

Bachteler, James J

From: Brown, Karen <kbrown1@pcsonet.com>
Sent: Friday, September 30, 2016 11:17 AM
To: Woodard, Mark S; Harris, Claretha N; Lupiani, Barry D; Berger, William M; BoardRecords; Eggers, Dave; Justice, Charlie; Long, Janet C; Morroni, John; Seel, Karen; Welch, Kenneth; Gerard, Pat
Cc: Gualtieri, Robert; Krause, Susan; Katare, Lynette; Strobusch, Linda; Lightfoot, Brenda; McHenry, Anita; Rohr, Kevin
Subject: 2016-2017 Adopted Budget
Attachments: 2016-2017 Adopted Budget.pdf

Good Morning Ladies and Gentlemen,

Attached please find an electronic copy of the Pinellas County Sheriff's Office "2016-2017 ADOPTED BUDGET" certified by the Sheriff.

Respectfully,

Karen L. Brown
Accountant
Fiscal Affairs Office

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"Leading the Way For a Safer Pinellas"

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Pinellas County Sheriff's Office

Adopted Budget
2016 - 2017

"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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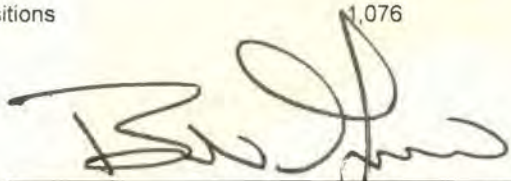
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**Sheriff, Pinellas County, Florida
2016 - 2017**

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, 2016 and ending September 30, 2017.

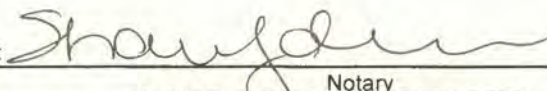
	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 118,001,220	\$ 95,850,820	\$ 23,153,580	\$ 237,005,620
Operating Expenses	15,420,290	14,378,570	827,890	30,626,750
Capital Outlay	8,314,530	538,140	19,790	8,872,460
Debt Service	3,955,550	-	-	3,955,550
General Fund Expenditures	\$ 145,691,590	\$ 110,767,530	\$ 24,001,260	\$ 280,460,380
Revenue Sources:				
Revenue Earned by PCSO	\$ 20,104,270	\$ 9,742,880	\$ 2,194,670	\$ 32,041,820
General Fund Request	125,587,320	101,024,650	21,806,590	248,418,560
Total Request	\$ 145,691,590	\$ 110,767,530	\$ 24,001,260	\$ 280,460,380
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
 Total Full Time Positions	 1,076	 1,026	 246	 2,348

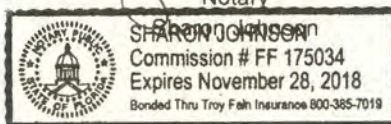


Bob Gualtieri, Sheriff
Pinellas County, Florida

STATE OF FLORIDA
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this
28th day of September 2016, by Bob Gualtieri, who is personally known to me.

Signed: 
Notary



**Sheriff, Pinellas County, Florida
Other Funding Sources
2016 - 2017**

Law Enforcement Source	2016-2017
Municipalities Law Enforcement Contracts:	
Belleair Beach / Belleair Shore	\$ 492,480
Belleair Bluffs	492,870
Dunedin	3,822,270
Indian Rocks Beach	939,240
Madeira Beach	1,329,850
North Redington Beach	246,410
Oldsmar	1,638,080
Redington Beach	246,480
Safety Harbor	1,300,390
Seminole	1,671,180
South Pasadena	784,040
St. Pete Beach	2,360,190
Subtotal	<u>\$ 15,323,480</u>
Municipalities Forensic Science/Property Storage Contracts:	
Belleair	\$ 22,420
Clearwater	403,110
Gulfport	115,360
Indian Shores	14,030
Kenneth City	31,060
Largo	21,310
Pinellas Park	175,820
School Board	3,530
Tarpon Springs	62,160
Treasure Island	51,880
Subtotal	<u>\$ 900,680</u>
Other Law Enforcement Contracts:	
Brooker Creek/Environmental Lands	\$ 277,420
Housing Authority	72,850
Misc. Contracts (ARMS Reports, Code Enforcement)	66,850
School Board	771,360
St. Pete/Clearwater Airport	727,960
Subtotal	<u>\$ 1,916,440</u>
Other Law Enforcement Fees & Charges:	
Alarm Fees	\$ 91,000
Boat Registration Fees	627,000
Interest Income	45,500
Investigation Recovery	824,670
Other Revenues	140,500
PJAC Booking	197,000
Sale of Surplus Equipment	38,000
Subtotal	<u>\$ 1,963,670</u>
Total Other Funding - Law Enforcement	<u><u>\$ 20,104,270</u></u>

