS
564030 Office Equipment	0	0	1	1	100	0	0	0	(1)	0	0
Total: Capital Outlay	0	0	1	1	100	0	0	0	(1)	0	0
City Council Extraordinary Lapse											
558040 Expenditure Credit-Contingent Lapse	0	0	0	0	0	0	(11,430)	0	(11,430)	0	0
Total: City Council Extraordinary Lapse	0	0	0	0	0	0	(11,430)	0	(11,430)	0	0
Office of Ethics	737,029	772,286	819,189	655,904	80	(163,285)	644,469	79	(174,720)	3	2,340

00111 General Fund Operating
OE Office of Ethics

FY 2025-2026
CITY OF JACKSONVILLE, FLORIDA
APPROVED BUDGET
DEPARTMENTAL REVENUE BY ACCOUNT

Tuesday, September 30, 2025

	CURRENT FISCAL YEAR		ORIGINAL	MAYOR'S	CHANGE FROM ORIG BUDGET		COUNCIL	CHANGE FROM ORIG BUDGET		POSITIONS	PART TIME
	ACTUALS	PROJECTION	BUDGET	RECOMMENDED	PERCENT	DOLLAR	APPROVED	PERCENT	DOLLAR		HOURS
Transfers From Component Units											
338060 Contribution From Independent Agencies	35,500	53,500	53,500	55,105	103	1,605	55,105	103	1,605	0	0
Total: Transfers From Component Units	35,500	53,500	53,500	55,105	103	1,605	55,105	103	1,605	0	0
Office of Ethics	35,500	53,500	53,500	55,105	103	1,605	55,105	103	1,605	0	0

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

Jobcode Detail by Indexcode

FY 2025-2026

Subfund:	00111	General Fund Operating
Department:	OE	Office of Ethics
Division:	OECO	Ethics Office
Indexcode:	OECO011	OFFICE OF ETHICS,COMPLIANCE & OVERSIGHT

00111-104101-000000-00000000-00000-0000000
(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	102,463
04704	EXECUTIVE DIRECTOR/ETHICS OVERSIGHT AND	1.00	0.00	1.00	188,840
04943	ATTORNEY IV	1.00	0.00	1.00	165,864
OECO011					
		3	0	3	457,167