

Okaloosa County Sheriff's Office

Account	Title	Approved Budget	Encumbrances through 3/31/25	Expenditures through 3/31/25	%-of Budget Expended
Personnel Expenses					
51200	SALARIES/WAGES REGULAR	33,242,676.00	0.00	15,787,465.82	47%
51300	OTHER SALARY	355,141.00	0.00	166,089.63	47%
51400	OVERTIME SALARY ^a	1,170,044.49	0.00	1,059,041.47	91%
51500	INCENTIVE SALARY	508,764.00	0.00	127,818.60	25%
51550	INCENTIVE-MATCHING	219,480.00	0.00	100,596.69	46%
52100	FICA TAXES/MATCHING	2,661,883.24	0.00	1,392,818.25	52%
52200	RETIREMENT CONTRIBUTION	9,674,399.45	0.00	5,145,029.41	53%
52300	LIFE & HEALTH INSURANCE	6,981,914.60	0.00	3,473,984.50	50%
52400	WORKERS' COMPENSATION	1,335,832.01	574,711.04	540,647.62	40%
52500	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	-
Total Personnel Expenses		\$56,150,135	\$574,711	\$27,793,492	49%
Total Operating Expenses					
53100	PROFESSIONAL SERVICES	196,550.00	27,026.05	79,018.86	54%
53400	CONTRACTUAL SERVICES ^b	104,070.00	60,526.00	69,718.64	125%
53500	INVESTIGATIONS	12,500.00	0.00	8,000.00	64%
54000	TRAVEL AND PER DIEM	136,035.66	18,532.60	54,296.01	54%
54100	COMMUNICATION AND FREIGHT	834,730.00	10,089.92	327,496.22	40%
54200	FREIGHT & POSTAGE SERVICES	9,000.00	0.00	4,152.35	46%
54300	UTILITIES	217,763.00	896.73	88,490.72	41%
54400	RENTALS AND LEASES	78,200.00	1,400.00	1,906.60	4%
54500	INSURANCE ^c	1,217,982.82	258,397.47	909,463.99	96%
54600	REPAIRS AND MAINTENANCE ^d	977,279.30	212,364.12	386,764.77	61%
54700	PRINTING AND BINDING	9,500.00	0.00	2,551.18	27%
54800	PROMOTIONAL ACTIVITIES ^e	22,428.00	0.00	23,974.75	107%
54900	OTHER CHARGES AND OBLIGATIONS ^f	2,944,323.48	78,880.00	1,589,806.75	57%
55100	OFFICE SUPPLIES	563,930.00	27,664.51	171,829.53	35%
55200	OPERATING SUPPLIES ^g	4,295,005.45	1,214,752.70	1,649,529.13	67%
55400	BOOKS, PUBLICATIONS & MEMBERSHIPS	201,410.00	0.00	108,051.52	54%
55500	TRAINING	539,171.80	0.00	228,113.19	42%
Total Operating Expenses		\$12,359,880	\$1,910,530	\$5,703,164	62%
Capital Expenses					
Total Capital Outlay^h		\$2,972,497	\$2,492,621	\$606,696	104%
TOTAL BUDGET		\$71,482,511	\$4,977,862	\$34,103,352	55%

(a) 51400 - Overtime Salary - 7 Holidays, and shift coverage due to manning issues.

(b) 53400 - Contractual Services - Cleaning service & landscaping encumbered for entire year.

(c) 54500 - Insurance - Most insurance expenses prepaid for the year.

(d) 54600 - Repairs and Maintenance - Fleet & marine maintenance encumbered for entire year.

(e) 54800 - Promotional Activities - Recruiting video.

(f) 54900 - Other Charges and Obligations - Cyber Security software support annual fees prepaid for the year.

(g) 55200 - Operating Supplies - Vehicle upfitting, rifles, guns & accessories (encumbered).

(h) 56000 - Capital Expenses - 45 Vehicles & a trailer ordered (encumbered).