

Okaloosa County Sheriff's Office

Account	Title	Approved Budget	Encumbrances through 12/31/25	Expenditures through 12/31/25	% of Budget Expended
Personnel Expenses					
51200	SALARIES/WAGES REGULAR	35,389,858	0.00	9,026,174	26%
51300	OTHER SALARY	367,555	0.00	86,703	24%
51400	OVERTIME SALARY ^a	1,295,826	0.00	700,357	54%
51500	INCENTIVE SALARY	520,958	0.00	84,658	16%
51550	INCENTIVE-MATCHING	226,199	0.00	56,401	25%
52100	FICA TAXES/MATCHING	2,821,729	0.00	870,791	31%
52200	RETIREMENT CONTRIBUTION	10,925,625	0.00	3,425,585	31%
52300	LIFE & HEALTH INSURANCE	7,574,573	0.00	1,978,003	26%
52400	WORKERS' COMPENSATION	1,398,670	885,477.03	362,253	26%
Total Personnel Expenses		\$60,520,992	\$885,477	\$16,590,923	27%
Total Operating Expenses					
53100	PROFESSIONAL SERVICES	204,600.00	16,237.34	30,318.54	23%
53200	ACCOUNTING & AUDITING	5,000.00	0.00	0.00	0%
53400	OTHER SERVICES ^b	162,120.00	92,411.00	38,083.15	80%
53500	INVESTIGATIONS ^c	28,000.00	3,538.10	6,691.90	37%
54000	TRAVEL AND PER DIEM ^d	127,900.60	49,787.10	23,579.92	57%
54100	COMMUNICATION AND FREIGHT	896,938.00	1,325.00	145,601.72	16%
54200	FREIGHT & POSTAGE SERVICES ^e	9,000.00	0.00	3,831.59	43%
54300	UTILITIES	217,800.00	0.00	42,750.92	20%
54400	RENTALS AND LEASES	78,200.00	1,600.00	2,440.20	5%
54500	INSURANCE ^f	1,240,912.00	512,589.96	591,954.61	89%
54600	REPAIRS AND MAINTENANCE ^g	899,479.00	91,481.78	252,685.87	38%
54700	PRINTING AND BINDING	9,000.00	0.00	1,439.27	16%
54800	PROMOTIONAL ACTIVITIES	24,952.00	5,000.00	1,373.46	26%
54900	OTHER CHARGES AND OBLIGATIONS	163,110.38	5,764.00	19,647.30	16%
55100	OFFICE SUPPLIES	509,588.00	23,825.13	24,559.15	9%
55200	OPERATING SUPPLIES ^h	7,299,047.00	1,015,406.75	3,325,296.52	59%
55400	BOOKS, PUBLICATIONS & MEMBERSHIPS ⁱ	266,924.42	0.00	80,484.04	30%
55500	TRAINING	573,123.00	0.00	96,511.39	17%
Total Operating Expenses		\$12,715,694	\$1,818,966	\$4,687,250	51%
Capital Expenses					
Total Capital Outlay^j		\$2,510,277	\$2,105,508	\$47,317	86%
TOTAL BUDGET		\$75,746,963	\$4,809,951	\$21,325,490	35%

- (a) 51400 - Overtime Salary - 5 Holidays, and shift coverage due to manning issues.
- (b) 53400 - Contractual Services - Cleaning service & landscaping encumbered for entire year.
- (c) 53500 - Investigations - Monthly fees for search software encumbered for entire year.
- (d) 54000 - Travel and Per Diem - Prisoner transport fees encumbered for entire year.
- (e) 54200 - Freight & Postage Services - Freight fees to send SRT Robot for repairs.
- (f) 54500 - Insurance - Most insurance expenses prepaid for the year.
- (g) 54600 - Repairs and Maintenance - Fleet & marine maintenance encumbered for entire year.
- (h) 55200 - Operating Supplies - BWC and other software support annual fees prepaid for the year.
- (i) 55400 - Books, Publications & Memberships - Cadet tuition.
- (j) 56000 - Capital Expenses - Incinerator and 36 Vehicles on order (encumbered).