

Pinellas County Sheriff's Office

Adopted Budget
2017 - 2018

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

PINELLAS COUNTY SHERIFF'S OFFICE

VISION

"Leading the Way for a Safer Pinellas"

MISSION

The Pinellas County Sheriff's Office is committed to:

Leading the way in providing
the best public safety services countywide;

Enhancing the quality of life for all people through innovation,
technology and community partnerships;

Providing professional law enforcement, detention,
judicial, and diversified services.

CORE VALUES

We value ethical behavior at all times.
Our conduct is based upon a commitment of trust, integrity
accountability, and respect.

Sheriff, Pinellas County, Florida
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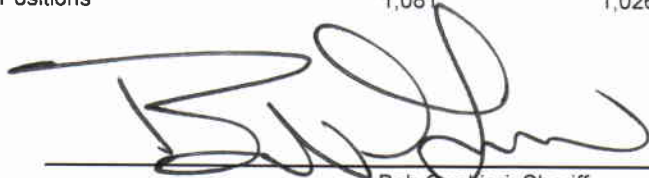
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**Sheriff, Pinellas County, Florida
2017 - 2018**

Board of County Commissioners
Pinellas County, Florida

I submit to you the following budget for the law enforcement operation of the Pinellas County Sheriff's Office, the operation of the correctional facilities and the assistance and security of the courts for the fiscal year beginning October 1, 2017 and ending September 30, 2018.

	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 124,029,074	\$ 100,504,650	\$ 24,351,049	\$ 248,884,773
Operating Expenses	15,577,467	13,632,405	844,930	30,054,802
Capital Outlay	2,108,260	4,000	-	2,112,260
Debt Service	5,716,925	-	-	5,716,925
General Fund Expenditures	\$ 147,431,726	\$ 114,141,055	\$ 25,195,979	\$ 286,768,760
Revenue Sources:				
Revenue Earned by PCSO	\$ 20,586,930	\$ 10,073,260	\$ 1,951,010	\$ 32,611,200
General Fund Request	126,844,796	104,067,795	23,244,969	254,157,560
Total Request	\$ 147,431,726	\$ 114,141,055	\$ 25,195,979	\$ 286,768,760
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
Total Full Time Positions	1,081	1,026	246	2,353



Bob Gualtieri, Sheriff
Pinellas County, Florida

STATE OF FLORIDA
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this
29th day of September 2017, by Bob Gualtieri, who is personally known to me.

Signed: 

Notary
Sharon Johnson



**Sheriff, Pinellas County, Florida
Other Funding Sources
2017 - 2018**

**Law Enforcement
Source**

2017-2018

Municipalities Law Enforcement Contracts:

Belleair Beach / Belleair Shore	\$	494,060
Belleair Bluffs		494,300
Dunedin		3,871,030
Indian Rocks Beach		1,002,130
Madeira Beach		1,238,370
North Redington Beach		247,190
Oldsmar		1,662,790
Redington Beach		247,190
Safety Harbor		1,312,150
Seminole		1,681,700
South Pasadena		786,260
St. Pete Beach		2,202,820
Subtotal	\$	15,239,990

Municipalities Forensic Science/Property Storage Contracts:

Belleair	\$	23,740
Clearwater		463,280
Gulfport		120,090
Indian Shores		16,820
Kenneth City		28,860
Largo		18,630
Pinellas Park		184,490
School Board		3,060
Tarpon Springs		29,780
Treasure Island		53,320
Subtotal	\$	942,070

Other Law Enforcement Contracts:

Brooker Creek/Environmental Lands	\$	279,370
Housing Authority		75,190
Misc. Contracts (ARMS Reports, Code Enforcement)		65,600
School Board		806,720
St. Pete/Clearwater Airport		1,247,590
Subtotal	\$	2,474,470

Other Law Enforcement Fees & Charges:

Alarm Fees	\$	66,500
Boat Registration Fees		656,000
Investigation Recovery		826,200
Other Revenues		160,400
PJAC Booking		180,000
Sale of Surplus Equipment		41,300
Subtotal	\$	1,930,400

Total Other Funding - Law Enforcement	\$	20,586,930
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Sheriff, Pinellas County, Florida
Other Funding Sources
2017 - 2018

Detention & Corrections Source	2017-2018
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Detention & Corrections Fees & Charges:	
Courtroom Security	\$ 86,320
Medical Charges	83,000
SSA Incentives	160,000
Subsistence Fees	429,140
U.S. Marshal/ICE/BOP - Housing/Transport	<u>9,314,800</u>
Subtotal	<u>\$ 10,073,260</u>
Total Other Funding - Detention & Corrections	<u><u>\$ 10,073,260</u></u>

Judicial Operations Source	2017-2018
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Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 53,950
Service of Court Process	473,000
Misdemeanor Probation Unit	<u>1,424,060</u>
Subtotal	<u>\$ 1,951,010</u>
Total Other Funding - Judicial Operations	<u><u>\$ 1,951,010</u></u>

Total Other Funding Sources:	<u><u>\$ 32,611,200</u></u>
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Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2017 - 2018

Account Number	Department Name		2016-2017 Adopted Budget		2017-2018 Adopted Budget
Full Time Positions			1,076		1,081
10-11	Salary of the Sheriff	\$	164,902	\$	165,861
10-12	Regular Salaries		70,573,105		71,862,622
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,600,034		3,476,327
10-15	Salary Incentive		458,352		452,736
10-16	Holiday Pay		1,214,470		1,369,160
10-21	FICA Taxes		5,459,857		5,632,199
10-22	Retirement Contributions		13,930,932		14,882,570
10-23	Life & Health Insurance		21,947,158		24,702,574
10-24	Workers' Compensation		1,652,410		1,485,024
	Total Personnel Services	\$	<u>118,001,220</u>	\$	<u>124,029,074</u>
31	Professional Services	\$	607,230	\$	752,850
32	Accounting & Auditing		165,060		62,050
34	Contractual Services		473,690		655,330
35	Investigations		330,050		328,650
38	PCORI Fee		11,440		12,430
40	Travel		302,700		343,335
41	Communication Services		1,174,522		941,710
42	Transportation		95,070		75,670
43	Utility Services		7,410		6,030
44	Rentals & Leases		349,070		395,660
45	Insurance		1,228,087		1,295,856
46	Repairs & Maintenance		1,716,290		1,960,030
47	Printing & Binding		63,810		60,290
48	Public Service Activities		53,340		56,490
49	Other Charges/Obligations		2,261,510		2,316,950
51	Office Supplies		630,400		699,970
52	Operating Supplies		5,319,766		4,915,106
54	Books/Subscriptions/Dues		124,200		135,595
55	Training		506,645		563,465
	Total Operating Expenses	\$	<u>15,420,290</u>	\$	<u>15,577,467</u>
64	Equipment	\$	<u>8,314,530</u>	\$	<u>2,108,260</u>
	Total Capital Outlay	\$	<u>8,314,530</u>	\$	<u>2,108,260</u>
71	Debt Service	\$	3,801,050	\$	5,585,530
72	Interest Expense		154,500		131,395
	Total Debt Service	\$	<u>3,955,550</u>	\$	<u>5,716,925</u>
	Total	\$	<u><u>145,691,590</u></u>	\$	<u><u>147,431,726</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2017 - 2018

Dept. Number	Department Name		2016-2017 Adopted Budget		2017-2018 Adopted Budget
1000	Sheriff's Administration Office	\$	497,077	\$	455,343
1100	General Counsel Office		1,777,157		1,890,199
1120	Public Records Processing Unit		-		361,975
1200	Fiscal Affairs Bureau		1,836,378		1,913,068
1300	Public Relations Bureau		359,618		319,560
1310	Public Information		312,723		462,269
1320	Community Education & Programs		206,812		263,429
1330	External & Legislative Affairs		319,273		342,046
1400	Chief Deputy's Office		771,284		766,333
1405	Intelligence Led Policing		1,199,742		1,683,409
1410	Strategic Planning Bureau		1,017,687		1,118,193
1450	Grants Administration Section		284,748		148,178
1420	Human Resources Bureau		2,762,030		2,797,193
1430	General Operations		17,766,715		21,955,531
2000	Support Services Bureau	\$	1,050,263	\$	962,244
2100	Purchasing & Materials Division		1,175,977		1,192,239
2101	Imprinting Services Section		63,880		64,882
2200	Fleet Operations Division		11,217,458		6,490,364
2300	Communications Division		3,566,804		3,468,991
2410	Forensic Science Division		3,664,386		3,816,634
2430	AFIS Division		2,389,769		2,473,470
2600	Property & Evidence Division		1,120,481		1,065,924
2700	Records Division		1,998,362		2,073,318
2710	Public Records Processing		333,566		-
2800	Training Division		2,738,443		2,980,746
4000	Information Technology Bureau	\$	981,610	\$	996,117
4100	Information Systems Section		5,324,124		5,307,040
4300	Security & Communications Section		1,732,382		1,565,618
5000	Patrol Operations Bureau	\$	6,409,130	\$	5,659,959
5100	Patrol-Central District Division		20,886,038		21,373,057
5110	CDS Community Policing Section		136,551		403,791
5111	Negotiator Response Team		8,800		8,700
5112	Community Policing Unit (CDS)		1,579,103		1,349,022
5134	SWAT Team		265,264		182,043
5140	Crime Prev. & Comm. Awareness		428,144		436,954
5200	Patrol-North District Division		14,482,674		14,176,205
5210	NDS Community Policing Section		1,527,157		1,552,822
5300	Special Operations Division	\$	231,116	\$	239,348
5330	Patrol Support Section		146,537		163,044
5331	Canine Unit		1,417,222		1,639,134
5333	Marine & Environmental Lands Unit		920,188		952,095
5337	Underwater Search & Recovery Team		16,570		19,530
5350	Flight Unit		2,641,692		2,431,919

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2017 - 2018

Dept. Number	Department Name	2016-2017 Adopted Budget	2017-2018 Adopted Budget
5340	Special Services Section	430,338	379,152
5327	Major Accident Investigative Team	37,340	319,716
5335	DUI Unit	879,947	948,115
5339	Special Events Unit	342,107	359,422
5346	Perimeter Unit	446,555	449,044
5347	Safe Harbor Unit	500,473	484,710
5355	Airport Unit	769,104	1,326,514
5500	Youth Education & Adm. Services	166,805	227,795
5131	Field Training Unit	231,509	124,699
5132	Reserve Deputy Unit	360	990
5133	Mental Health Unit	97,490	538,040
5135	Operation HOME	-	696,614
5360	Youth Education Section	176,897	134,684
5348	Violent Crimes Task Force	-	815,518
5361	School Resource Officer Unit	2,005,170	2,110,695
5362	Youth Services Unit	231,539	234,489
5364	School Crossing Guard Unit	2,321,948	2,310,345
6000	Investigative Operations Bureau	\$ 1,872,778	\$ 1,535,599
6100	Criminal Investigation Division	322,810	331,486
6110	Property Crimes Section	150,111	154,595
6111	Burglary & Pawn Unit	2,316,911	2,285,293
6112	Arson & Auto Theft Unit	626,756	661,563
6114	Computer Forensic Unit	333,978	357,754
6116	Economic Crimes Unit	1,372,078	1,334,326
6117	Criminal Intelligence Unit	798,303	880,976
6118	Tactical Surveillance Unit	1,068,553	1,009,040
6120	Crimes Against Persons Section	176,761	191,971
6121	Homicide & Robbery Unit	1,155,960	1,241,254
6123	Crimes Against Children Unit	1,012,956	1,107,530
6126	Sexual Predator & Offender Tracking	1,052,501	1,145,320
6500	Narcotics Division	697,171	850,002
6510	Narcotics Invest. Section-Day	2,073,529	-
6514	Technical Operations Unit	709,751	506,862
6520	Narcotics Invest. Section-Evening	1,817,164	3,033,741
8000	Professional Standards Bureau	\$ 306,194	\$ 235,357
8100	Administrative Investigations Division	1,095,061	934,188
8300	Policy Development & Accreditation	529,747	652,389
	Total	<u>\$ 145,691,590</u>	<u>\$ 147,431,726</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Detention and Corrections
2017 - 2018

Account Number	Department Name	2016-2017 Adopted Budget	2017-2018 Adopted Budget
Full Time Positions		1,026	1,026
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	63,093,430	65,173,303
10-13	Other Salaries & Wages	-	-
10-14	Overtime	1,670,215	1,854,931
10-15	Salary Incentive	257,721	246,255
10-16	Holiday Pay	2,058,830	2,322,360
10-21	FICA Taxes	4,877,065	5,041,521
10-22	Retirement Contributions	12,074,892	12,932,692
10-23	Life & Health Insurance	10,551,927	11,786,528
10-24	Workers' Compensation	1,266,740	1,147,060
	Total Personnel Services	\$ 95,850,820	\$ 100,504,650
31	Professional Services	\$ 2,936,180	\$ 2,938,550
32	Accounting & Auditing	500	290
34	Contractual Services	9,509,420	8,886,660
35	Investigations	-	-
40	Travel	39,700	46,420
41	Communication Services	-	-
42	Transportation	400	800
43	Utility Services	7,740	7,740
44	Rentals & Leases	10,440	9,500
45	Insurance	2,290	2,270
46	Repairs & Maintenance	24,060	26,790
47	Printing & Binding	18,200	17,440
48	Public Service Activities	-	-
49	Other Charges/Obligations	61,340	9,510
51	Office Supplies	99,760	120,855
52	Operating Supplies	1,657,570	1,545,230
54	Books/Subscriptions/Dues	3,460	4,230
55	Training	7,510	16,120
	Total Operating Expenses	\$ 14,378,570	\$ 13,632,405
64	Equipment	\$ 538,140	\$ 4,000
	Total Capital	\$ 538,140	\$ 4,000
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 110,767,530	\$ 114,141,055

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Detention and Corrections
2017 - 2018