**Sheriff, Pinellas County, Florida
Other Funding Sources
2016 - 2017**

Detention & Corrections Source	2016-2017
Detention & Corrections Fees & Charges:	
Courthouse Security	\$ 86,320
Medical Charges	76,000
SSA Incentives	204,000
Subsistence Fees	382,960
U.S. Marshal/ICE - Housing/Transport	8,993,600
Subtotal	<u>\$ 9,742,880</u>
 Total Other Funding - Detention & Corrections	 <u><u>\$ 9,742,880</u></u>

Judicial Operations Source	2016-2017
Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 54,600
Service of Court Process	540,130
Misdemeanor Probation Unit	<u>1,599,940</u>
Subtotal	<u>\$ 2,194,670</u>
 Total Other Funding - Judicial Operations	 <u><u>\$ 2,194,670</u></u>

Total Other Funding Sources: \$ 32,041,820

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2016 - 2017

Account Number	Department Name		2015-2016 Adopted Budget		2016-2017 Adopted Budget
Full Time Positions			1,034		1,076
10-11	Salary of the Sheriff	\$	164,573	\$	164,902
10-12	Regular Salaries		69,358,649		70,573,105
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,828,900		2,600,034
10-15	Salary Incentive		460,763		458,352
10-16	Holiday Pay		1,102,222		1,214,470
10-21	FICA Taxes		5,423,934		5,459,857
10-22	Retirement Contributions		13,315,465		13,930,932
10-23	Life & Health Insurance		19,157,705		21,947,158
10-24	Workers' Compensation		2,133,189		1,652,410
	Total Personnel Services	\$	113,945,400	\$	118,001,220
31	Professional Services	\$	598,690	\$	607,230
32	Accounting & Auditing		165,060		165,060
34	Contractual Services		555,560		473,690
35	Investigations		323,790		330,050
38	PCORI Fee		-		11,440
40	Travel		292,230		302,700
41	Communication Services		1,102,550		1,174,522
42	Transportation		83,420		95,070
43	Utility Services		6,850		7,410
44	Rentals & Leases		329,790		349,070
45	Insurance		1,103,885		1,228,087
46	Repairs & Maintenance		2,110,920		1,716,290
47	Printing & Binding		61,350		63,810
48	Public Service Activities		41,830		53,340
49	Other Charges/Obligations		2,026,290		2,261,510
51	Office Supplies		719,910		630,400
52	Operating Supplies		5,661,565		5,319,766
54	Books/Subscriptions/Dues		125,570		124,200
55	Training		458,170		506,645
	Total Operating Expenses	\$	15,767,430	\$	15,420,290
64	Equipment	\$	2,518,770	\$	8,314,530
	Total Capital Outlay	\$	2,518,770	\$	8,314,530
71	Debt Service	\$	3,886,000	\$	3,801,050
72	Interest Expense		69,700		154,500
	Total Debt Service	\$	3,955,700	\$	3,955,550
	Total	\$	136,187,300	\$	145,691,590

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2016 - 2017

Dept. Number	Department Name		2015-2016 Adopted Budget		2016-2017 Adopted Budget
1000	Sheriff's Administration Office	\$	569,583	\$	497,077
1100	General Counsel Office		1,727,379		1,777,157
1200	Fiscal Affairs Bureau		1,788,129		1,836,378
1300	Public Relations Bureau		443,283		359,618
1310	Public Information		298,640		312,723
1320	Community Education & Programs		197,005		206,812
1330	External & Legislative Affairs		317,886		319,273
1400	Chief Deputy's Office		834,080		771,284
1405	Intelligence Led Policing		-		1,199,742
1410	Strategic Planning Bureau		1,064,349		1,017,687
1450	Grants Administration Section		283,558		284,748
1420	Human Resources Bureau		2,928,947		2,762,030
1430	General Operations		17,279,506		17,766,715
2000	Support Services Bureau	\$	1,042,081	\$	1,050,263
2100	Purchasing & Materials Division		1,132,995		1,175,977
2101	Imprinting Services Section		61,752		63,880
2200	Fleet Operations Division		6,554,108		11,217,458
2300	Communications Division		3,509,785		3,566,804
2410	Forensic Science Division		3,783,285		3,664,386
2430	AFIS Division		2,508,079		2,389,769
2600	Property & Evidence Division		1,016,672		1,120,481
2700	Records Division		1,987,289		1,998,362
2710	Public Records Processing Unit		348,966		333,566
2800	Training Division		3,308,126		2,738,443
4000	Information Technology Bureau	\$	940,315	\$	981,610
4100	Information Systems Section		5,453,884		5,324,124
4300	Security & Communications Section		1,985,351		1,732,382
5000	Patrol Operations Bureau	\$	6,938,792	\$	6,409,130
5100	Patrol-Central District Division		18,982,178		20,886,038
5110	CDS Community Policing Section		145,679		136,551
5111	Negotiator Response Team		8,790		8,800
5112	Community Policing Unit (CDS)		1,476,736		1,579,103
5134	SWAT Team		368,381		265,264
5140	Crime Prev. & Comm. Awareness		327,916		428,144
5200	Patrol-North District Division		14,143,434		14,482,674
5210	NDS Community Policing Section		1,289,879		1,527,157

