

CONSOLIDATED CITY OF JACKSONVILLE
 QUARTERLY FINANCIAL SUMMARY
 FOR THE QUARTER ENDED SEPTEMBER 30, 2019

GENERAL FUND GSD - 011

EXPENDITURES BY DEPARTMENT

	Revised Budget	Actuals plus Encumbrance	Variance Favorable (Unfavorable)
ADVISORY BOARDS & COMMISSIONS	525,244	496,944	28,300
CITY COUNCIL	11,110,445	10,999,721	110,723
COURTS	3,681,644	3,678,386	3,258
DOWNTOWN INVESTMENT AUTHORITY	2,036,556	2,174,710	(138,153)
EMPLOYEE SERVICES	11,530,332	11,606,116	(75,783)
FINANCE AND ADMINISTRATION	13,144,451	11,913,930	1,230,521 ←
FIRE AND RESCUE	234,667,108	234,571,636	95,472
HUMAN RIGHTS COMMISSION	969,647	934,852	34,796
MAYOR'S OFFICE	4,302,477	4,239,959	62,518
MEDICAL EXAMINER	5,258,604	5,168,131	90,472
MILITARY AFFAIRS AND VETERANS	1,274,826	1,275,056	(229)
NEIGHBORHOODS	21,854,998	20,879,364	975,634
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	302,073,840	297,364,649	4,709,190
OFFICE OF ECONOMIC DEVELOPMENT	1,787,080	1,671,502	115,577
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	397,704	379,703	18,000
OFFICE OF GENERAL COUNSEL	5,727,143	5,715,256	11,887
OFFICE OF INSPECTOR GENERAL	992,635	891,393	101,242
OFFICE OF THE SHERIFF	444,564,624	443,532,247	1,032,378
PARKS, RECREATION & COMMUNITY SVCS	45,409,456	44,461,999	947,457
PLANNING AND DEVELOPMENT	4,574,983	4,458,629	116,354
PUBLIC DEFENDER	2,207,686	2,211,511	(3,825)
PUBLIC HEALTH	1,016,806	1,016,282	524
PUBLIC LIBRARIES	36,006,197	35,344,315	661,882
PUBLIC WORKS	48,492,779	46,917,044	1,575,735
STATE ATTORNEY	1,782,426	1,747,588	34,839
SUPERVISOR OF ELECTIONS	9,235,979	8,339,348	896,631
	1,214,625,669	1,201,990,270	12,635,400

444 564 624
 234 667 108

 679,231,732