

Okaloosa County Sheriff's Office

Account	Title	Approved Budget	Encumbrances through 9/30/24	Expenditures through 9/30/24	%-of Budget Expended
Personnel Expenses					
51200	SALARIES/WAGES REGULAR	31,546,307.71	0.00	30,151,166.87	96%
51300	OTHER SALARY	335,340.00	0.00	319,361.69	95%
51400	OVERTIME SALARY	1,409,137.53	0.00	2,048,606.44	145%
51500	INCENTIVE SALARY	495,999.00	0.00	415,467.17	84%
51550	INCENTIVE-MATCHING	222,000.00	0.00	237,566.94	107%
52100	FICA TAXES/MATCHING	2,547,442.27	0.00	2,440,938.85	96%
52200	RETIREMENT CONTRIBUTION	9,231,608.50	0.00	8,965,769.40	97%
52300	LIFE & HEALTH INSURANCE	6,816,633.37	0.00	7,047,486.12	103%
52400	WORKERS' COMPENSATION	1,280,277.60	0.00	1,176,244.14	92%
52500	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	-
Total Personnel Expenses		\$53,884,746	\$0	\$52,802,608	98%
Total Operating Expenses					
53100	PROFESSIONAL SERVICES	155,000.00	0.00	142,627.24	92%
53400	CONTRACTUAL SERVICES	89,070.00	0.00	83,500.00	94%
53500	INVESTIGATIONS	12,500.00	0.00	12,000.00	96%
54000	TRAVEL AND PER DIEM	736,732.63	0.00	655,353.94	89%
54100	COMMUNICATION AND FREIGHT	802,212.00	0.00	705,613.65	88%
54200	FREIGHT & POSTAGE SERVICES	11,000.00	0.00	9,996.52	91%
54300	UTILITIES	211,420.00	0.00	182,990.30	87%
54400	RENTALS AND LEASES	3,200.00	0.00	4,457.15	139%
54500	INSURANCE	1,046,097.00	0.00	1,022,824.89	98%
54600	REPAIRS AND MAINTENANCE	1,102,003.72	0.00	720,686.25	65%
54700	PRINTING AND BINDING	9,500.00	0.00	7,878.30	83%
54800	PROMOTIONAL ACTIVITIES	5,000.00	0.00	10,157.64	203%
54900	OTHER CHARGES AND OBLIGATIONS	2,154,952.24	0.00	1,764,195.32	82%
55100	OFFICE SUPPLIES	525,175.00	0.00	647,610.01	123%
55200	OPERATING SUPPLIES	4,178,961.85	0.00	4,186,827.80	100%
55400	BOOKS, PUBLICATIONS & MEMBERSHIPS	209,188.00	0.00	202,342.78	97%
Total Operating Expenses		\$11,252,012.44	\$0.00	\$10,359,061.79	92%
Capital Expenses					
Total Capital Outlay		\$2,768,852.32	\$0.00	\$4,674,252.33	169%
TOTAL BUDGET		\$67,905,610.74	\$0.00	\$67,835,921.74	100%