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2016 - 2017

Dept. Number	Department Name		2015-2016 Adopted Budget		2016-2017 Adopted Budget
5300	Special Operations Division	\$	142,519	\$	231,116
5330	Patrol Support Section		144,486		146,537
5331	Canine Unit		1,293,202		1,417,222
5333	Marine & Environmental Lands Unit		898,257		920,188
5337	Underwater Search & Recovery Team		17,610		16,570
5350	Flight Unit		1,543,603		2,641,692
5340	Special Services Section		363,596		430,338
5327	Major Accident Investigative Team		36,410		37,340
5335	DUI Unit		868,362		879,947
5339	Special Events Unit		396,056		342,107
5346	Perimeter Unit		450,701		446,555
5347	Safe Harbor Unit		499,430		500,473
5355	Airport Unit		716,229		769,104
5500	Youth Education & Adm. Services		-		166,805
5130	Field Training Section		149,347		-
5131	Field Training Unit		250,814		231,509
5132	Reserve Deputy Unit		500		360
5133	Mental Health Unit		-		97,490
5360	Youth Education Section		185,750		176,897
5361	School Resource Officer Unit		1,896,994		2,005,170
5362	Youth Services Unit		238,891		231,539
5364	School Crossing Guard Unit		2,234,088		2,321,948
6000	Investigative Operations Bureau	\$	1,634,665	\$	1,872,778
6100	Criminal Investigation Division		311,593		322,810
6110	Property Crimes Section		193,705		150,111
6111	Burglary & Pawn Unit		2,150,567		2,316,911
6112	Arson & Auto Theft Unit		549,978		626,756
6114	Computer Forensic Unit		151,207		333,978
6116	Economic Crimes Unit		1,319,658		1,372,078
6117	Criminal Intelligence Unit		751,990		798,303
6118	Tactical Surveillance Unit		1,069,680		1,068,553
6120	Crimes Against Persons Section		202,877		176,761
6121	Homicide & Robbery Unit		1,126,974		1,155,960
6123	Crimes Against Children Unit		845,313		1,012,956
6126	Sexual Predator & Offender Tracking		975,608		1,052,501
6129	Special Victims Unit		748,614		-
6500	Narcotics Division		633,146		697,171
6510	Narcotics Invest. Section-Day		2,221,978		2,073,529
6514	Technical Operations Unit		682,932		709,751
6520	Narcotics Invest. Section-Evening		1,488,261		1,817,164
8000	Professional Standards Bureau	\$	280,164	\$	306,194
8100	Administrative Investigations Division		1,049,451		1,095,061
8300	Policy Development & Accreditation		425,276		529,747
	Total	\$	136,187,300	\$	145,691,590

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Detention and Corrections
2016 - 2017

Account Number	Department Name	2015-2016 Adopted Budget	2016-2017 Adopted Budget
Full Time Positions		1,043	1,026
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	59,734,917	63,093,430
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,100,350	1,670,215
10-15	Salary Incentive	277,790	257,721
10-16	Holiday Pay	1,933,410	2,058,830
10-21	FICA Taxes	4,760,906	4,877,065
10-22	Retirement Contributions	11,315,096	12,074,892
10-23	Life & Health Insurance	9,722,484	10,551,927
10-24	Workers' Compensation	1,544,127	1,266,740
	Total Personnel Services	\$ 91,389,080	\$ 95,850,820
31	Professional Services	\$ 2,861,820	\$ 2,936,180
32	Accounting & Auditing	500	500
34	Contractual Services	8,514,487	9,509,420
35	Investigations	-	-
40	Travel	38,020	39,700
41	Communication Services	-	-
42	Transportation	390	400
43	Utility Services	8,430	7,740
44	Rentals & Leases	8,140	10,440
45	Insurance	2,620	2,290
46	Repairs & Maintenance	23,810	24,060
47	Printing & Binding	17,750	18,200
48	Public Service Activities	-	-
49	Other Charges/Obligations	15,070	61,340
51	Office Supplies	109,613	99,760
52	Operating Supplies	1,747,080	1,657,570
54	Books/Subscriptions/Dues	3,860	3,460
55	Training	8,710	7,510
	Total Operating Expenses	\$ 13,360,300	\$ 14,378,570
64	Equipment	\$ 62,180	\$ 538,140
	Total Capital	\$ 62,180	\$ 538,140
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 104,811,560	\$ 110,767,530

