

# Okaloosa County Sheriff's Office

Account	Title	Approved Budget	Expenditures through 09/30/19	%-of Budget Expended
<b>Personnel Expenses</b>				
51200	SALARIES/WAGES REGULAR	\$21,463,932	\$21,014,339	98%
51300	OTHER SALARY	412,251	293,590	71%
51400	OVERTIME SALARY	1,303,707	1,050,487	81%
51500	INCENTIVE SALARY	403,971	454,661	113%
51550	INCENTIVE-MATCHING	188,730	197,757	105%
52100	FICA TAXES/MATCHING	1,756,442	1,712,427	97%
52200	RETIREMENT CONTRIBUTION	4,613,932	4,673,915	101%
52300	LIFE & HEALTH INSURANCE	4,797,244	6,289,199	131%
52400	WORKERS' COMPENSATION	1,430,755	1,351,182	94%
52500	UNEMPLOYMENT COMPENSATION	5,000	-	0%
<b>Total Personnel Expenses</b>		<b>\$36,375,964</b>	<b>\$37,037,559</b>	<b>102%</b>

<b>Total Operating Expenses</b>				
53100	PROFESSIONAL SERVICES	\$124,424	\$135,795	109%
53400	CONTRACTUAL SERVICES	52,920	52,805	100%
53500	INVESTIGATIONS	25,000	15,000	60%
54000	TRAVEL AND PER DIEM	460,998	463,243	100%
54100	COMMUNICATION AND FREIGHT	371,040	390,479	105%
54200	FREIGHT & POSTAGE SERVICES	9,587	11,544	120%
54341	UTILITIES	165,433	144,811	88%
54400	RENTALS AND LEASES	28,000	16,142	58%
54500	INSURANCE	834,355	759,063	91%
54600	REPAIRS AND MAINTENANCE	747,323	592,642	79%
54700	PRINTING AND BINDING	8,500	6,897	81%
54800	PROMOTIONAL ACTIVITIES	26,500	1,941	7%
54900	OTHER CHARGES AND OBLIGATIONS	1,104,333	932,049	84%
55100	OFFICE SUPPLIES	242,918	247,355	102%
55200	OPERATING SUPPLIES	2,846,621	2,299,578	81%
55400	BOOKS, PUBLICATIONS & MEMBERSHIPS	99,296	90,080	91%
<b>Total Operating Expenses</b>		<b>\$7,147,249</b>	<b>\$6,159,425</b>	<b>86%</b>

<b>Capital Expenses</b>				
<b>Total Capital Outlay</b>		<b>\$2,549,978</b>	<b>\$2,867,635</b>	<b>112%</b>

<b>TOTAL BUDGET</b>	<b>\$46,073,191</b>	<b>\$46,064,619</b>	<b>99.98%</b>
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