Dept. Number	Department Name		2016-2017 Adopted Budget		2017-2018 Adopted Budget
7000	Dept. of Detention & Corrections	\$	15,981,837	\$	14,357,273
7100	South Division		22,890,286		24,015,684
7300	Support Services Division		3,279,184		3,451,985
7310	Transportation Section		169,702		180,773
7311	Inmate Property Unit		968,245		1,020,612
7312	Visitation Unit		610,241		611,479
7400	DDC Custody Management Div.		149,563		151,562
7420	Inmate Records Section		4,092,544		4,875,615
7430	Classification Section		2,335,737		2,535,557
7440	DDC Investigation Unit		511,916		531,087
7500	Central Division		19,658,570		20,683,250
7600	North Division		20,539,767		21,149,702
7610	Medical Staff Division		17,840,386		18,694,821
7700	Safe Harbor		1,739,552		1,881,655
	Total	\$	110,767,530	\$	114,141,055

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditures
Judicial Operations
2017 - 2018

Account Number	Department Name	2016-2017 Adopted Budget	2017-2018 Adopted Budget
Full Time Positions		246	246
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	15,864,857	16,370,662
10-13	Other Salaries & Wages	-	-
10-14	Overtime	201,680	224,054
10-15	Salary Incentive	93,734	90,717
10-16	Holiday Pay	22,700	25,540
10-21	FICA Taxes	1,173,069	1,213,389
10-22	Retirement Contributions	2,833,413	3,082,389
10-23	Life & Health Insurance	2,593,218	2,970,077
10-24	Workers' Compensation	370,909	374,220
	Total Personnel Services	<u>\$ 23,153,580</u>	<u>\$ 24,351,049</u>
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	478,180	581,000
35	Investigations	-	-
40	Travel	5,970	7,120
41	Communication Services	780	-
42	Transportation	21,100	10,940
43	Utility Services	-	-
44	Rentals & Leases	37,810	37,890
45	Insurance	320	320
46	Repairs & Maintenance	7,600	10,880
47	Printing & Binding	4,640	3,350
48	Public Service Activities	-	-
49	Other Charges/Obligations	50,660	25,320
51	Office Supplies	26,670	9,680
52	Operating Supplies	188,380	150,580
54	Books/Subscriptions/Dues	950	1,290
55	Training	4,830	6,560
	Total Operating Expenses	<u>\$ 827,890</u>	<u>\$ 844,930</u>
64	Equipment	19,790	-
	Total Capital Outlay	<u>\$ 19,790</u>	<u>\$ -</u>
71	Debt Service	\$ -	\$ -
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total	<u><u>\$ 24,001,260</u></u>	<u><u>\$ 25,195,979</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Judicial Operations
2017 - 2018

Dept. Number	Department Name		2016-2017 Adopted Budget		2017-2018 Adopted Budget
3000	Judicial Operations Bureau	\$	1,240,091	\$	1,330,908
3100	Judicial Enforcement Section		113,445		129,191
3020	ASU / Pretrial Services		2,026,138		2,128,665
3030	Court Processing Unit		2,483,588		2,585,550
3031	Violent Offender Warrant Unit		861,968		894,499
3032	Misdemeanor Probation Unit		2,068,287		2,124,593
3010	Criminal Court Security System		7,841,373		8,071,078
3200	Civil Court Security Section		125,815		129,223
3210	Detention Court Squad Unit		2,936,085		3,116,882
3012	Civil Court Squad Unit		4,304,470		4,685,389
	Total	\$	24,001,260	\$	25,195,979