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Detention and Corrections
2016 - 2017

Dept. Number	Department Name		2015-2016 Adopted Budget		2016-2017 Adopted Budget
7000	Dept. of Detention & Corrections	\$	15,821,961	\$	15,981,837
7100	South Division		21,918,989		22,890,286
7300	Support Services Division		2,902,733		3,279,184
7310	Transportation Section		171,126		169,702
7311	Inmate Property Unit		961,874		968,245
7312	Visitation Unit		581,976		610,241
7400	DDC Custody Management Div.		-		149,563
7420	Inmate Records Section		4,538,313		4,092,544
7430	Classification Section		2,253,567		2,335,737
7440	DDC Investigation Unit		-		511,916
7500	Central Division		18,225,753		19,658,570
7600	North Division		18,416,567		20,539,767
7610	Medical Staff Division		17,414,917		17,840,386
7700	Safe Harbor		1,603,784		1,739,552
	Total	\$	<u>104,811,560</u>	\$	<u>110,767,530</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditures
Judicial Operations
2016 - 2017

Account Number	Department Name	2015-2016 Adopted Budget	2016-2017 Adopted Budget
Full Time Positions		248	246
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	14,766,058	15,864,857
10-13	Other Salaries & Wages	-	-
10-14	Overtime	70,750	201,680
10-15	Salary Incentive	91,176	93,734
10-16	Holiday Pay	15,690	22,700
10-21	FICA Taxes	1,095,371	1,173,069
10-22	Retirement Contributions	2,578,473	2,833,413
10-23	Life & Health Insurance	2,280,224	2,593,218
10-24	Workers' Compensation	426,708	370,909
	Total Personnel Services	\$ 21,324,450	\$ 23,153,580
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	241,610	478,180
35	Investigations	-	-
40	Travel	3,030	5,970
41	Communication Services	-	780
42	Transportation	19,700	21,100
43	Utility Services	-	-
44	Rentals & Leases	37,810	37,810
45	Insurance	760	320
46	Repairs & Maintenance	7,770	7,600
47	Printing & Binding	4,330	4,640
48	Public Service Activities	220	-
49	Other Charges/Obligations	45,560	50,660
51	Office Supplies	9,910	26,670
52	Operating Supplies	151,440	188,380
54	Books/Subscriptions/Dues	720	950
55	Training	2,880	4,830
	Total Operating Expenses	\$ 525,740	\$ 827,890
64	Equipment	-	19,790
	Total Capital Outlay	\$ -	\$ 19,790
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 21,850,190	\$ 24,001,260

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Judicial Operations
2016 - 2017

Dept. Number	Department Name	2015-2016 Adopted Budget	2016-2017 Adopted Budget
3000	Judicial Operations Bureau	\$ 2,567,323	\$ 1,240,091
3010	Criminal Court Security System	10,603,164	7,841,373
3011	Court Squad Unit	2,490,763	-
3012	Civil Court Squad Unit	-	4,304,470
3020	ASU / Pretrial Services	1,250,879	2,026,138
3030	Court Processing Unit	2,330,205	2,483,588
3031	Violent Offender Warrant Unit	816,098	861,968
3032	Misdemeanor Probation Unit	1,791,758	2,068,287
3100	Judicial Enforcement Section	-	113,445
3200	Civil Court Security Section	-	125,815
3210	Detention Court Squad Unit	-	2,936,085
	Total	\$ 21,850,190	\$ 24,001,260

