Okaloosa County Sheriff's Office

Personnel Expenses SALARIES/WAGES REGULAR OTHER SALARY OVERTIME SALARY INCENTIVE SALARY INCENTIVE-MATCHING FICA TAXES/MATCHING RETIREMENT CONTRIBUTION LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION Total Personnel Expenses	\$21,463,932 412,251 1,303,707 403,971 188,730 1,756,442 4,613,932 4,797,244 1,430,755 5,000 \$36,375,964	\$21,014,339 293,590 1,050,487 454,661 197,757 1,712,427 4,673,915 6,289,199 1,351,182	98% 71% 81% 113% 105% 97% 101% 131% 94%
OTHER SALARY OVERTIME SALARY INCENTIVE SALARY INCENTIVE-MATCHING FICA TAXES/MATCHING RETIREMENT CONTRIBUTION LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	412,251 1,303,707 403,971 188,730 1,756,442 4,613,932 4,797,244 1,430,755 5,000	293,590 1,050,487 454,661 197,757 1,712,427 4,673,915 6,289,199	71% 81% 113% 105% 97% 101% 131%
OTHER SALARY OVERTIME SALARY INCENTIVE SALARY INCENTIVE-MATCHING FICA TAXES/MATCHING RETIREMENT CONTRIBUTION LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	1,303,707 403,971 188,730 1,756,442 4,613,932 4,797,244 1,430,755 5,000	1,050,487 454,661 197,757 1,712,427 4,673,915 6,289,199	81% 113% 105% 97% 101% 131%
INCENTIVE SALARY INCENTIVE-MATCHING FICA TAXES/MATCHING RETIREMENT CONTRIBUTION LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	403,971 188,730 1,756,442 4,613,932 4,797,244 1,430,755 5,000	1,050,487 454,661 197,757 1,712,427 4,673,915 6,289,199	113% 105% 97% 101% 131%
INCENTIVE-MATCHING FICA TAXES/MATCHING RETIREMENT CONTRIBUTION LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	403,971 188,730 1,756,442 4,613,932 4,797,244 1,430,755 5,000	454,661 197,757 1,712,427 4,673,915 6,289,199	105% 97% 101% 131%
FICA TAXES/MATCHING RETIREMENT CONTRIBUTION LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	1,756,442 4,613,932 4,797,244 1,430,755 5,000	197,757 1,712,427 4,673,915 6,289,199	97% 101% 131%
RETIREMENT CONTRIBUTION LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	1,756,442 4,613,932 4,797,244 1,430,755 5,000	4,673,915 6,289,199	101% 131%
LIFE & HEALTH INSURANCE WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	4,797,244 1,430,755 5,000	6,289,199	131%
WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION	1,430,755 5,000	6,289,199	
UNEMPLOYMENT COMPENSATION	5,000	1,351,182 -	94%
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Total Personnel Expenses	\$36,375,964		0%
	. , ,	\$37,037,559	102%
Total Operating Expense	es		
PROFESSIONAL SERVICES	\$124,424	\$135,795	109%
CONTRACTUAL SERVICES	52,920	52,805	100%
INVESTIGATIONS	25,000	15,000	60%
TRAVEL AND PER DIEM	460,998	463,243	100%
COMMUNICATION AND FREIGHT	371,040	390,479	105%
FREIGHT & POSTAGE SERVICES	9,587	11,544	120%
UTILITIES	165,433	144,811	88%
RENTALS AND LEASES	28,000	16,142	58%
INSURANCE	834,355	759,063	91%
REPAIRS AND MAINTENANCE	747,323	592,642	79%
PRINTING AND BINDING	8,500	6,897	81%
			7%
			84%
			102%
			81%
			91%
Total Operating Expenses	\$7,147,249	\$0,159,425	86%
Capital Expenses			
Total Capital Outlay	\$2,549,978	\$2,867,635	112%
ТОТАІ ВИВСЕТ	\$46,072,101	\$46 064 610	99.98%
	PROFESSIONAL SERVICES CONTRACTUAL SERVICES INVESTIGATIONS TRAVEL AND PER DIEM COMMUNICATION AND FREIGHT FREIGHT & POSTAGE SERVICES UTILITIES RENTALS AND LEASES INSURANCE REPAIRS AND MAINTENANCE PRINTING AND BINDING PROMOTIONAL ACTIVITIES OTHER CHARGES AND OBLIGATIONS OFFICE SUPPLIES OPERATING SUPPLIES BOOKS, PUBLICATIONS & MEMBERSHIPS Total Operating Expenses	Total Operating Expenses PROFESSIONAL SERVICES CONTRACTUAL SERVICES INVESTIGATIONS TRAVEL AND PER DIEM COMMUNICATION AND FREIGHT FREIGHT & POSTAGE SERVICES UTILITIES TIGHTS RENTALS AND LEASES REPAIRS AND MAINTENANCE PROMOTIONAL ACTIVITIES OPERATING SUPPLIES OPERATING SUPPLIES OPERATING SUPPLIES TOTAL Capital Outlay Capital Expenses \$36,375,964 Total Capital Outlay \$36,375,964 \$36,375,964 **Capital Expenses** \$124,424 424 424 424 424 424 424 4	Total Personnel Expenses \$36,375,964 \$37,037,559