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Sheriff's Administration	Cost Center:		1000
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 404,903	\$ 469,497	\$ 419,523		
Operating Expenses	43,649	27,580	35,820		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 448,552	\$ 497,077	\$ 455,343		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ 164,902	\$ 165,861		
10-12	Regular Salaries	178,849	143,973		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	25,119	22,749		
10-22	Retirement Contributions	51,072	33,208		
10-23	Life & Health Insurance	44,421	48,692		
10-24	Workers' Compensation	5,134	5,040		
	Totals	\$ 469,497	\$ 419,523		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	9,640	8,970		
41	Communication Services	-	-		
42	Transportation	150	150		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	110		
46	Repair & Maintenance	-	-		
47	Printing & Binding	1,920	1,000		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	500	500		
52	Operating Supplies	850	950		
54	Books/Subscriptions/Dues	11,840	21,340		
55	Training	2,680	2,800		
	Totals	\$ 27,580	\$ 35,820		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,162,165	\$ 1,265,967	\$ 1,229,899				
Operating Expenses	1,956,562	511,190	660,300				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,118,727	\$ 1,777,157	\$ 1,890,199				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	950,933	933,265				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,920	4,355				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	68,555	69,165				
10-22	Retirement Contributions	97,493	106,072				
10-23	Life & Health Insurance	132,232	104,442				
10-24	Workers' Compensation	12,834	12,600				
	Totals	\$ 1,265,967	\$ 1,229,899				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 472,700	\$ 620,450				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,650	3,650				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,000	2,000				
52	Operating Supplies	250	250				
54	Books/Subscriptions/Dues	25,080	26,440				
55	Training	6,750	6,750				
	Totals	\$ 511,190	\$ 660,300				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Public Records Processing Unit		Cost Center:		1120	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ -	\$ -	\$ 358,575				
Operating Expenses	-	-	3,400				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ -	\$ 361,975				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	239,726				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	16,822				
10-22	Retirement Contributions	-	18,962				
10-23	Life & Health Insurance	-	75,505				
10-24	Workers' Compensation	-	7,560				
	Totals	\$ -	\$ 358,575				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	400				
52	Operating Supplies	-	950				
54	Books/Subscriptions/Dues	-	130				
55	Training	-	1,770				
	Totals	\$ -	\$ 3,400				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Fiscal Affairs Bureau		Cost Center:		1200	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,720,165	\$ 1,804,918	\$ 1,877,353				
Operating Expenses	18,102	31,460	35,715				
Capital Outlay	2,689	-	-				
Debt Service	-	-	-				
Total	\$ 1,740,956	\$ 1,836,378	\$ 1,913,068				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,295,828	1,334,589				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	350	1,222				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	91,797	94,496				
10-22	Retirement Contributions	129,277	137,474				
10-23	Life & Health Insurance	256,863	279,333				
10-24	Workers' Compensation	30,803	30,240				
	Totals	\$ 1,804,918	\$ 1,877,353				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	50	50				
34	Contractual Services	800	800				
35	Investigations	-	-				
40	Travel	8,170	9,985				
41	Communication Services	-	-				
42	Transportation	990	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	210				
46	Repair & Maintenance	600	600				
47	Printing & Binding	5,500	7,200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,190	2,380				
51	Office Supplies/Small Tools & Equip	4,000	3,000				
52	Operating Supplies	2,340	2,430				
54	Books/Subscriptions/Dues	2,500	3,280				
55	Training	4,210	5,280				
	Totals	\$ 31,460	\$ 35,715				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Public Relations Bureau		Cost Center:		1300	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 261,627	\$ 300,998	\$ 264,140				
Operating Expenses	40,071	58,620	55,420				
Capital Outlay	2,520	-	-				
Debt Service	-	-	-				
Total	\$ 304,218	\$ 359,618	\$ 319,560				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	215,541	175,431				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	170	189				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	240	270				
10-21	FICA Taxes	15,729	12,386				
10-22	Retirement Contributions	40,692	33,498				
10-23	Life & Health Insurance	26,059	39,846				
10-24	Workers' Compensation	2,567	2,520				
	Totals	\$ 300,998	\$ 264,140				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	6,600	7,500				
35	Investigations	-	-				
40	Travel	2,180	3,900				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	130	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	290	290				
48	Public Service Activities	30,000	23,920				
49	Other Charges & Obligations	17,000	17,000				
51	Office Supplies/Small Tools & Equip	660	760				
52	Operating Supplies	400	440				
54	Books/Subscriptions/Dues	930	310				
55	Training	430	1,300				
	Totals	\$ 58,620	\$ 55,420				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Public Information		Cost Center:		1310	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 251,236	\$ 294,763	\$ 436,969				
Operating Expenses	20,882	17,960	25,300				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 272,118	\$ 312,723	\$ 462,269				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	191,176	267,392				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	16,680	18,530				
10-15	Salary Incentives	1,207	3,621				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	15,120	20,971				
10-22	Retirement Contributions	29,129	66,926				
10-23	Life & Health Insurance	37,601	54,488				
10-24	Workers' Compensation	3,850	5,040				
	Totals	\$ 294,763	\$ 436,969				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	3,600	11,310				
35	Investigations	-	-				
40	Travel	3,300	3,520				
41	Communication Services	-	-				
42	Transportation	50	30				
43	Utility Services	-	-				
44	Rentals & Leases	150	120				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	600	230				
48	Public Service Activities	4,800	5,710				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,430	60				
52	Operating Supplies	1,150	1,310				
54	Books/Subscriptions/Dues	940	600				
55	Training	1,940	2,410				
	Totals	\$ 17,960	\$ 25,300				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Community Education & Programs		Cost Center:		1320	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 182,548	\$ 186,682	\$ 201,874				
Operating Expenses	18,711	20,130	61,555				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 201,259	\$ 206,812	\$ 263,429				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	138,196	149,068				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,760	1,955				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	10,534	11,370				
10-22	Retirement Contributions	10,790	12,276				
10-23	Life & Health Insurance	21,552	23,424				
10-24	Workers' Compensation	3,850	3,780				
	Totals	\$ 186,682	\$ 201,874				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,750	2,680				
41	Communication Services	-	-				
42	Transportation	2,300	2,300				
43	Utility Services	-	-				
44	Rentals & Leases	1,500	1,500				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	540	210				
48	Public Service Activities	11,420	11,380				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	480	480				
52	Operating Supplies	1,770	42,285				
54	Books/Subscriptions/Dues	120	120				
55	Training	250	600				
	Totals	\$ 20,130	\$ 61,555				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		External & Legislative Affairs		Cost Center:		1330	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	255,476	\$	280,363	\$	296,396
Operating Expenses			34,111		38,910		45,650
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	289,587	\$	319,273	\$	342,046
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		208,940				228,701
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		690				767
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		15,355				17,407
10-22	Retirement Contributions		15,868				18,268
10-23	Life & Health Insurance		34,376				26,214
10-24	Workers' Compensation		5,134				5,040
	Totals	\$	280,363	\$	280,363	\$	296,396
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		1,870				4,950
41	Communication Services		-		-		-
42	Transportation		590				600
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		480				480
47	Printing & Binding		12,900				13,090
48	Public Service Activities		-		-		160
49	Other Charges & Obligations		1,130				1,130
51	Office Supplies/Small Tools & Equip		5,810				7,670
52	Operating Supplies		100				100
54	Books/Subscriptions/Dues		13,130				12,990
55	Training		2,900				4,480
	Totals	\$	38,910	\$	38,910	\$	45,650
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Chief Deputy's Office		Cost Center:		1400	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 665,437	\$ 756,374	\$ 751,323				
Operating Expenses	8,059	14,910	15,010				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 673,496	\$ 771,284	\$ 766,333				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	558,894	554,953				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,346	5,855				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	41,638	40,825				
10-22	Retirement Contributions	93,356	75,583				
10-23	Life & Health Insurance	53,006	69,068				
10-24	Workers' Compensation	5,134	5,040				
	Totals	\$ 756,374	\$ 751,323				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,600	8,600				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	3,000	3,000				
54	Books/Subscriptions/Dues	470	470				
55	Training	2,840	2,940				
	Totals	\$ 14,910	\$ 15,010				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Intelligence Led Policing		Cost Center:		1405	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 815,283	\$ 1,193,562	\$ 1,673,029				
Operating Expenses	4,945	6,180	10,380				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 820,228	\$ 1,199,742	\$ 1,683,409				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	799,245	1,180,234				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,820	10,965				
10-15	Salary Incentives	3,742	2,414				
10-16	Holiday Pay	5,170	5,810				
10-21	FICA Taxes	60,388	86,093				
10-22	Retirement Contributions	173,076	117,857				
10-23	Life & Health Insurance	128,869	243,195				
10-24	Workers' Compensation	19,252	26,460				
	Totals	\$ 1,193,562	\$ 1,673,029				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,090	7,050				
41	Communication Services	-	-				
42	Transportation	150	150				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	200	200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,500	1,200				
52	Operating Supplies	-	500				
54	Books/Subscriptions/Dues	1,130	1,280				
55	Training	1,000	-				
	Totals	\$ 6,180	\$ 10,380				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Strategic Planning Bureau		Cost Center:		1410	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 954,363	\$ 997,687	\$ 1,097,973				
Operating Expenses	3,045	20,000	20,220				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 957,408	\$ 1,017,687	\$ 1,118,193				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	709,342	769,035				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,260	1,400				
10-15	Salary Incentives	4,104	4,466				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	52,233	56,326				
10-22	Retirement Contributions	106,358	108,967				
10-23	Life & Health Insurance	110,273	142,659				
10-24	Workers' Compensation	14,117	15,120				
	Totals	\$ 997,687	\$ 1,097,973				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	9,500	10,610				
41	Communication Services	-	-				
42	Transportation	230	230				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,500	500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,000	2,000				
51	Office Supplies/Small Tools & Equip	1,800	1,800				
52	Operating Supplies	1,830	1,830				
54	Books/Subscriptions/Dues	640	640				
55	Training	2,500	2,500				
	Totals	\$ 20,000	\$ 20,220				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	234,578	\$	276,268	\$	136,678
Operating Expenses			7,868		8,480		11,500
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	242,446	\$	284,748	\$	148,178
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		207,968				92,173
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		15,246				6,724
10-22	Retirement Contributions		15,640				14,201
10-23	Life & Health Insurance		32,922				21,061
10-24	Workers' Compensation		4,492				2,520
	Totals	\$	276,268	\$	136,678		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		3,280				5,880
41	Communication Services		-		-		-
42	Transportation		500				200
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		230
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		350				-
52	Operating Supplies		150				-
54	Books/Subscriptions/Dues		2,250				2,290
55	Training		1,950				2,900
	Totals	\$	8,480	\$	11,500		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Human Resources Bureau		Cost Center:		1420	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 2,197,536	\$ 2,236,900	\$ 2,341,273				
Operating Expenses	430,529	525,130	455,920				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,628,065	\$ 2,762,030	\$ 2,797,193				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,577,267	1,629,314				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	7,860	18,730				
10-15	Salary Incentives	4,346	5,553				
10-16	Holiday Pay	3,720	4,180				
10-21	FICA Taxes	115,739	121,218				
10-22	Retirement Contributions	229,312	244,031				
10-23	Life & Health Insurance	265,287	284,226				
10-24	Workers' Compensation	33,369	34,020				
	Totals	\$ 2,236,900	\$ 2,341,273				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 41,450	\$ 34,320				
32	Accounting & Auditing	-	-				
34	Contractual Services	120,270	120,570				
35	Investigations	-	-				
40	Travel	7,200	8,700				
41	Communication Services	-	-				
42	Transportation	500	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	420	310				
46	Repair & Maintenance	-	-				
47	Printing & Binding	4,900	2,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	170,560	111,070				
51	Office Supplies/Small Tools & Equip	3,400	3,600				
52	Operating Supplies	15,800	8,340				
54	Books/Subscriptions/Dues	9,540	10,630				
55	Training	151,090	155,780				
	Totals	\$ 525,130	\$ 455,920				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		General Operations		Cost Center:		1430	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 12,735,522	\$ 10,559,556	\$ 13,186,020				
Operating Expenses	3,269,317	3,251,609	3,052,586				
Capital Outlay	91,928	-	-				
Debit Service	3,855,433	3,955,550	5,716,925				
Total	\$ 19,952,200	\$ 17,766,715	\$ 21,955,531				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	576,500	1,090,380				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	44,100	83,414				
10-22	Retirement Contributions	74,880	392,536				
10-23	Life & Health Insurance	9,864,076	11,619,690				
10-24	Workers' Compensation	-	-				
	Totals	\$ 10,559,556	\$ 13,186,020				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	165,010	62,000				
34	Contractual Services	43,500	31,500				
35	Investigations	-	-				
38	PCORI Fee	11,440	12,430				
40	Travel	-	-				
41	Communication Services	1,007,352	826,930				
42	Transportation	77,960	61,960				
43	Utility Services	7,080	5,700				
44	Rentals & Leases	346,880	393,400				
45	Insurance	1,225,287	1,292,916				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	367,100	365,750				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 3,251,609	\$ 3,052,586				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ 3,801,050	\$ 5,585,530				
72	Interest Expense	154,500	131,395				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Support Services		Cost Center:		2000	
		Bureau					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 579,459	\$ 1,004,603	\$ 926,720				
Operating Expenses	41,886	45,660	35,524				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 621,345	\$ 1,050,263	\$ 962,244				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	487,196	423,131				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	229,225	254,655				
10-15	Salary Incentives	4,466	3,380				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	58,286	50,609				
10-22	Retirement Contributions	159,865	131,392				
10-23	Life & Health Insurance	57,864	57,252				
10-24	Workers' Compensation	7,701	6,300				
	Totals	\$ 1,004,603	\$ 926,720				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	750				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	3,000	3,000				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	740	1,740				
52	Operating Supplies	41,780	29,534				
54	Books/Subscriptions/Dues	40	40				
55	Training	-	250				
	Totals	\$ 45,660	\$ 35,524				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Purchasing & Materials		Cost Center:		2100	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 909,079	\$ 932,377	\$ 962,079				