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Sheriff's Administration		Cost Center:		1000	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 433,182	\$ 544,663	\$ 469,497				
Operating Expenses	36,663	24,920	27,580				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 469,845	\$ 569,583	\$ 497,077				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ 164,573	\$ 164,902				
10-12	Regular Salaries	221,392	178,849				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,690	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	28,842	25,119				
10-22	Retirement Contributions	71,509	51,072				
10-23	Life & Health Insurance	48,517	44,421				
10-24	Workers' Compensation	6,140	5,134				
	Totals	\$ 544,663	\$ 469,497				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	9,480	9,640				
41	Communication Services	-	-				
42	Transportation	150	150				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,500	1,920				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	500				
52	Operating Supplies	1,250	850				
54	Books/Subscriptions/Dues	10,140	11,840				
55	Training	1,900	2,680				
	Totals	\$ 24,920	\$ 27,580				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,140,108	\$ 1,207,219	\$ 1,265,967				
Operating Expenses	329,573	520,160	511,190				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,469,681	\$ 1,727,379	\$ 1,777,157				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	922,183	950,933				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,640	3,920				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	67,524	68,555				
10-22	Retirement Contributions	92,519	97,493				
10-23	Life & Health Insurance	108,004	132,232				
10-24	Workers' Compensation	15,349	12,834				
	Totals	\$ 1,207,219	\$ 1,265,967				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 484,850	\$ 472,700				
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	130	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	150	250				
54	Books/Subscriptions/Dues	21,980	25,080				
55	Training	6,750	6,750				
	Totals	\$ 520,160	\$ 511,190				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Fiscal Affairs Bureau		Cost Center:		1200	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,699,127	\$ 1,763,369	\$ 1,804,918				
Operating Expenses	17,547	24,760	31,460				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,716,674	\$ 1,788,129	\$ 1,836,378				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,272,534	1,295,828				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	5,770	350				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	92,881	91,797				
10-22	Retirement Contributions	137,924	129,277				
10-23	Life & Health Insurance	218,957	256,863				
10-24	Workers' Compensation	35,303	30,803				
	Totals	\$ 1,763,369	\$ 1,804,918				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	50	50				
34	Contractual Services	-	800				
35	Investigations	-	-				
40	Travel	6,010	8,170				
41	Communication Services	-	-				
42	Transportation	990	990				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	200	600				
47	Printing & Binding	3,500	5,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,690	2,190				
51	Office Supplies/Small Tools & Equip	3,830	4,000				
52	Operating Supplies	2,230	2,340				
54	Books/Subscriptions/Dues	2,470	2,500				
55	Training	3,790	4,210				
	Totals	\$ 24,760	\$ 31,460				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Public Relations Bureau		Cost Center:		1300	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 451,160	\$ 407,003	\$ 300,998				
Operating Expenses	38,106	36,280	58,620				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 489,266	\$ 443,283	\$ 359,618				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	287,487	215,541				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,440	170				
10-15	Salary Incentives	1,579	-				
10-16	Holiday Pay	-	240				
10-21	FICA Taxes	20,986	15,729				
10-22	Retirement Contributions	39,948	40,692				
10-23	Life & Health Insurance	49,423	26,059				
10-24	Workers' Compensation	6,140	2,567				
	Totals	\$ 407,003	\$ 300,998				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	6,100	6,600				
35	Investigations	-	-				
40	Travel	1,890	2,180				
41	Communication Services	-	-				
42	Transportation	5,460	-				
43	Utility Services	-	-				
44	Rentals & Leases	960	-				
45	Insurance	130	130				
46	Repair & Maintenance	-	-				
47	Printing & Binding	300	290				
48	Public Service Activities	-	30,000				
49	Other Charges & Obligations	17,000	17,000				
51	Office Supplies/Small Tools & Equip	1,050	660				
52	Operating Supplies	490	400				
54	Books/Subscriptions/Dues	780	930				
55	Training	2,120	430				
	Totals	\$ 36,280	\$ 58,620				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Public Information		Cost Center: 1310	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 248,770	\$ 274,140	\$ 294,763
Operating Expenses	14,194	24,500	17,960
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 262,964	\$ 298,640	\$ 312,723
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	186,087	191,176
10-13	Other Salaries & Wages	-	-
10-14	Overtime	10,280	16,680
10-15	Salary Incentives	1,207	1,207
10-16	Holiday Pay	-	-
10-21	FICA Taxes	14,452	15,120
10-22	Retirement Contributions	27,478	29,129