Operating Expenses	431,512	243,600	230,160				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,340,591	\$ 1,175,977	\$ 1,192,239				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	674,166	697,471				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	48,012	50,338				
10-22	Retirement Contributions	50,697	60,064				
10-23	Life & Health Insurance	141,534	136,566				
10-24	Workers' Compensation	17,968	17,640				
	Totals	\$ 932,377	\$ 962,079				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	950	1,370				
41	Communication Services	-	-				
42	Transportation	6,590	6,000				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	150	270				
47	Printing & Binding	220	270				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,450	2,340				
51	Office Supplies/Small Tools & Equip	9,150	2,070				
52	Operating Supplies	219,210	212,750				
54	Books/Subscriptions/Dues	2,460	2,720				
55	Training	2,420	2,370				
	Totals	\$ 243,600	\$ 230,160				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Imprinting Services		Cost Center:		2101	
		Section					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 53,965	\$ 55,050	\$ 57,162				
Operating Expenses	18,552	8,830	7,720				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 72,517	\$ 63,880	\$ 64,882				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	40,559	41,755				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	2,957	3,049				
10-22	Retirement Contributions	3,050	3,302				
10-23	Life & Health Insurance	7,201	7,796				
10-24	Workers' Compensation	1,283	1,260				
	Totals	\$ 55,050	\$ 57,162				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	70	480				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	2,500	1,120				
47	Printing & Binding	10	10				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,180	2,170				
52	Operating Supplies	3,870	3,600				
54	Books/Subscriptions/Dues	100	140				
55	Training	100	200				
	Totals	\$ 8,830	\$ 7,720				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Fleet Operations		Cost Center:		2200	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,671,334	\$ 1,765,198	\$ 1,939,199				
Operating Expenses	3,727,236	4,406,265	4,551,165				
Capital Outlay	3,417	5,045,995	-				
Debt Service	-	-	-				
Total	\$ 5,401,987	\$ 11,217,458	\$ 6,490,364				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,254,592	1,381,999				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	90,603	100,396				
10-22	Retirement Contributions	112,074	115,939				
10-23	Life & Health Insurance	274,560	306,846				
10-24	Workers' Compensation	33,369	34,020				
	Totals	\$ 1,765,198	\$ 1,939,199				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,700	9,470				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	1,401,950	1,530,020				
47	Printing & Binding	90	60				
48	Public Service Activities	350	-				
49	Other Charges & Obligations	12,610	18,640				
51	Office Supplies/Small Tools & Equip	13,620	18,810				
52	Operating Supplies	2,969,830	2,967,875				
54	Books/Subscriptions/Dues	-	550				
55	Training	4,005	5,630				
	Totals	\$ 4,406,265	\$ 4,551,165				
	<u>Capital Outlay</u>						
64	Equipment	\$ 5,045,995	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Communications		Cost Center:		2300	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 3,357,383	\$ 3,541,684	\$ 3,449,331				
Operating Expenses	18,584	25,120	19,660				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,375,967	\$ 3,566,804	\$ 3,468,991				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,546,523	2,471,692				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,811	1,569				
10-16	Holiday Pay	41,660	46,850				
10-21	FICA Taxes	188,843	184,285				
10-22	Retirement Contributions	257,183	236,996				
10-23	Life & Health Insurance	441,493	446,199				
10-24	Workers' Compensation	64,171	61,740				
	Totals	\$ 3,541,684	\$ 3,449,331				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	12,000	10,000				
35	Investigations	-	-				
40	Travel	2,980	2,160				
41	Communication Services	-	-				
42	Transportation	150	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	300	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	4,050	3,450				
52	Operating Supplies	980	940				
54	Books/Subscriptions/Dues	2,360	610				
55	Training	2,300	2,300				
	Totals	\$ 25,120	\$ 19,660				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Forensic Science		Cost Center:		2410	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 3,511,197	\$ 3,515,076	\$ 3,679,604				
Operating Expenses	106,144	149,310	129,270				
Capital Outlay	2,400	-	7,760				
Debt Service	-	-	-				
Total	\$ 3,619,741	\$ 3,664,386	\$ 3,816,634				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,345,322	2,419,792				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	36,910	41,510				
10-21	FICA Taxes	170,446	176,101				
10-22	Retirement Contributions	504,020	530,388				
10-23	Life & Health Insurance	409,608	462,673				
10-24	Workers' Compensation	48,770	49,140				
	Totals	\$ 3,515,076	\$ 3,679,604				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	18,130	17,400				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	3,000	3,000				
47	Printing & Binding	150	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	38,870	14,520				
51	Office Supplies/Small Tools & Equip	15,290	15,230				
52	Operating Supplies	59,760	63,000				
54	Books/Subscriptions/Dues	2,420	4,980				
55	Training	11,580	10,990				
	Totals	\$ 149,310	\$ 129,270				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 7,760				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		AFIS Division		Cost Center:		2430	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,828,036	\$ 1,870,999	\$ 1,922,930				
Operating Expenses	138,607	518,770	550,540				
Capital Outlay	477,229	-	-				
Debt Service	-	-	-				
Total	\$ 2,443,872	\$ 2,389,769	\$ 2,473,470				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,288,239	1,308,377				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	11,140	12,530				
10-21	FICA Taxes	95,661	96,674				
10-22	Retirement Contributions	248,919	263,762				
10-23	Life & Health Insurance	193,671	208,827				
10-24	Workers' Compensation	33,369	32,760				
	Totals	\$ 1,870,999	\$ 1,922,930				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	400	400				
35	Investigations	-	-				
40	Travel	5,580	4,520				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	10	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	504,880	538,360				
51	Office Supplies/Small Tools & Equip	3,040	2,440				
52	Operating Supplies	1,630	1,630				
54	Books/Subscriptions/Dues	700	1,440				
55	Training	2,530	1,750				
	Totals	\$ 518,770	\$ 550,540				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Property & Evidence Division		Cost Center:		2600	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 993,976	\$ 1,024,841	\$ 1,044,074				
Operating Expenses	19,934	21,100	21,850				
Capital Outlay	-	74,540	-				
Debt Service	-	-	-				
Total	\$ 1,013,910	\$ 1,120,481	\$ 1,065,924				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	648,058	657,324				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	241	241				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	45,330	46,520				
10-22	Retirement Contributions	134,548	139,709				
10-23	Life & Health Insurance	177,413	181,380				
10-24	Workers' Compensation	19,251	18,900				
	Totals	\$ 1,024,841	\$ 1,044,074				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,040	1,490				
41	Communication Services	-	-				
42	Transportation	60	60				
43	Utility Services	330	330				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	6,000	6,000				
47	Printing & Binding	1,000	1,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	3,480	3,480				
51	Office Supplies/Small Tools & Equip	1,140	1,140				
52	Operating Supplies	6,720	6,720				
54	Books/Subscriptions/Dues	490	540				
55	Training	730	980				
	Totals	\$ 21,100	\$ 21,850				
	<u>Capital Outlay</u>						
64	Equipment	\$ 74,540	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Records Division		Cost Center:		2700	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,826,988	\$ 1,993,702	\$ 2,068,508				
Operating Expenses	4,795	4,660	4,810				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,831,783	\$ 1,998,362	\$ 2,073,318				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,406,601	1,453,036				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	22,090	24,840				
10-21	FICA Taxes	104,127	108,309				
10-22	Retirement Contributions	127,148	134,726				
10-23	Life & Health Insurance	287,533	302,237				
10-24	Workers' Compensation	46,203	45,360				
	Totals	\$ 1,993,702	\$ 2,068,508				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	1,590				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	130	260				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	850	880				
51	Office Supplies/Small Tools & Equip	1,280	1,280				
52	Operating Supplies	50	300				
54	Books/Subscriptions/Dues	170	390				
55	Training	2,070	-				
	Totals	\$ 4,660	\$ 4,810				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Public Records Processing		Cost Center:		2710	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 294,016	\$ 330,186	\$ -				
Operating Expenses	1,247	3,380	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 295,263	\$ 333,566	\$ -				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	230,128	-				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	16,397	-				
10-22	Retirement Contributions	17,306	-				
10-23	Life & Health Insurance	58,654	-				
10-24	Workers' Compensation	7,701	-				
	Totals	\$ 330,186	\$ -				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	400	-				
52	Operating Supplies	930	-				
54	Books/Subscriptions/Dues	130	-				
55	Training	1,770	-				
	Totals	\$ 3,380	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 2,441,486	\$ 2,354,503	\$ 2,468,071				
Operating Expenses	869,047	373,120	512,675				
Capital Outlay	2,939	10,820	-				
Debt Service	-	-	-				
Total	\$ 3,313,472	\$ 2,738,443	\$ 2,980,746				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,622,639	1,681,745				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,709	11,709				
10-16	Holiday Pay	900	1,010				
10-21	FICA Taxes	119,533	122,983				
10-22	Retirement Contributions	309,190	326,765				
10-23	Life & Health Insurance	255,879	289,839				
10-24	Workers' Compensation	34,653	34,020				
	Totals	\$ 2,354,503	\$ 2,468,071				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	53,360	53,360				
35	Investigations	-	-				
40	Travel	16,790	17,130				
41	Communication Services	-	-				
42	Transportation	2,000	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	13,620	17,670				
47	Printing & Binding	2,140	1,980				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	15,380	14,650				
51	Office Supplies/Small Tools & Equip	27,590	112,220				
52	Operating Supplies	198,370	250,810				
54	Books/Subscriptions/Dues	26,170	26,245				
55	Training	17,700	18,500				
	Totals	\$ 373,120	\$ 512,675				
<u>Capital Outlay</u>							
64	Equipment	\$ 10,820	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Judicial Operations		Cost Center:		3000	
		Bureau					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	785,589	\$	1,127,601	\$	1,261,478	
Operating Expenses		87,624		92,700		69,430	
Capital Outlay		2,519		19,790		-	
Debt Service		-		-		-	
Total	\$	875,732	\$	1,240,091	\$	1,330,908	
Budgetary							
Account Number	Account Title			Adopted Budget 2016-2017		Adopted Budget 2017-2018	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			627,013		678,924	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			201,680		224,054	
10-15	Salary Incentives			3,139		3,139	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			62,023		66,137	
10-22	Retirement Contributions			169,640		220,476	
10-23	Life & Health Insurance			57,689		62,447	
10-24	Workers' Compensation			6,417		6,300	
	Totals		\$	1,127,601	\$	1,261,478	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,350		2,000	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			80		80	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			130		130	
52	Operating Supplies			90,000		65,730	
54	Books/Subscriptions/Dues			280		280	
55	Training			860		1,210	
	Totals		\$	92,700	\$	69,430	
	<u>Capital Outlay</u>						
64	Equipment		\$	19,790	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Judicial Enforcement		Cost Center:		3100	
		Section					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ 120,983		\$ 113,445		\$ 129,191	
Operating Expenses		4,512		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 125,495		\$ 113,445		\$ 129,191	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -		-	
10-12	Regular Salaries	82,225		87,180		-	
10-13	Other Salaries & Wages	-		-		-	
10-14	Overtime	-		-		-	
10-15	Salary Incentives	362		724		-	
10-16	Holiday Pay	-		-		-	
10-21	FICA Taxes	6,028		6,472		-	
10-22	Retirement Contributions	10,728		20,323		-	
10-23	Life & Health Insurance	12,819		13,232		-	
10-24	Workers' Compensation	1,283		1,260		-	
	Totals	\$ 113,445		\$ 129,191			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -		-	
32	Accounting & Auditing	-		-		-	
34	Contractual Services	-		-		-	
35	Investigations	-		-		-	
40	Travel	-		-		-	
41	Communication Services	-		-		-	
42	Transportation	-		-		-	
43	Utility Services	-		-		-	
44	Rentals & Leases	-		-		-	
45	Insurance	-		-		-	
46	Repair & Maintenance	-		-		-	
47	Printing & Binding	-		-		-	
48	Public Service Activities	-		-		-	
49	Other Charges & Obligations	-		-		-	
51	Office Supplies/Small Tools & Equip	-		-		-	
52	Operating Supplies	-		-		-	
54	Books/Subscriptions/Dues	-		-		-	
55	Training	-		-		-	
	Totals	\$ -		\$ -			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -		-	
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -		-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Alternative Sentencing		Cost Center:		3020	
		Unit					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	1,313,966	\$	1,644,938	\$	1,692,865	
Operating Expenses		611,486		381,200		435,800	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,925,452	\$	2,026,138	\$	2,128,665	
Budgetary							
Account Number	Account Title			Adopted Budget 2016-2017		Adopted Budget 2017-2018	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,171,305		1,174,239	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,535		1,811	
10-16	Holiday Pay			1,890		2,130	
10-21	FICA Taxes			85,495		86,041	
10-22	Retirement Contributions			133,365		146,825	
10-23	Life & Health Insurance			224,679		249,060	
10-24	Workers' Compensation			25,669		32,760	
	Totals		\$	1,644,938	\$	1,692,865	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			375,000		430,000	
35	Investigations			-		-	
40	Travel			2,000		2,000	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			100		100	
47	Printing & Binding			40		570	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			2,440		1,560	
52	Operating Supplies			740		690	
54	Books/Subscriptions/Dues			180		180	
55	Training			700		700	
	Totals		\$	381,200	\$	435,800	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Court Processing Unit		Cost Center:		3030	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 2,294,098	\$ 2,317,808	\$ 2,382,600				
Operating Expenses	166,148	165,780	202,950				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,460,246	\$ 2,483,588	\$ 2,585,550				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,594,166	1,616,216				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,277	6,277				
10-16	Holiday Pay	3,430	3,860				
10-21	FICA Taxes	114,426	116,750				
10-22	Retirement Contributions	214,325	235,001				
10-23	Life & Health Insurance	344,115	364,177				
10-24	Workers' Compensation	41,069	40,320				
	Totals	\$ 2,317,808	\$ 2,382,600				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	100,000	150,000				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	15,100	6,440				
43	Utility Services	-	-				
44	Rentals & Leases	36,940	36,940				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	2,800	1,760				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	4,350	3,450				
52	Operating Supplies	6,010	2,650				
54	Books/Subscriptions/Dues	210	210				
55	Training	370	1,500				
	Totals	\$ 165,780	\$ 202,950				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Violent Offender Warrant Unit		Cost Center:		3031	
Account Summary		Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018			
Personnel Services		\$ 877,580	\$ 859,638	\$ 892,949			
Operating Expenses		4,411	2,330	1,550			
Capital Outlay		-	-	-			
Debt Service		-	-	-			
Total		\$ 881,991	\$ 861,968	\$ 894,499			
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -	\$ -			
10-12	Regular Salaries	586,711		609,043			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	1,207		1,690			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	43,579		45,289			
10-22	Retirement Contributions	125,308		133,453			
10-23	Life & Health Insurance	92,565		93,394			
10-24	Workers' Compensation	10,268		10,080			
	Totals	\$ 859,638	\$ 859,638	\$ 892,949			
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -	\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	120		60			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	150		150			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	660		560			
52	Operating Supplies	1,000		480			
54	Books/Subscriptions/Dues	-		100			
55	Training	400		200			
	Totals	\$ 2,330	\$ 2,330	\$ 1,550			
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -	\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -	\$ -			