10-23	Life & Health Insurance	30,031	37,601
10-24	Workers' Compensation	4,605	3,850
	Totals	\$ 274,140	\$ 294,763
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	10,600	3,600
35	Investigations	-	-
40	Travel	3,490	3,300
41	Communication Services	-	-
42	Transportation	-	50
43	Utility Services	-	-
44	Rentals & Leases	150	150
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	600	600
48	Public Service Activities	3,950	4,800
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	2,560	1,430
52	Operating Supplies	360	1,150
54	Books/Subscriptions/Dues	850	940
55	Training	1,940	1,940
	Totals	\$ 24,500	\$ 17,960
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department: Community Education & Programs		Cost Center: 1320	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 168,274	\$ 180,855	\$ 186,682
Operating Expenses	75,032	16,150	20,130
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 243,306	\$ 197,005	\$ 206,812
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	132,388	138,196
10-13	Other Salaries & Wages	-	-
10-14	Overtime	1,740	1,760
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	9,926	10,534
10-22	Retirement Contributions	11,954	10,790
10-23	Life & Health Insurance	20,242	21,552
10-24	Workers' Compensation	4,605	3,850
	Totals	\$ 180,855	\$ 186,682
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	1,750
41	Communication Services	-	-
42	Transportation	1,720	2,300
43	Utility Services	-	-
44	Rentals & Leases	-	1,500
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	540	540
48	Public Service Activities	12,350	11,420
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	400	480
52	Operating Supplies	1,140	1,770
54	Books/Subscriptions/Dues	-	120
55	Training	-	250
	Totals	\$ 16,150	\$ 20,130
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		External & Legislative Affairs		Cost Center:		1330	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 253,158	\$ 272,236	\$ 280,363				
Operating Expenses	47,568	45,650	38,910				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 300,726	\$ 317,886	\$ 319,273				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	201,015	208,940				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	750	690				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	14,840	15,355				
10-22	Retirement Contributions	17,765	15,868				
10-23	Life & Health Insurance	31,726	34,376				
10-24	Workers' Compensation	6,140	5,134				
	Totals	\$ 272,236	\$ 280,363				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,750	1,870				
41	Communication Services	-	-				
42	Transportation	-	590				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	480	480				
47	Printing & Binding	15,830	12,900				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,980	1,130				
51	Office Supplies/Small Tools & Equip	6,160	5,810				
52	Operating Supplies	70	100				
54	Books/Subscriptions/Dues	13,780	13,130				
55	Training	2,600	2,900				
	Totals	\$ 45,650	\$ 38,910				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department: Chief Deputy's Office		Cost Center: 1400	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 635,040	\$ 819,870	\$ 756,374
Operating Expenses	8,792	14,210	14,910
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 643,832	\$ 834,080	\$ 771,284
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	617,625	558,894
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	4,295	4,346
10-16	Holiday Pay	-	-
10-21	FICA Taxes	46,289	41,638
10-22	Retirement Contributions	103,354	93,356
10-23	Life & Health Insurance	43,702	53,006
10-24	Workers' Compensation	4,605	5,134
	Totals	\$ 819,870	\$ 756,374
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	8,900	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	2,250	3,000
54	Books/Subscriptions/Dues	260	470
55	Training	2,800	2,840
	Totals	\$ 14,210	\$ 14,910
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Intelligence Led Policing		Cost Center:		1405	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ -	\$ -	\$ 1,193,562				
Operating Expenses	-	-	6,180				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ -	\$ 1,199,742				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	-			799,245	
10-13	Other Salaries & Wages	-	-			-	
10-14	Overtime	-	-			3,820	
10-15	Salary Incentives	-	-			3,742	
10-16	Holiday Pay	-	-			5,170	
10-21	FICA Taxes	-	-			60,388	
10-22	Retirement Contributions	-	-			173,076	
10-23	Life & Health Insurance	-	-			128,869	
10-24	Workers' Compensation	-	-			19,252	
	Totals	\$ -	\$ -	\$ -	\$ -	1,193,562	
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -			-	
32	Accounting & Auditing	-	-			-	
34	Contractual Services	-	-			-	
35	Investigations	-	-			-	
40	Travel	-	-			2,090	
41	Communication Services	-	-			-	
42	Transportation	-	-			150	
43	Utility Services	-	-			-	
44	Rentals & Leases	-	-			-	
45	Insurance	-	-			110	
46	Repair & Maintenance	-	-			-	
47	Printing & Binding	-	-			200	
48	Public Service Activities	-	-			-	
49	Other Charges & Obligations	-	-			-	
51	Office Supplies/Small Tools & Equip	-	-			1,500	
52	Operating Supplies	-	-			-	
54	Books/Subscriptions/Dues	-	-			1,130	
55	Training	-	-			1,000	
	Totals	\$ -	\$ -	\$ -	\$ -	6,180	
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -			-	
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -			-	