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Misdemeanor / Probation		Cost Center:		3032	
		Unit					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ 1,844,627		\$ 1,924,877		\$ 2,040,393	
Operating Expenses		110,857		143,410		84,200	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,955,484		\$ 2,068,287		\$ 2,124,593	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	1,372,191		1,429,169			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	966		966			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	98,753		103,630			
10-22	Retirement Contributions	121,626		149,783			
10-23	Life & Health Insurance	287,705		314,006			
10-24	Workers' Compensation	43,636		42,840			
	Totals	\$ 1,924,877		\$ 2,040,393			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	3,180		1,000			
35	Investigations	-		-			
40	Travel	1,400		1,460			
41	Communication Services	780		-			
42	Transportation	6,000		4,500			
43	Utility Services	-		-			
44	Rentals & Leases	380		380			
45	Insurance	210		210			
46	Repair & Maintenance	-		-			
47	Printing & Binding	1,350		570			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	39,660		320			
51	Office Supplies/Small Tools & Equip	17,840		2,530			
52	Operating Supplies	71,710		72,090			
54	Books/Subscriptions/Dues	280		520			
55	Training	620		620			
	Totals	\$ 143,410		\$ 84,200			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Criminal Court Security		Cost Center:		3010	
Section							
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 7,717,169	\$ 7,802,253	\$ 8,022,818				
Operating Expenses	27,307	39,120	48,260				
Capital Outlay	12,420	-	-				
Debt Service	-	-	-				
Total	\$ 7,756,896	\$ 7,841,373	\$ 8,071,078				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	5,426,769	5,453,721				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	37,240	33,981				
10-16	Holiday Pay	6,800	7,650				
10-21	FICA Taxes	396,388	397,890				
10-22	Retirement Contributions	1,034,558	1,053,495				
10-23	Life & Health Insurance	765,738	943,781				
10-24	Workers' Compensation	134,760	132,300				
	Totals	\$ 7,802,253	\$ 8,022,818				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,100	1,600				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	490	570				
45	Insurance	-	-				
46	Repair & Maintenance	7,500	10,780				
47	Printing & Binding	220	220				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	11,000	25,000				
51	Office Supplies/Small Tools & Equip	1,120	1,370				
52	Operating Supplies	15,810	7,050				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,880	1,670				
	Totals	\$ 39,120	\$ 48,260				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Civil Court Security		Cost Center:		3200	
		Section					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ 143,875		\$ 125,815		\$ 129,223	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 143,875		\$ 125,815		\$ 129,223	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -		-	
10-12	Regular Salaries	92,048		93,875		93,875	
10-13	Other Salaries & Wages	-		-		-	
10-14	Overtime	-		-		-	
10-15	Salary Incentives	1,328		362		362	
10-16	Holiday Pay	-		-		-	
10-21	FICA Taxes	6,758		6,919		6,919	
10-22	Retirement Contributions	12,129		12,856		12,856	
10-23	Life & Health Insurance	12,269		13,951		13,951	
10-24	Workers' Compensation	1,283		1,260		1,260	
	Totals	\$ 125,815		\$ 129,223			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -		-	
32	Accounting & Auditing	-		-		-	
34	Contractual Services	-		-		-	
35	Investigations	-		-		-	
40	Travel	-		-		-	
41	Communication Services	-		-		-	
42	Transportation	-		-		-	
43	Utility Services	-		-		-	
44	Rentals & Leases	-		-		-	
45	Insurance	-		-		-	
46	Repair & Maintenance	-		-		-	
47	Printing & Binding	-		-		-	
48	Public Service Activities	-		-		-	
49	Other Charges & Obligations	-		-		-	
51	Office Supplies/Small Tools & Equip	-		-		-	
52	Operating Supplies	-		-		-	
54	Books/Subscriptions/Dues	-		-		-	
55	Training	-		-		-	
	Totals	\$ -		\$ -			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -		-	
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -		-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Detention Court Squad		Cost Center:		3210	
		Unit					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 2,937,959	\$ 2,932,735	\$ 3,114,142				
Operating Expenses	1,792	3,350	2,740				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,939,751	\$ 2,936,085	\$ 3,116,882				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,947,659	2,065,937				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	13,037	14,365				
10-16	Holiday Pay	9,060	10,190				
10-21	FICA Taxes	142,160	152,290				
10-22	Retirement Contributions	436,590	467,562				
10-23	Life & Health Insurance	345,726	365,998				
10-24	Workers' Compensation	38,503	37,800				
	Totals	\$ 2,932,735	\$ 3,114,142				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	130	80				
52	Operating Supplies	3,110	1,890				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	660				
	Totals	\$ 3,350	\$ 2,740				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Civil Court Squad Unit	Cost Center:		3012
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 3,960,399	\$ 4,304,470	\$ 4,685,389		
Operating Expenses	99	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 3,960,498	\$ 4,304,470	\$ 4,685,389		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	2,964,770	3,162,358		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	27,643	27,402		
10-16	Holiday Pay	1,520	1,710		
10-21	FICA Taxes	217,459	231,971		
10-22	Retirement Contributions	575,144	642,616		
10-23	Life & Health Insurance	449,913	550,031		
10-24	Workers' Compensation	68,021	69,300		
	Totals	\$ 4,304,470	\$ 4,685,389		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Information Technology		Cost Center:		4000	
		Bureau					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	686,099	\$	853,770	\$	874,142
Operating Expenses			117,333		127,840		121,975
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	803,432	\$	981,610	\$	996,117
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		592,803				605,281
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		54,670				60,735
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		48,376				49,834
10-22	Retirement Contributions		87,227				81,929
10-23	Life & Health Insurance		61,710				67,544
10-24	Workers' Compensation		8,984				8,820
	Totals	\$	853,770	\$	874,142		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		40,000				40,000
35	Investigations		-		-		-
40	Travel		10,220				12,265
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		300				300
52	Operating Supplies		8,000				11,180
54	Books/Subscriptions/Dues		550				880
55	Training		68,770				57,350
	Totals	\$	127,840	\$	121,975		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Information Systems		Cost Center:		4100	
		Section					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,955,802	\$ 2,137,584	\$ 2,313,070				
Operating Expenses	1,674,415	1,725,420	1,912,900				
Capital Outlay	1,313,574	1,461,120	1,081,070				
Debt Service	-	-	-				
Total	\$ 4,943,791	\$ 5,324,124	\$ 5,307,040				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,586,028	1,704,979				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	450	510				
10-21	FICA Taxes	116,537	125,114				
10-22	Retirement Contributions	146,857	153,406				
10-23	Life & Health Insurance	255,626	297,561				
10-24	Workers' Compensation	32,086	31,500				
	Totals	\$ 2,137,584	\$ 2,313,070				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	50,000				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,300	1,300				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,366,960	1,487,710				
51	Office Supplies/Small Tools & Equip	353,910	372,890				
52	Operating Supplies	150	150				
54	Books/Subscriptions/Dues	3,000	750				
55	Training	-	-				
	Totals	\$ 1,725,420	\$ 1,912,900				
	<u>Capital Outlay</u>						
64	Equipment	\$ 1,461,120	\$ 1,081,070				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Security & Communications		Cost Center:		4300	
Section							
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 934,134	\$ 1,044,012	\$ 1,062,968				
Operating Expenses	341,141	368,070	312,650				
Capital Outlay	624,975	320,300	190,000				
Debt Service	-	-	-				
Total	\$ 1,900,250	\$ 1,732,382	\$ 1,565,618				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	801,791	822,586				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	300	340				
10-21	FICA Taxes	60,249	62,166				
10-22	Retirement Contributions	70,063	65,145				
10-23	Life & Health Insurance	94,925	96,351				
10-24	Workers' Compensation	16,684	16,380				
	Totals	\$ 1,044,012	\$ 1,062,968				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,160	6,860				
41	Communication Services	960	1,080				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	244,600	206,780				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,000	3,700				
51	Office Supplies/Small Tools & Equip	82,230	62,540				
52	Operating Supplies	14,900	14,750				
54	Books/Subscriptions/Dues	2,400	2,400				
55	Training	15,720	14,440				
	Totals	\$ 368,070	\$ 312,650				
	<u>Capital Outlay</u>						
64	Equipment	\$ 320,300	\$ 190,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Patrol Operations		Cost Center:		5000	
		Bureau					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 2,443,754	\$ 5,634,880	\$ 5,168,959				
Operating Expenses	281,124	753,270	470,640				
Capital Outlay	-	20,980	20,360				
Debt Service	-	-	-				
Total	\$ 2,724,878	\$ 6,409,130	\$ 5,659,959				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,365,133	1,825,652				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,664,779	1,861,618				
10-15	Salary Incentives	8,812	11,347				
10-16	Holiday Pay	15,820	17,790				
10-21	FICA Taxes	319,110	272,756				
10-22	Retirement Contributions	923,028	815,221				
10-23	Life & Health Insurance	300,823	326,774				
10-24	Workers' Compensation	37,375	37,800				
	Totals	\$ 5,634,880	\$ 5,168,959				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	740				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	90	70				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	18,260	-				
51	Office Supplies/Small Tools & Equip	5,810	6,320				
52	Operating Supplies	728,800	461,460				
54	Books/Subscriptions/Dues	-	-				
55	Training	310	1,940				
	Totals	\$ 753,270	\$ 470,640				
	<u>Capital Outlay</u>						
64	Equipment	\$ 20,980	\$ 20,360				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Patrol Central District		Cost Center:		5100	
		Division					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ 20,347,329		\$ 20,832,977		\$ 21,331,167	
Operating Expenses		39,519		47,066		41,890	
Capital Outlay		4,485		5,995		-	
Debt Service		-		-		-	
Total		\$ 20,391,333		\$ 20,886,038		\$ 21,373,057	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	13,706,447		13,447,457			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		555,330			
10-15	Salary Incentives	135,923		123,128			
10-16	Holiday Pay	391,160		436,610			
10-21	FICA Taxes	1,009,303		1,066,699			
10-22	Retirement Contributions	3,014,907		3,299,068			
10-23	Life & Health Insurance	2,307,157		2,293,971			
10-24	Workers' Compensation	268,080		108,904			
	Totals	\$ 20,832,977		\$ 21,331,167			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	100		100			
35	Investigations	-		-			
40	Travel	1,000		1,000			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	3,550		2,000			
47	Printing & Binding	5,320		4,230			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	7,900		7,400			
52	Operating Supplies	25,016		23,500			
54	Books/Subscriptions/Dues	-		-			
55	Training	4,180		3,660			
	Totals	\$ 47,066		\$ 41,890			
<u>Capital Outlay</u>							
64	Equipment	\$ 5,995		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		CDS Community Policing		Cost Center:		5110	
		Section					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	133,438	\$	136,551	\$	403,791	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	133,438	\$	136,551	\$	403,791	
Budgetary							
Account Number	Account Title			Adopted Budget 2016-2017		Adopted Budget 2017-2018	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			95,730		278,215	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,449		3,139	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			7,039		20,371	
10-22	Retirement Contributions			12,624		39,307	
10-23	Life & Health Insurance			18,426		56,460	
10-24	Workers' Compensation			1,283		6,300	
	Totals		\$	136,551	\$	403,791	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	-	\$	-	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Negotiator Response Team		Cost Center:		5111	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 165	\$ -	\$ -				
Operating Expenses	5,640	8,800	8,700				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 5,805	\$ 8,800	\$ 8,700				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	-				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	-				
10-22	Retirement Contributions	-	-				
10-23	Life & Health Insurance	-	-				
10-24	Workers' Compensation	-	-				
	Totals	\$ -	\$ -				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,800	6,800				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	100	100				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	500	400				
55	Training	1,400	1,400				
	Totals	\$ 8,800	\$ 8,700				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Community Policing Unit		Cost Center:		5112	
		CDS					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,597,785	\$ 1,567,743	\$ 1,338,142				
Operating Expenses	7,866	6,290	5,810				
Capital Outlay	6,337	5,070	5,070				
Debt Service	-	-	-				
Total	\$ 1,611,988	\$ 1,579,103	\$ 1,349,022				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,035,747	887,053				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	10,502	8,933				
10-16	Holiday Pay	7,520	8,460				
10-21	FICA Taxes	76,341	65,969				
10-22	Retirement Contributions	237,838	205,153				
10-23	Life & Health Insurance	179,260	144,934				
10-24	Workers' Compensation	20,535	17,640				
	Totals	\$ 1,567,743	\$ 1,338,142				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,800	1,200				
47	Printing & Binding	230	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,580	1,580				
52	Operating Supplies	2,000	2,000				
54	Books/Subscriptions/Dues	60	60				
55	Training	620	970				
	Totals	\$ 6,290	\$ 5,810				
<u>Capital Outlay</u>							
64	Equipment	\$ 5,070	\$ 5,070				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		SWAT Team		Cost Center:		5134	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 131,896	\$ 104,834	\$ 85,373				
Operating Expenses	158,447	129,480	86,470				
Capital Outlay	125,733	30,950	10,200				
Debt Service	-	-	-				
Total	\$ 416,076	\$ 265,264	\$ 182,043				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	70,816	57,796				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	241	604				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	5,021	4,311				
10-22	Retirement Contributions	9,230	13,501				
10-23	Life & Health Insurance	18,243	7,900				
10-24	Workers' Compensation	1,283	1,260				
	Totals	\$ 104,834	\$ 85,373				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	11,820	12,500				
41	Communication Services	-	-				
42	Transportation	-	340				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,000	3,000				
47	Printing & Binding	40	40				
48	Public Service Activities	320	320				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	12,360	4,340				
52	Operating Supplies	96,080	57,810				
54	Books/Subscriptions/Dues	1,340	1,040				
55	Training	4,520	7,080				
	Totals	\$ 129,480	\$ 86,470				
	<u>Capital Outlay</u>						
64	Equipment	\$ 30,950	\$ 10,200				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Crime Prevention & Community Awareness		Cost Center:		5140	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 391,798	\$ 394,514	\$ 404,374				
Operating Expenses	28,160	33,630	32,580				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 419,958	\$ 428,144	\$ 436,954				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	259,157	275,546				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,501	1,449				
10-16	Holiday Pay	100	110				
10-21	FICA Taxes	18,182	20,727				
10-22	Retirement Contributions	52,183	64,067				
10-23	Life & Health Insurance	56,257	37,435				
10-24	Workers' Compensation	5,134	5,040				
	Totals	\$ 394,514	\$ 404,374				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,060	5,270				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	8,980	8,990				
48	Public Service Activities	6,450	15,000				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,150	-				
52	Operating Supplies	7,980	-				
54	Books/Subscriptions/Dues	1,310	320				
55	Training	2,700	3,000				
	Totals	\$ 33,630	\$ 32,580				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Patrol North District		Cost Center:		5200	
		Division					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ 15,123,574		\$ 14,442,614		\$ 14,139,645	
Operating Expenses		40,599		40,060		36,560	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 15,164,173		\$ 14,482,674		\$ 14,176,205	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	9,286,157		8,873,413			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	92,104		75,808			
10-16	Holiday Pay	429,020		482,510			
10-21	FICA Taxes	709,901		680,129			
10-22	Retirement Contributions	2,091,995		2,111,266			
10-23	Life & Health Insurance	1,652,474		1,755,240			
10-24	Workers' Compensation	180,963		161,280			
	Totals	\$ 14,442,614		\$ 14,139,645			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	10,570		5,410			
35	Investigations	-		-			
40	Travel	-		-			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	110		-			
46	Repair & Maintenance	1,000		1,000			
47	Printing & Binding	3,660		3,660			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	5,000		5,250			
51	Office Supplies/Small Tools & Equip	3,500		3,740			
52	Operating Supplies	13,730		14,460			
54	Books/Subscriptions/Dues	-		50			
55	Training	2,490		2,990			
	Totals	\$ 40,060		\$ 36,560			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		NDS Community Policing		Cost Center:		5210	
		Section					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,541,642	\$ 1,515,967	\$ 1,531,012				
Operating Expenses	5,268	7,940	12,170				
Capital Outlay	-	3,250	9,640				
Debt Service	-	-	-				
Total	\$ 1,546,910	\$ 1,527,157	\$ 1,552,822				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	986,076	982,008				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,416	8,329				
10-16	Holiday Pay	13,340	15,000				
10-21	FICA Taxes	72,084	71,912				
10-22	Retirement Contributions	222,767	223,422				
10-23	Life & Health Insurance	191,749	210,181				
10-24	Workers' Compensation	20,535	20,160				
	Totals	\$ 1,515,967	\$ 1,531,012				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,000	1,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,830	1,590				
47	Printing & Binding	490	570				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,400	3,040				
52	Operating Supplies	1,550	3,300				
54	Books/Subscriptions/Dues	60	60				
55	Training	1,610	2,610				
	Totals	\$ 7,940	\$ 12,170				
	<u>Capital Outlay</u>						
64	Equipment	\$ 3,250	\$ 9,640				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Special Operations		Cost Center:		5300	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 221,871	\$ 230,726	\$ 237,968				
Operating Expenses	25,518	390	1,380				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 247,389	\$ 231,116	\$ 239,348				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	154,986	158,336				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	966	966				
10-16	Holiday Pay	1,300	1,460				
10-21	FICA Taxes	11,220	11,119				
10-22	Retirement Contributions	28,968	30,217				
10-23	Life & Health Insurance	30,719	33,349				
10-24	Workers' Compensation	2,567	2,520				
	Totals	\$ 230,726	\$ 237,968				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	500				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	80	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	100	100				
52	Operating Supplies	210	130				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	500				
	Totals	\$ 390	\$ 1,380				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Patrol Support Section		Cost Center:		5330	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 147,015	\$ 146,277	\$ 161,784				
Operating Expenses	-	260	1,260				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 147,015	\$ 146,537	\$ 163,044				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	95,730	105,884				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	966	966				
10-16	Holiday Pay	880	990				
10-21	FICA Taxes	6,968	7,754				
10-22	Retirement Contributions	22,024	24,928				
10-23	Life & Health Insurance	18,426	20,002				
10-24	Workers' Compensation	1,283	1,260				
	Totals	\$ 146,277	\$ 161,784				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	500				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	10	10				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	100	100				
52	Operating Supplies	150	150				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	500				
	Totals	\$ 260	\$ 1,260				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Canine Unit		Cost Center:		5331	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	1,457,030	\$	1,373,832	\$	1,578,564
Operating Expenses			36,201		43,390		43,570
Capital Outlay			-		-		17,000
Debt Service			-		-		-
Total		\$	1,493,231	\$	1,417,222	\$	1,639,134
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		904,199				1,031,175
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		7,726				7,967
10-16	Holiday Pay		33,830				38,050
10-21	FICA Taxes		68,626				77,933
10-22	Retirement Contributions		198,194				233,000
10-23	Life & Health Insurance		145,856				172,799
10-24	Workers' Compensation		15,401				17,640
	Totals	\$	1,373,832	\$	1,578,564		
<u>Operating Expenses</u>							
31	Professional Services	\$	10,410	\$		\$	10,410
32	Accounting & Auditing		-		-		-
34	Contractual Services		2,100				1,300
35	Investigations		-		-		-
40	Travel		5,550				4,470
41	Communication Services		-		-		-
42	Transportation		50				50
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		210				230
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		2,370				1,600
52	Operating Supplies		19,160				22,180
54	Books/Subscriptions/Dues		650				650
55	Training		2,890				2,680
	Totals	\$	43,390	\$	43,570	\$	43,570
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$		\$	17,000
<u>Debt Service</u>							
71	Debt Service	\$	-	\$		\$	-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Marine & Environmental Lands Unit		Cost Center:		5333	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 854,711	\$ 825,868	\$ 862,361				
Operating Expenses	103,096	94,320	89,734				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 957,807	\$ 920,188	\$ 952,095				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	540,657	557,609				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,277	7,364				
10-16	Holiday Pay	14,950	16,810				
10-21	FICA Taxes	40,638	42,174				
10-22	Retirement Contributions	111,075	117,809				
10-23	Life & Health Insurance	102,003	110,515				
10-24	Workers' Compensation	10,268	10,080				
	Totals	\$ 825,868	\$ 862,361				
<u>Operating Expenses</u>							
31	Professional Services	\$ 130	\$ 260				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	7,080	1,350				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	400	500				
45	Insurance	-	-				
46	Repair & Maintenance	17,930	20,180				
47	Printing & Binding	70	70				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	3,320	3,120				
52	Operating Supplies	65,340	62,154				
54	Books/Subscriptions/Dues	50	100				
55	Training	-	2,000				
	Totals	\$ 94,320	\$ 89,734				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Underwater Search & Recovery Team		Cost Center:		5337	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		16,196		16,570		17,430	
Capital Outlay		14,865		-		2,100	
Debt Service		-		-		-	
Total		\$ 31,061		\$ 16,570		\$ 19,530	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	-		-			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	-		-			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	-		-			
10-22	Retirement Contributions	-		-			
10-23	Life & Health Insurance	-		-			
10-24	Workers' Compensation	-		-			
	Totals	\$ -		\$ -			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	3,550		3,600			
41	Communication Services	-		-			
42	Transportation	100		100			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	6,490		7,330			
47	Printing & Binding	-		-			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	1,960		690			
52	Operating Supplies	550		590			
54	Books/Subscriptions/Dues	1,920		2,920			
55	Training	2,000		2,200			
	Totals	\$ 16,570		\$ 17,430			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ 2,100			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Flight Unit		Cost Center:		5350	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 995,467	\$ 1,078,452	\$ 1,257,101				
Operating Expenses	320,807	306,860	429,818				
Capital Outlay	682,521	1,256,380	745,000				
Debt Service	-	-	-				
Total	\$ 1,998,795	\$ 2,641,692	\$ 2,431,919				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	737,490	845,594				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,897	4,949				
10-16	Holiday Pay	20,840	23,440				
10-21	FICA Taxes	56,399	64,590				
10-22	Retirement Contributions	151,636	181,117				
10-23	Life & Health Insurance	95,073	122,291				
10-24	Workers' Compensation	14,117	15,120				
	Totals	\$ 1,078,452	\$ 1,257,101				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 1,400	\$ 1,550				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	15,060	18,580				
41	Communication Services	-	-				
42	Transportation	320	320				
43	Utility Services	-	-				
44	Rentals & Leases	140	140				
45	Insurance	-	-				
46	Repair & Maintenance	1,290	151,290				
47	Printing & Binding	80	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	8,700	12,010				
51	Office Supplies/Small Tools & Equip	1,550	1,550				
52	Operating Supplies	205,040	130,928				
54	Books/Subscriptions/Dues	3,690	2,710				
55	Training	69,590	110,640				
	Totals	\$ 306,860	\$ 429,818				
	<u>Capital Outlay</u>						
64	Equipment	\$ 1,256,380	\$ 745,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Special Services		Cost Center:		5340	
		Section					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 410,027	\$ 426,928	\$ 375,772				
Operating Expenses	1,273	3,410	3,380				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 411,300	\$ 430,338	\$ 379,152				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	281,883	249,220				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,380	2,294				
10-16	Holiday Pay	2,570	2,890				
10-21	FICA Taxes	20,576	18,475				
10-22	Retirement Contributions	64,964	58,815				
10-23	Life & Health Insurance	48,421	40,298				
10-24	Workers' Compensation	5,134	3,780				
	Totals	\$ 426,928	\$ 375,772				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,300	2,160				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	30	30				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	200	200				
52	Operating Supplies	90	90				
54	Books/Subscriptions/Dues	-	-				
55	Training	790	900				
	Totals	\$ 3,410	\$ 3,380				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Major Accident Investigation		Cost Center:		5327	
		Team					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	35,859	\$	-	\$	280,866	
Operating Expenses		31,623		37,340		38,850	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	67,482	\$	37,340	\$	319,716	
Budgetary							
Account Number	Account Title			Adopted Budget 2016-2017		Adopted Budget 2017-2018	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			-		186,649	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		3,621	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			-		13,848	
10-22	Retirement Contributions			-		43,990	
10-23	Life & Health Insurance			-		28,979	
10-24	Workers' Compensation			-		3,780	
	Totals		\$	-	\$	280,866	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			9,150		9,500	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			2,700		2,100	
51	Office Supplies/Small Tools & Equip			1,250		2,000	
52	Operating Supplies			1,800		1,870	
54	Books/Subscriptions/Dues			180		180	
55	Training			22,260		23,200	
	Totals		\$	37,340	\$	38,850	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		DUI Unit		Cost Center:		5335	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 861,253	\$ 794,397	\$ 853,985				
Operating Expenses	80,794	85,550	92,330				
Capital Outlay	-	-	1,800				
Debt Service	-	-	-				
Total	\$ 942,047	\$ 879,947	\$ 948,115				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	508,511	539,945				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,346	4,104				
10-16	Holiday Pay	19,170	21,560				
10-21	FICA Taxes	37,970	40,231				
10-22	Retirement Contributions	113,340	123,728				
10-23	Life & Health Insurance	100,792	114,338				
10-24	Workers' Compensation	10,268	10,080				
	Totals	\$ 794,397	\$ 853,985				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 60,000	\$ 65,000				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,820	4,820				
41	Communication Services	-	-				
42	Transportation	80	170				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	2,000	3,000				
47	Printing & Binding	310	320				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,160	2,160				
51	Office Supplies/Small Tools & Equip	5,220	4,890				
52	Operating Supplies	7,300	7,800				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,660	4,170				
	Totals	\$ 85,550	\$ 92,330				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 1,800				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Special Events Unit	Cost Center:		5339
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 376,932	\$ 328,517	\$ 345,412		
Operating Expenses	6,417	13,590	14,010		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 383,349	\$ 342,107	\$ 359,422		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	217,072	226,590		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,776	2,776		
10-16	Holiday Pay	4,100	4,610		
10-21	FICA Taxes	16,644	17,354		
10-22	Retirement Contributions	50,550	54,092		
10-23	Life & Health Insurance	33,525	36,210		
10-24	Workers' Compensation	3,850	3,780		
	Totals	\$ 328,517	\$ 345,412		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	2,510	2,510		
35	Investigations	-	-		
40	Travel	6,170	5,090		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	110	110		
46	Repair & Maintenance	-	-		
47	Printing & Binding	1,030	530		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	2,170	3,170		
52	Operating Supplies	1,300	2,300		
54	Books/Subscriptions/Dues	-	-		
55	Training	300	300		
	Totals	\$ 13,590	\$ 14,010		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Perimeter Unit		Cost Center:		5346	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	492,009	\$	446,135	\$	448,744
Operating Expenses			649		420		300
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	492,658	\$	446,555	\$	449,044
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		292,179				286,792
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		3,380				2,535
10-16	Holiday Pay		16,180				18,200
10-21	FICA Taxes		22,557				21,740
10-22	Retirement Contributions		62,756				55,265
10-23	Life & Health Insurance		43,949				59,173
10-24	Workers' Compensation		5,134				5,040
	Totals	\$	446,135	\$	448,744		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		-		-		-
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		50				40
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		250				100
52	Operating Supplies		120				160
54	Books/Subscriptions/Dues		-		-		-
55	Training		-		-		-
	Totals	\$	420	\$	300		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Safe Harbor Unit		Cost Center:		5347	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 493,188	\$ 495,713	\$ 483,930				
Operating Expenses	842	1,390	780				
Capital Outlay	3,091	3,370	-				
Debt Service	-	-	-				
Total	\$ 497,121	\$ 500,473	\$ 484,710				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	316,549	305,671				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,501	2,414				
10-16	Holiday Pay	13,020	14,640				
10-21	FICA Taxes	24,132	23,691				
10-22	Retirement Contributions	75,175	74,613				
10-23	Life & Health Insurance	56,919	56,602				
10-24	Workers' Compensation	6,417	6,300				
	Totals	\$ 495,713	\$ 483,930				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	50	50				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	700	350				
51	Office Supplies/Small Tools & Equip	500	200				
52	Operating Supplies	140	180				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 1,390	\$ 780				
	<u>Capital Outlay</u>						
64	Equipment	\$ 3,370	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Airport Unit		Cost Center:		5355	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 785,077	\$ 768,554	\$ 1,316,724				
Operating Expenses	1,163	550	6,840				
Capital Outlay	-	-	2,950				
Debt Service	-	-	-				
Total	\$ 786,240	\$ 769,104	\$ 1,326,514				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	514,593	871,011				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,863	3,863				
10-16	Holiday Pay	15,960	17,950				
10-21	FICA Taxes	39,367	65,939				
10-22	Retirement Contributions	113,466	199,419				
10-23	Life & Health Insurance	72,321	143,222				
10-24	Workers' Compensation	8,984	15,320				
	Totals	\$ 768,554	\$ 1,316,724				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	1,360				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	70	70				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	350	250				
52	Operating Supplies	130	160				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	5,000				
	Totals	\$ 550	\$ 6,840				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 2,950				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Youth Education and Administrative Services		Cost Center:		5500	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ -	\$ 166,645	\$ 227,465				
Operating Expenses	-	160	330				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ 166,805	\$ 227,795				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	111,668	150,650				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,569				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	8,048	10,753				
10-22	Retirement Contributions	25,557	29,411				
10-23	Life & Health Insurance	18,520	32,562				
10-24	Workers' Compensation	1,283	2,520				
	Totals	\$ 166,645	\$ 227,465				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	40	40				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	100	260				
52	Operating Supplies	20	30				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 160	\$ 330				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Field Training Unit		Cost Center:		5131	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 213,597	\$ 227,809	\$ 117,909				
Operating Expenses	4,407	3,700	6,790				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 218,004	\$ 231,509	\$ 124,699				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	150,447	81,593				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,139	1,569				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	11,189	6,146				
10-22	Retirement Contributions	34,664	19,227				
10-23	Life & Health Insurance	25,803	8,115				
10-24	Workers' Compensation	2,567	1,260				
	Totals	\$ 227,809	\$ 117,909				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	1,140				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	20	40				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	100	110				
52	Operating Supplies	1,650	1,500				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,930	4,000				
	Totals	\$ 3,700	\$ 6,790				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Reserve Deputy Unit	Cost Center:		5132
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ -	\$ -	\$ -		
Operating Expenses	-	360	990		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ -	\$ 360	\$ 990		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	-	-		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	-	-		
10-22	Retirement Contributions	-	-		
10-23	Life & Health Insurance	-	-		
10-24	Workers' Compensation	-	-		
	Totals	\$ -	\$ -		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	140	610		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	100	110		
52	Operating Supplies	120	270		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 360	\$ 990		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Mental Health Unit		Cost Center:		5133	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	117,748	\$	73,070	\$	517,390
Operating Expenses			12,615		24,420		20,650
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	130,363	\$	97,490	\$	538,040
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		58,164				357,856
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		483				5,432
10-16	Holiday Pay		-		-		1,010
10-21	FICA Taxes		4,530				26,686
10-22	Retirement Contributions		6,246				69,134
10-23	Life & Health Insurance		2,364				50,973
10-24	Workers' Compensation		1,283				6,300
	Totals	\$	73,070	\$	517,390		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		2,550				6,630
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		1,700				1,570
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		480				950
52	Operating Supplies		18,920				10,100
54	Books/Subscriptions/Dues		70				100
55	Training		700				1,300
	Totals	\$	24,420	\$	20,650		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Operation HOME		Cost Center:		5135	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	-	\$	-	\$	604,214
Operating Expenses			-		-		92,400
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	-	\$	-	\$	696,614
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		-		-		397,000
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		2,173
10-16	Holiday Pay		-		-		3,370
10-21	FICA Taxes		-		-		28,706
10-22	Retirement Contributions		-		-		71,915
10-23	Life & Health Insurance		-		-		90,970
10-24	Workers' Compensation		-		-		10,080
	Totals	\$	-	\$	-	\$	604,214
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		80,000
35	Investigations		-		-		-
40	Travel		-		-		3,730
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		290
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		-		-		640
52	Operating Supplies		-		-		2,230
54	Books/Subscriptions/Dues		-		-		-
55	Training		-		-		5,510
	Totals	\$	-	\$	-	\$	92,400
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Youth Education Section	Cost Center:		5360
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 144,976	\$ 175,857	\$ 133,654		
Operating Expenses	392	1,040	1,030		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 145,368	\$ 176,897	\$ 134,684		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	118,837	93,875		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	1,086	1,086		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	8,375	7,072		
10-22	Retirement Contributions	21,557	21,954		
10-23	Life & Health Insurance	23,435	8,407		
10-24	Workers' Compensation	2,567	1,260		
	Totals	\$ 175,857	\$ 133,654		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	420	410		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	10	10		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	360	360		
52	Operating Supplies	20	20		
54	Books/Subscriptions/Dues	-	-		
55	Training	230	230		
	Totals	\$ 1,040	\$ 1,030		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Violent Crimes Task Force		Cost Center:		5348	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	-	\$	-	\$	776,418
Operating Expenses			-		-		39,100
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	-	\$	-	\$	815,518
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		-		-		510,767
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		4,346
10-16	Holiday Pay		-		-		2,250
10-21	FICA Taxes		-		-		37,112
10-22	Retirement Contributions		-		-		112,576
10-23	Life & Health Insurance		-		-		100,547
10-24	Workers' Compensation		-		-		8,820
	Totals	\$	-	\$	-	\$	776,418
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		37,420
35	Investigations		-		-		-
40	Travel		-		-		-
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		110
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		70
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		-		-		500
52	Operating Supplies		-		-		790
54	Books/Subscriptions/Dues		-		-		-
55	Training		-		-		210
	Totals	\$	-	\$	-	\$	39,100
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		School Resource Officer Unit	Cost Center:		5361
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 2,031,786	\$ 1,994,170	\$ 2,095,705		
Operating Expenses	8,445	11,000	14,990		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,040,231	\$ 2,005,170	\$ 2,110,695		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,335,316	1,375,694		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	14,365	15,572		
10-16	Holiday Pay	7,090	7,970		
10-21	FICA Taxes	97,415	100,344		
10-22	Retirement Contributions	265,047	294,494		
10-23	Life & Health Insurance	249,268	276,431		
10-24	Workers' Compensation	25,669	25,200		
	Totals	\$ 1,994,170	\$ 2,095,705		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	2,390	3,610		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	500	500		
47	Printing & Binding	180	620		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	790	680		
52	Operating Supplies	2,900	3,220		
54	Books/Subscriptions/Dues	-	-		
55	Training	4,240	6,360		
	Totals	\$ 11,000	\$ 14,990		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Youth Services Unit		Cost Center:		5362	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 232,493	\$ 229,309	\$ 232,539				
Operating Expenses	1,296	2,230	1,950				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 233,789	\$ 231,539	\$ 234,489				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	157,201	162,178				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,328	1,328				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	11,087	11,606				
10-22	Retirement Contributions	22,779	24,121				
10-23	Life & Health Insurance	33,064	29,526				
10-24	Workers' Compensation	3,850	3,780				
	Totals	\$ 229,309	\$ 232,539				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	830	790				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	560	170				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	330	370				