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Strategic Planning Bureau		Cost Center:		1410	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 890,511	\$ 1,043,469	\$ 997,687				
Operating Expenses	14,609	20,880	20,000				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 905,120	\$ 1,064,349	\$ 1,017,687				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	733,709	709,342				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	430	1,260				
10-15	Salary Incentives	5,692	4,104				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	54,618	52,233				
10-22	Retirement Contributions	117,146	106,358				
10-23	Life & Health Insurance	113,455	110,273				
10-24	Workers' Compensation	18,419	14,117				
	Totals	\$ 1,043,469	\$ 997,687				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	9,500	9,500				
41	Communication Services	-	-				
42	Transportation	-	230				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,500	1,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	3,000	2,000				
51	Office Supplies/Small Tools & Equip	1,800	1,800				
52	Operating Supplies	1,830	1,830				
54	Books/Subscriptions/Dues	750	640				
55	Training	2,500	2,500				
	Totals	\$ 20,880	\$ 20,000				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	258,614	\$	273,578	\$	276,268
Operating Expenses			5,233		9,980		8,480
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	263,847	\$	283,558	\$	284,748
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		201,260		207,968		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		14,772		15,246		
10-22	Retirement Contributions		17,643		15,640		
10-23	Life & Health Insurance		34,531		32,922		
10-24	Workers' Compensation		5,372		4,492		
	Totals	\$	273,578	\$	276,268		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		4,210		3,280		
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		-		-		
51	Office Supplies/Small Tools & Equip		400		350		
52	Operating Supplies		200		150		
54	Books/Subscriptions/Dues		2,610		2,250		
55	Training		2,060		1,950		
	Totals	\$	9,980	\$	8,480		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Human Resources Bureau		Cost Center:		1420	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 2,199,680	\$ 2,521,777	\$ 2,236,900				
Operating Expenses	384,846	407,170	525,130				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,584,526	\$ 2,928,947	\$ 2,762,030				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,774,244	1,577,267				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	11,890	7,860				
10-15	Salary Incentives	5,449	4,346				
10-16	Holiday Pay	2,970	3,720				
10-21	FICA Taxes	131,846	115,739				
10-22	Retirement Contributions	265,137	229,312				
10-23	Life & Health Insurance	282,658	265,287				
10-24	Workers' Compensation	47,583	33,369				
	Totals	\$ 2,521,777	\$ 2,236,900				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 30,430	\$ 41,450				
32	Accounting & Auditing	-	-				
34	Contractual Services	94,440	120,270				
35	Investigations	-	-				
40	Travel	28,880	7,200				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	375	420				
46	Repair & Maintenance	-	-				
47	Printing & Binding	3,000	4,900				
48	Public Service Activities	8,000	-				
49	Other Charges & Obligations	113,950	170,560				
51	Office Supplies/Small Tools & Equip	2,400	3,400				
52	Operating Supplies	6,595	15,800				
54	Books/Subscriptions/Dues	20,300	9,540				
55	Training	98,300	151,090				
	Totals	\$ 407,170	\$ 525,130				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: General Operations		Cost Center: 1430	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 12,895,754	\$ 10,312,456	\$ 10,559,556
Operating Expenses	3,751,679	3,011,350	3,251,609
Capital Outlay	23,187	-	-
Debit Service	2,574,508	3,955,700	3,955,550
Total	\$ 19,245,128	\$ 17,279,506	\$ 17,766,715
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,763,717	576,500
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	3,519	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	134,971	44,100
10-22	Retirement Contributions	374,824	74,880
10-23	Life & Health Insurance	7,901,932	9,864,076
10-24	Workers' Compensation	133,493	-
	Totals	\$ 10,312,456	\$ 10,559,556
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	165,010	165,010
34	Contractual Services	30,000	43,500
35	Investigations	-	-
38	PCORI Fee	-	11,440
40	Travel	-	-
41	Communication Services	977,860	1,007,352
42	Transportation	62,600	77,960
43	Utility Services	6,520	7,080
44	Rentals & Leases	327,840	346,880
45	Insurance	1,101,220	1,225,287
46	Repair & Maintenance	-	-
47	Printing & Binding	3,200	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	337,100	367,100
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 3,011,350	\$ 3,251,609
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ 3,886,000	\$ 3,801,050
72	Interest Expense	69,700	154,500