52	Operating Supplies	50	50				
54	Books/Subscriptions/Dues	-	-				
55	Training	460	460				
	Totals	\$ 2,230	\$ 1,950				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		School Crossing Guard Unit		Cost Center:		5364	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 2,088,352	\$ 2,310,008	\$ 2,297,745				
Operating Expenses	8,009	11,940	12,600				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,096,361	\$ 2,321,948	\$ 2,310,345				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,396,917	1,341,555				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	360	400				
10-21	FICA Taxes	106,414	100,808				
10-22	Retirement Contributions	139,528	134,308				
10-23	Life & Health Insurance	401,120	459,853				
10-24	Workers' Compensation	265,669	260,820				
	Totals	\$ 2,310,008	\$ 2,297,745				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	200	200				
35	Investigations	-	-				
40	Travel	3,010	3,100				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	310	790				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	900	990				
52	Operating Supplies	7,520	7,520				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 11,940	\$ 12,600				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Investigative Operations		Cost Center:		6000	
		Bureau					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	354,928	\$	1,704,438	\$	1,464,809	
Operating Expenses		65,176		129,140		70,790	
Capital Outlay		-		39,200		-	
Debt Service		-		-		-	
Total	\$	420,104	\$	1,872,778	\$	1,535,599	
Budgetary							
Account Number	Account Title			Adopted Budget 2016-2017		Adopted Budget 2017-2018	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			659,653		399,658	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			601,500		671,045	
10-15	Salary Incentives			3,744		2,656	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			102,164		81,016	
10-22	Retirement Contributions			283,319		247,619	
10-23	Life & Health Insurance			47,641		56,515	
10-24	Workers' Compensation			6,417		6,300	
	Totals		\$	1,704,438	\$	1,464,809	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		12,000	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			130		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			50		50	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			128,930		58,600	
54	Books/Subscriptions/Dues			-		-	
55	Training			30		30	
	Totals		\$	129,140	\$	70,790	
	<u>Capital Outlay</u>						
64	Equipment		\$	39,200	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Criminal Investigations		Cost Center:		6100	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 146,539	\$ 150,350	\$ 152,816				
Operating Expenses	157,250	164,010	178,670				
Capital Outlay	-	8,450	-				
Debt Service	-	-	-				
Total	\$ 303,789	\$ 322,810	\$ 331,486				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	111,668	112,785				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,569				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	8,419	8,517				
10-22	Retirement Contributions	15,020	15,253				
10-23	Life & Health Insurance	12,391	13,432				
10-24	Workers' Compensation	1,283	1,260				
	Totals	\$ 150,350	\$ 152,816				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	126,030	139,350				
35	Investigations	4,500	8,650				
40	Travel	9,710	8,390				
41	Communication Services	-	-				
42	Transportation	600	610				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	620	470				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	13,980	13,220				
52	Operating Supplies	6,220	5,580				
54	Books/Subscriptions/Dues	430	480				
55	Training	1,920	1,920				
	Totals	\$ 164,010	\$ 178,670				
	<u>Capital Outlay</u>						
64	Equipment	\$ 8,450	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Property Crimes Section		Cost Center:		6110	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	155,169	\$	148,281	\$	152,885
Operating Expenses			3,364		1,830		1,710
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	158,533	\$	150,111	\$	154,595
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		97,736		99,645		99,645
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		1,569		1,569		1,569
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		6,854		7,010		7,010
10-22	Retirement Contributions		22,413		23,399		23,399
10-23	Life & Health Insurance		18,426		20,002		20,002
10-24	Workers' Compensation		1,283		1,260		1,260
	Totals	\$	148,281	\$	152,885		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		1,000		1,000		1,000
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		500		380		380
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		-		-		-
52	Operating Supplies		-		-		-
54	Books/Subscriptions/Dues		-		-		-
55	Training		330		330		330
	Totals	\$	1,830	\$	1,710		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Burglary & Pawn Unit	Cost Center:		6111
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 2,247,668	\$ 2,312,191	\$ 2,279,653		
Operating Expenses	5,130	4,720	5,640		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,252,798	\$ 2,316,911	\$ 2,285,293		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,518,939	1,481,381		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	14,123	14,244		
10-16	Holiday Pay	14,800	16,650		
10-21	FICA Taxes	110,898	108,478		
10-22	Retirement Contributions	335,376	349,607		
10-23	Life & Health Insurance	288,536	282,833		
10-24	Workers' Compensation	29,519	26,460		
	Totals	\$ 2,312,191	\$ 2,279,653		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	1,450	2,520		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	100	100		
51	Office Supplies/Small Tools & Equip	400	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	2,770	3,020		
	Totals	\$ 4,720	\$ 5,640		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Arson & Auto Theft Unit		Cost Center:		6112	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 640,478	\$ 607,336	\$ 640,543				
Operating Expenses	8,005	19,420	21,020				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 648,483	\$ 626,756	\$ 661,563				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	390,568	405,921				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,742	4,587				
10-16	Holiday Pay	5,570	6,260				
10-21	FICA Taxes	27,238	28,851				
10-22	Retirement Contributions	70,332	75,441				
10-23	Life & Health Insurance	102,185	111,923				
10-24	Workers' Compensation	7,701	7,560				
	Totals	\$ 607,336	\$ 640,543				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	14,710	15,440				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	130				
52	Operating Supplies	1,950	1,900				
54	Books/Subscriptions/Dues	430	480				
55	Training	2,330	3,070				
	Totals	\$ 19,420	\$ 21,020				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Computer Forensics Unit		Cost Center:		6114	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 266,737	\$ 276,588	\$ 288,404				
Operating Expenses	34,169	57,390	69,350				
Capital Outlay	12,949	-	-				
Debt Service	-	-	-				
Total	\$ 313,855	\$ 333,978	\$ 357,754				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	190,647	201,025				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,811	1,811				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	13,563	14,715				
10-22	Retirement Contributions	29,132	31,691				
10-23	Life & Health Insurance	37,585	35,382				
10-24	Workers' Compensation	3,850	3,780				
	Totals	\$ 276,588	\$ 288,404				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,420	3,420				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	34,310	44,070				
51	Office Supplies/Small Tools & Equip	-	2,200				
52	Operating Supplies	9,060	9,060				
54	Books/Subscriptions/Dues	100	100				
55	Training	10,000	10,000				
	Totals	\$ 57,390	\$ 69,350				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Economic Crimes Unit		Cost Center:		6116	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,261,981	\$ 1,365,668	\$ 1,326,876				
Operating Expenses	4,321	6,410	7,450				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,266,302	\$ 1,372,078	\$ 1,334,326				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	930,739	905,092				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,812	9,657				
10-16	Holiday Pay	7,900	8,880				
10-21	FICA Taxes	67,415	66,994				
10-22	Retirement Contributions	176,829	182,344				
10-23	Life & Health Insurance	156,005	137,529				
10-24	Workers' Compensation	17,968	16,380				
	Totals	\$ 1,365,668	\$ 1,326,876				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,510	6,200				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	750	1,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	150	-				
55	Training	-	250				
	Totals	\$ 6,410	\$ 7,450				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Criminal Intelligence Unit		Cost Center:		6117	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 757,611	\$ 788,553	\$ 864,306				
Operating Expenses	5,952	8,290	12,260				
Capital Outlay	-	1,460	4,410				
Debt Service	-	-	-				
Total	\$ 763,563	\$ 798,303	\$ 880,976				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	527,202	556,124				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,519	7,364				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	38,499	40,462				
10-22	Retirement Contributions	106,200	130,261				
10-23	Life & Health Insurance	99,865	120,015				
10-24	Workers' Compensation	10,268	10,080				
	Totals	\$ 788,553	\$ 864,306				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,360	4,430				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,250	3,920				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	630	650				
55	Training	2,050	3,260				
	Totals	\$ 8,290	\$ 12,260				
<u>Capital Outlay</u>							
64	Equipment	\$ 1,460	\$ 4,410				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Tactical Surveillance Unit		Cost Center:		6118	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,112,926	\$ 1,058,903	\$ 1,006,230				
Operating Expenses	3,816	5,190	2,810				
Capital Outlay	-	4,460	-				
Debt Service	-	-	-				
Total	\$ 1,116,742	\$ 1,068,553	\$ 1,009,040				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	721,568	673,006				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,863	7,364				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	52,647	50,073				
10-22	Retirement Contributions	156,414	149,619				
10-23	Life & Health Insurance	111,577	113,568				
10-24	Workers' Compensation	12,834	12,600				
	Totals	\$ 1,058,903	\$ 1,006,230				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	610	735				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,960	950				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,620	1,125				
	Totals	\$ 5,190	\$ 2,810				
	<u>Capital Outlay</u>						
64	Equipment	\$ 4,460	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Crimes Against Persons		Cost Center:		6120	
		Section					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$	179,351	\$	176,761	\$	191,861
Operating Expenses			2,751		-		110
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	182,102	\$	176,761	\$	191,971
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		120,724				130,371
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		241				241
10-16	Holiday Pay		740				830
10-21	FICA Taxes		8,420				9,221
10-22	Retirement Contributions		13,887				15,856
10-23	Life & Health Insurance		30,182				32,822
10-24	Workers' Compensation		2,567				2,520
	Totals	\$	176,761	\$	191,861		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		-		-		-
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		110
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		-		-		-
52	Operating Supplies		-		-		-
54	Books/Subscriptions/Dues		-		-		-
55	Training		-		-		-
	Totals	\$	-	\$	110		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,268,031	\$ 1,140,550	\$ 1,221,504				
Operating Expenses	17,014	15,410	19,750				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,285,045	\$ 1,155,960	\$ 1,241,254				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	735,260	772,422				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,536	8,329				
10-16	Holiday Pay	8,020	9,020				
10-21	FICA Taxes	54,160	56,119				
10-22	Retirement Contributions	169,911	182,578				
10-23	Life & Health Insurance	149,546	179,176				
10-24	Workers' Compensation	14,117	13,860				
	Totals	\$ 1,140,550	\$ 1,221,504				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,890	9,630				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	430	430				
55	Training	9,090	9,690				
	Totals	\$ 15,410	\$ 19,750				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Crimes Against Children		Cost Center:		6123	
		Unit					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	1,034,158	\$	965,256	\$	1,084,530	
Operating Expenses		10,800		47,700		23,000	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,044,958	\$	1,012,956	\$	1,107,530	
Budgetary							
Account Number	Account Title			Adopted Budget 2016-2017		Adopted Budget 2017-2018	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			649,084		738,006	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			5,191		8,571	
10-16	Holiday Pay			3,820		4,300	
10-21	FICA Taxes			46,248		55,065	
10-22	Retirement Contributions			123,041		146,854	
10-23	Life & Health Insurance			125,038		116,613	
10-24	Workers' Compensation			12,834		15,120	
	Totals		\$	965,256	\$	1,084,530	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			5,550		-	
40	Travel			12,470		12,630	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			300		300	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			22,280		2,250	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			1,250		1,170	
55	Training			5,850		6,650	
	Totals		\$	47,700	\$	23,000	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Sexual Predator & Offender Tracking Unit		Cost Center:		6126	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,009,059	\$ 1,042,331	\$ 1,134,800				
Operating Expenses	11,375	10,170	10,520				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,020,434	\$ 1,052,501	\$ 1,145,320				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	694,962	753,933				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,398	5,915				
10-16	Holiday Pay	7,330	8,240				
10-21	FICA Taxes	50,508	55,216				
10-22	Retirement Contributions	140,073	157,626				
10-23	Life & Health Insurance	128,943	140,010				
10-24	Workers' Compensation	14,117	13,860				
	Totals	\$ 1,042,331	\$ 1,134,800				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,420	2,020				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	3,380	3,380				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	30				
51	Office Supplies/Small Tools & Equip	1,580	1,580				
52	Operating Supplies	2,730	2,730				
54	Books/Subscriptions/Dues	-	-				
55	Training	560	280				
	Totals	\$ 10,170	\$ 10,520				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department: Narcotics Division		Cost Center: 6500	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018
Personnel Services	\$ 201,541	\$ 204,111	\$ 424,182
Operating Expenses	366,707	493,060	424,220
Capital Outlay	15,180	-	1,600
Debt Service	-	-	-
Total	\$ 583,428	\$ 697,171	\$ 850,002
Budgetary			
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	148,963	288,492
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	1,690
10-16	Holiday Pay	-	-
10-21	FICA Taxes	11,097	20,917
10-22	Retirement Contributions	28,007	49,995
10-23	Life & Health Insurance	13,477	56,788
10-24	Workers' Compensation	2,567	6,300
	Totals	\$ 204,111	\$ 424,182
	<u>Operating Expenses</u>		
31	Professional Services	\$ 2,500	\$ 2,500
32	Accounting & Auditing	-	-
34	Contractual Services	1,650	1,550
35	Investigations	320,000	320,000
40	Travel	1,000	1,000
41	Communication Services	125,000	75,000
42	Transportation	100	100
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	130	-
46	Repair & Maintenance	-	-
47	Printing & Binding	450	340
48	Public Service Activities	-	-
49	Other Charges & Obligations	990	510
51	Office Supplies/Small Tools & Equip	12,480	5,260
52	Operating Supplies	28,570	17,770
54	Books/Subscriptions/Dues	190	190
55	Training	-	-
	Totals	\$ 493,060	\$ 424,220
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ 1,600
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6510	
		Section-Day					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	2,148,138	\$	2,066,889	\$	-	
Operating Expenses		8,862		6,640		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,157,000	\$	2,073,529	\$	-	
Budgetary							
Account Number	Account Title		Adopted Budget 2016-2017		Adopted Budget 2017-2018		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		-		-		
10-12	Regular Salaries		1,386,195		-		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		8,208		-		
10-16	Holiday Pay		2,450		-		
10-21	FICA Taxes		100,895		-		
10-22	Retirement Contributions		280,999		-		
10-23	Life & Health Insurance		258,623		-		
10-24	Workers' Compensation		29,519		-		
	Totals		\$ 2,066,889		\$ -		
	<u>Operating Expenses</u>						
31	Professional Services		-		-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		3,400		-		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		-		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		60		-		
55	Training		3,180		-		
	Totals		\$ 6,640		\$ -		
	<u>Capital Outlay</u>						
64	Equipment		-		-		
	<u>Debt Service</u>						
71	Debt Service		-		-		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 448,490	\$ 584,931	\$ 408,422				
Operating Expenses	29,196	102,630	89,140				
Capital Outlay	34,930	22,190	9,300				
Debt Service		-	-				
Total	\$ 512,616	\$ 709,751	\$ 506,862				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	405,281	267,839				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,449	724				
10-16	Holiday Pay	7,350	8,270				
10-21	FICA Taxes	30,524	19,763				
10-22	Retirement Contributions	66,945	46,241				
10-23	Life & Health Insurance	65,681	60,546				
10-24	Workers' Compensation	7,701	5,040				
	Totals	\$ 584,931	\$ 408,422				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	50				
35	Investigations	-	-				
40	Travel	9,400	6,420				
41	Communication Services	41,210	38,700				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,000	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	18,010	17,610				
51	Office Supplies/Small Tools & Equip	2,800	3,700				
52	Operating Supplies	6,000	5,000				
54	Books/Subscriptions/Dues	210	310				
55	Training	24,000	17,350				
	Totals	\$ 102,630	\$ 89,140				
	<u>Capital Outlay</u>						
64	Equipment	\$ 22,190	\$ 9,300				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Narcotics Investigation Section-Evening		Cost Center:		6520	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 1,799,077	\$ 1,810,584	\$ 3,023,101				
Operating Expenses	5,318	6,580	10,640				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,804,395	\$ 1,817,164	\$ 3,033,741				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,207,557	2,005,190				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	10,261	16,055				
10-16	Holiday Pay	19,620	24,820				
10-21	FICA Taxes	89,732	149,420				
10-22	Retirement Contributions	270,046	455,635				
10-23	Life & Health Insurance	190,266	334,181				
10-24	Workers' Compensation	23,102	37,800				
	Totals	\$ 1,810,584	\$ 3,023,101				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,400	6,800				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	60				
55	Training	3,180	3,780				
	Totals	\$ 6,580	\$ 10,640				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Department of Detention & Corrections		Cost Center:		7000	
Account Summary		Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018			
Personnel Services		\$ 2,524,399	\$ 6,693,827	\$ 5,855,573			
Operating Expenses		8,779,909	9,273,770	8,501,700			
Capital Outlay		13,608	14,240	-			
Debt Service		-	-	-			
Total		\$ 11,317,916	\$ 15,981,837	\$ 14,357,273			
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -	\$ -			
10-12	Regular Salaries	3,147,819		2,358,771			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	1,670,215		1,854,931			
10-15	Salary Incentives	4,466		5,070			
10-16	Holiday Pay	8,110		15,980			
10-21	FICA Taxes	380,168		308,008			
10-22	Retirement Contributions	1,120,826		1,018,676			
10-23	Life & Health Insurance	326,802		262,636			
10-24	Workers' Compensation	35,421		31,500			
	Totals	\$ 6,693,827	\$ 6,693,827	\$ 5,855,573			
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -	\$ -			
32	Accounting & Auditing	500		290			
34	Contractual Services	8,843,040		8,148,590			
35	Investigations	-		-			
40	Travel	39,700		46,420			
41	Communication Services	-		-			
42	Transportation	150		150			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	2,290		2,270			
46	Repair & Maintenance	7,200		7,930			
47	Printing & Binding	140		190			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	4,000		4,000			
51	Office Supplies/Small Tools & Equip	14,210		13,320			
52	Operating Supplies	353,360		260,470			
54	Books/Subscriptions/Dues	1,670		1,950			
55	Training	7,510		16,120			
	Totals	\$ 9,273,770	\$ 9,273,770	\$ 8,501,700			
<u>Capital Outlay</u>							
64	Equipment	\$ 14,240	\$ 14,240	\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -	\$ -			

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		South Division	Cost Center:		7100
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 23,272,754	\$ 22,890,286	\$ 24,015,684		
Operating Expenses	83	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 23,272,837	\$ 22,890,286	\$ 24,015,684		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	14,928,400	15,529,384		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	71,221	71,221		
10-16	Holiday Pay	600,380	675,230		
10-21	FICA Taxes	1,128,534	1,180,319		
10-22	Retirement Contributions	3,263,593	3,504,166		
10-23	Life & Health Insurance	2,602,454	2,893,625		
10-24	Workers' Compensation	295,704	161,740		
	Totals	\$ 22,890,286	\$ 24,015,684		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Support Services		Cost Center:		7300	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 2,280,508	\$ 2,481,079	\$ 2,642,045				
Operating Expenses	776,926	795,605	805,940				
Capital Outlay	5,873	2,500	4,000				
Debt Service	-	-	-				
Total	\$ 3,063,307	\$ 3,279,184	\$ 3,451,985				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,692,117	1,776,537				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,709	11,468				
10-16	Holiday Pay	18,310	20,590				
10-21	FICA Taxes	124,322	130,977				
10-22	Retirement Contributions	288,057	326,444				
10-23	Life & Health Insurance	309,345	336,970				
10-24	Workers' Compensation	37,219	39,060				
	Totals	\$ 2,481,079	\$ 2,642,045				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	250	250				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	13,500	15,500				
47	Printing & Binding	12,000	12,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	500	250				
51	Office Supplies/Small Tools & Equip	52,175	75,900				
52	Operating Supplies	717,180	702,040				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 795,605	\$ 805,940				
	<u>Capital Outlay</u>						
64	Equipment	\$ 2,500	\$ 4,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Transportation Section	Cost Center:		7310
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 166,722	\$ 169,702	\$ 180,773		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 166,722	\$ 169,702	\$ 180,773		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	108,504	115,668		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	966	604		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	7,487	7,947		
10-22	Retirement Contributions	19,459	21,395		
10-23	Life & Health Insurance	30,719	32,638		
10-24	Workers' Compensation	2,567	2,520		
	Totals	\$ 169,702	\$ 180,773		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Inmate Property Unit	Cost Center:		7311
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 952,513	\$ 968,245	\$ 1,020,612		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 952,513	\$ 968,245	\$ 1,020,612		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	680,306	679,746		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	15,670	17,620		
10-21	FICA Taxes	50,021	48,887		
10-22	Retirement Contributions	54,699	55,614		
10-23	Life & Health Insurance	145,731	197,325		
10-24	Workers' Compensation	21,818	21,420		
	Totals	\$ 968,245	\$ 1,020,612		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Visitation Unit		Cost Center:		7312	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 579,272	\$ 557,241	\$ 611,479				
Operating Expenses	-	53,000	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 579,272	\$ 610,241	\$ 611,479				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	383,155	422,907				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	362	362				
10-16	Holiday Pay	7,200	8,100				
10-21	FICA Taxes	28,062	31,499				
10-22	Retirement Contributions	39,447	45,152				
10-23	Life & Health Insurance	86,181	89,598				
10-24	Workers' Compensation	12,834	13,860				
	Totals	\$ 557,241	\$ 611,479				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	53,000	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 53,000	\$ -				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		DDC Custody Management		Cost Center:		7400	
		Division					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ 105,700		\$ 149,563		\$ 151,562	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 105,700		\$ 149,563		\$ 151,562	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -		-	
10-12	Regular Salaries	111,668		112,785		-	
10-13	Other Salaries & Wages	-		-		-	
10-14	Overtime	-		-		-	
10-15	Salary Incentives	1,569		1,569		-	
10-16	Holiday Pay	-		-		-	
10-21	FICA Taxes	8,661		8,700		-	
10-22	Retirement Contributions	25,557		26,416		-	
10-23	Life & Health Insurance	825		832		-	
10-24	Workers' Compensation	1,283		1,260		-	
	Totals	\$ 149,563		\$ 151,562			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -		-	
32	Accounting & Auditing	-		-		-	
34	Contractual Services	-		-		-	
35	Investigations	-		-		-	
40	Travel	-		-		-	
41	Communication Services	-		-		-	
42	Transportation	-		-		-	
43	Utility Services	-		-		-	
44	Rentals & Leases	-		-		-	
45	Insurance	-		-		-	
46	Repair & Maintenance	-		-		-	
47	Printing & Binding	-		-		-	
48	Public Service Activities	-		-		-	
49	Other Charges & Obligations	-		-		-	
51	Office Supplies/Small Tools & Equip	-		-		-	
52	Operating Supplies	-		-		-	
54	Books/Subscriptions/Dues	-		-		-	
55	Training	-		-		-	
	Totals	\$ -		\$ -			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -		-	
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -		-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Inmate Records Section		Cost Center:		7420	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 4,227,827	\$ 4,091,004	\$ 4,872,655				
Operating Expenses	22,749	1,540	2,960				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 4,250,576	\$ 4,092,544	\$ 4,875,615				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,892,001	3,367,875				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,086	-				
10-16	Holiday Pay	74,310	83,570				
10-21	FICA Taxes	214,338	248,148				
10-22	Retirement Contributions	247,813	308,445				
10-23	Life & Health Insurance	574,183	767,597				
10-24	Workers' Compensation	87,273	97,020				
	Totals	\$ 4,091,004	\$ 4,872,655				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,540	2,960				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 1,540	\$ 2,960				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:	Classification Section	Cost Center:	7430
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018
Personnel Services	\$ 2,252,536	\$ 2,335,737	\$ 2,535,557
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 2,252,536	\$ 2,335,737	\$ 2,535,557
Budgetary			
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,672,897	1,773,558
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,207	1,207
10-16	Holiday Pay	28,510	32,060
10-21	FICA Taxes	123,390	130,850
10-22	Retirement Contributions	162,621	197,630
10-23	Life & Health Insurance	302,192	353,632
10-24	Workers' Compensation	44,920	46,620
	Totals	\$ 2,335,737	\$ 2,535,557
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ -
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		DDC Investigation Unit		Cost Center:		7440	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 388,409	\$ 511,916	\$ 531,087				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 388,409	\$ 511,916	\$ 531,087				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	362,520	370,345				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,086	604				
10-16	Holiday Pay	1,790	2,010				
10-21	FICA Taxes	27,663	28,178				
10-22	Retirement Contributions	77,650	81,187				
10-23	Life & Health Insurance	33,506	41,203				
10-24	Workers' Compensation	7,701	7,560				
	Totals	\$ 511,916	\$ 531,087				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department: Central Division		Cost Center: 7500	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018
Personnel Services	\$ 20,032,611	\$ 19,658,570	\$ 20,683,250
Operating Expenses	1,289	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 20,033,900	\$ 19,658,570	\$ 20,683,250
Budgetary			
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	12,761,233	13,277,734
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	77,860	75,204
10-16	Holiday Pay	526,550	592,200
10-21	FICA Taxes	961,793	1,006,199
10-22	Retirement Contributions	2,872,933	3,064,735
10-23	Life & Health Insurance	2,204,084	2,415,179
10-24	Workers' Compensation	254,117	252,000
	Totals	\$ 19,658,570	\$ 20,683,250
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ -
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		North Division	Cost Center:		7600
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
Personnel Services	\$ 20,786,622	\$ 20,539,767	\$ 21,149,702		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 20,786,622	\$ 20,539,767	\$ 21,149,702		
Budgetary					
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	13,470,757	13,691,702		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	85,827	78,584		
10-16	Holiday Pay	485,010	545,480		
10-21	FICA Taxes	1,013,591	1,038,139		
10-22	Retirement Contributions	2,955,470	3,103,088		
10-23	Life & Health Insurance	2,266,010	2,435,669		
10-24	Workers' Compensation	263,102	257,040		
	Totals	\$ 20,539,767	\$ 21,149,702		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Medical Staff Division		Cost Center:		7610	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 12,923,571	\$ 13,976,776	\$ 15,285,011				
Operating Expenses	3,447,842	3,342,210	3,409,810				
Capital Outlay	6,744	521,400	-				
Debt Service	-	-	-				
Total	\$ 16,378,157	\$ 17,840,386	\$ 18,694,821				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	10,311,657	11,029,486				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	284,190	319,620				
10-21	FICA Taxes	767,347	824,400				
10-22	Retirement Contributions	890,331	1,099,548				
10-23	Life & Health Insurance	1,538,438	1,815,397				
10-24	Workers' Compensation	184,813	196,560				
	Totals	\$ 13,976,776	\$ 15,285,011				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 2,936,180	\$ 2,938,550				
32	Accounting & Auditing	-	-				
34	Contractual Services	215,080	283,880				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	400				
43	Utility Services	7,740	7,740				
44	Rentals & Leases	10,440	9,500				
45	Insurance	-	-				
46	Repair & Maintenance	3,360	3,360				
47	Printing & Binding	5,810	5,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,300	2,300				
51	Office Supplies/Small Tools & Equip	10,130	7,810				
52	Operating Supplies	149,380	148,990				
54	Books/Subscriptions/Dues	1,790	2,280				
55	Training	-	-				
	Totals	\$ 3,342,210	\$ 3,409,810				
	<u>Capital Outlay</u>						
64	Equipment	\$ 521,400	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Safe Harbor		Cost Center:		7700	
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 837,835	\$ 827,107	\$ 969,660				
Operating Expenses	858,600	912,445	911,995				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,696,435	\$ 1,739,552	\$ 1,881,655				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	570,396	666,804				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	362	362				
10-16	Holiday Pay	8,800	9,900				
10-21	FICA Taxes	41,688	49,270				
10-22	Retirement Contributions	56,436	80,197				
10-23	Life & Health Insurance	131,457	144,227				
10-24	Workers' Compensation	17,968	18,900				
	Totals	\$ 827,107	\$ 969,660				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	451,300	454,190				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	250	250				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	23,245	23,825				
52	Operating Supplies	437,650	433,730				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 912,445	\$ 911,995				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Professional Standards		Cost Center:		8000	
		Bureau					
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services	\$	200,415	\$	298,494	\$	229,217	
Operating Expenses		5,014		7,700		6,140	
Capital Outlay				-		-	
Debt Service				-		-	
Total	\$	205,429	\$	306,194	\$	235,357	
Budgetary							
Account Number	Account Title			Adopted Budget 2016-2017		Adopted Budget 2017-2018	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			210,352		154,712	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			13,350		14,831	
10-15	Salary Incentives			966		966	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			17,184		13,096	
10-22	Retirement Contributions			44,606		33,019	
10-23	Life & Health Insurance			9,469		10,073	
10-24	Workers' Compensation			2,567		2,520	
	Totals		\$	298,494	\$	229,217	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			200		200	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			500		500	
52	Operating Supplies			6,800		5,240	
54	Books/Subscriptions/Dues			-		-	
55	Training			200		200	
	Totals		\$	7,700	\$	6,140	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Administrative Investigations		Cost Center:		8100	
		Division					
Account Summary	Actual 2015-2016	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
Personnel Services	\$ 850,566	\$ 1,028,301	\$ 864,218				
Operating Expenses	42,906	66,760	69,970				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 893,472	\$ 1,095,061	\$ 934,188				
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017	Adopted Budget 2017-2018				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	699,957	570,668				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,726	7,846				
10-16	Holiday Pay	7,080	7,960				
10-21	FICA Taxes	53,236	43,174				
10-22	Retirement Contributions	161,320	135,572				
10-23	Life & Health Insurance	87,431	90,178				
10-24	Workers' Compensation	11,551	8,820				
	Totals	\$ 1,028,301	\$ 864,218				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	50,000	50,000				
35	Investigations	-	-				
40	Travel	4,010	3,720				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	500	500				
46	Repair & Maintenance	-	-				
47	Printing & Binding	250	250				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	8,000	11,500				
51	Office Supplies/Small Tools & Equip	800	800				
52	Operating Supplies	200	200				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,000	3,000				
	Totals	\$ 66,760	\$ 69,970				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2017 - 2018 Expenditures Budget**

Department:		Policy Development & Accreditation Division		Cost Center:		8300	
Account Summary		Actual 2015-2016		Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel Services		\$ 506,846		\$ 501,237		\$ 623,119	
Operating Expenses		17,935		28,510		29,270	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 524,781		\$ 529,747		\$ 652,389	
Budgetary							
Account Number	Account Title	Adopted Budget 2016-2017		Adopted Budget 2017-2018			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	335,064		426,168			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	2,656		3,139			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	24,110		30,793			
10-22	Retirement Contributions	69,874		85,442			
10-23	Life & Health Insurance	63,116		70,017			
10-24	Workers' Compensation	6,417		7,560			
	Totals	\$ 501,237		\$ 623,119			
<u>Operating Expenses</u>							
31	Professional Services	\$ 18,640		\$ 18,360			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	5,330		6,150			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	50		50			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	940		1,150			
51	Office Supplies/Small Tools & Equip	500		500			
52	Operating Supplies	700		700			
54	Books/Subscriptions/Dues	930		930			
55	Training	1,420		1,430			
	Totals	\$ 28,510		\$ 29,270			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			