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Support Services		Cost Center:		2000	
		Bureau					
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 552,983	\$ 996,421	\$ 1,004,603				
Operating Expenses	49,506	45,660	45,660				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 602,489	\$ 1,042,081	\$ 1,050,263				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	589,562	487,196				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,480	229,225				
10-15	Salary Incentives	3,993	4,466				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	44,691	58,286				
10-22	Retirement Contributions	293,796	159,865				
10-23	Life & Health Insurance	55,224	57,864				
10-24	Workers' Compensation	7,675	7,701				
	Totals	\$ 996,421	\$ 1,004,603				
	<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	3,000	3,000				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	740	740				
52	Operating Supplies	41,780	41,780				
54	Books/Subscriptions/Dues	40	40				
55	Training	-	-				
	Totals	\$ 45,660	\$ 45,660				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Purchasing & Materials		Cost Center: 2100	
Division			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 862,735	\$ 908,790	\$ 932,377
Operating Expenses	207,971	224,205	243,600
Capital Outlay	6,375	-	-
Debt Service	-	-	-
Total	\$ 1,077,081	\$ 1,132,995	\$ 1,175,977
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	650,709	674,166
10-13	Other Salaries & Wages	-	-
10-14	Overtime	3,660	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	47,356	48,012
10-22	Retirement Contributions	54,763	50,697
10-23	Life & Health Insurance	130,813	141,534
10-24	Workers' Compensation	21,489	17,968
	Totals	\$ 908,790	\$ 932,377
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	770	950
41	Communication Services	-	-
42	Transportation	6,590	6,590
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	500	150
47	Printing & Binding	250	220
48	Public Service Activities	240	-
49	Other Charges & Obligations	2,240	2,450
51	Office Supplies/Small Tools & Equip	2,500	9,150
52	Operating Supplies	206,115	219,210
54	Books/Subscriptions/Dues	2,450	2,460
55	Training	2,550	2,420
	Totals	\$ 224,205	\$ 243,600
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Imprinting Services		Cost Center:		2101	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	51,651	\$	53,892	\$	55,050
Operating Expenses			8,834		7,860		8,830
Capital Outlay			49,395		-		-
Debt Service			-		-		-
Total		\$	109,880	\$	61,752	\$	63,880
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		39,313		40,559		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		280		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		2,919		2,957		
10-22	Retirement Contributions		2,954		3,050		
10-23	Life & Health Insurance		6,891		7,201		
10-24	Workers' Compensation		1,535		1,283		
	Totals	\$	53,892	\$	55,050		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		-		70		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		2,000		2,500		
47	Printing & Binding		20		10		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		2,190		2,180		
52	Operating Supplies		3,500		3,870		
54	Books/Subscriptions/Dues		100		100		
55	Training		50		100		
	Totals	\$	7,860	\$	8,830		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Fleet Operations		Cost Center:		2200	
		Division					
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,616,854	\$ 1,797,678	\$ 1,765,198				
Operating Expenses	4,197,529	4,753,230	4,406,265				
Capital Outlay	4,916	3,200	5,045,995				
Debt Service	-	-	-				
Total	\$ 5,819,299	\$ 6,554,108	\$ 11,217,458				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,258,685	1,254,592				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	9,230	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	92,552	90,603				
10-22	Retirement Contributions	105,328	112,074				
10-23	Life & Health Insurance	291,975	274,560				
10-24	Workers' Compensation	39,908	33,369				
	Totals	\$ 1,797,678	\$ 1,765,198				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,250	3,700				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	130	110				
46	Repair & Maintenance	1,651,610	1,401,950				
47	Printing & Binding	200	90				
48	Public Service Activities	350	350				
49	Other Charges & Obligations	8,840	12,610				
51	Office Supplies/Small Tools & Equip	7,290	13,620				
52	Operating Supplies	3,073,410	2,969,830				
54	Books/Subscriptions/Dues	-	-				
55	Training	7,150	4,005				
	Totals	\$ 4,753,230	\$ 4,406,265				
	<u>Capital Outlay</u>						
64	Equipment	\$ 3,200	\$ 5,045,995				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Communications		Cost Center: 2300	
Division			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 3,371,678	\$ 3,483,355	\$ 3,541,684
Operating Expenses	27,061	26,430	25,120
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 3,398,739	\$ 3,509,785	\$ 3,566,804
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,442,682	2,546,523
10-13	Other Salaries & Wages	-	-
10-14	Overtime	55,800	-
10-15	Salary Incentives	241	1,811
10-16	Holiday Pay	45,250	41,660
10-21	FICA Taxes	186,478	188,843
10-22	Retirement Contributions	302,390	257,183
10-23	Life & Health Insurance	379,915	441,493
10-24	Workers' Compensation	70,599	64,171
	Totals	\$ 3,483,355	\$ 3,541,684
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	16,920	12,000
35	Investigations	-	-
40	Travel	1,000	2,980
41	Communication Services	1,260	-
42	Transportation	150	150
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	380	300
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	4,250	4,050
52	Operating Supplies	40	980
54	Books/Subscriptions/Dues	750	2,360
55	Training	1,680	2,300
	Totals	\$ 26,430	\$ 25,120
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Forensic Science Division		Cost Center: 2410	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 3,432,749	\$ 3,679,475	\$ 3,515,076
Operating Expenses	98,022	101,410	149,310
Capital Outlay	7,320	2,400	-
Debt Service	-	-	-
Total	\$ 3,538,091	\$ 3,783,285	\$ 3,664,386
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,403,163	2,345,322
10-13	Other Salaries & Wages	-	-
10-14	Overtime	90,530	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	38,040	36,910
10-21	FICA Taxes	182,713	170,446
10-22	Retirement Contributions	488,332	504,020
10-23	Life & Health Insurance	418,370	409,608
10-24	Workers' Compensation	58,327	48,770
	Totals	\$ 3,679,475	\$ 3,515,076
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	7,490	18,130
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	110
46	Repair & Maintenance	2,500	3,000
47	Printing & Binding	150	150
48	Public Service Activities	-	-
49	Other Charges & Obligations	38,820	38,870
51	Office Supplies/Small Tools & Equip	4,840	15,290
52	Operating Supplies	40,800	59,760
54	Books/Subscriptions/Dues	-	2,420
55	Training	6,810	11,580
	Totals	\$ 101,410	\$ 149,310
<u>Capital Outlay</u>			
64	Equipment	\$ 2,400	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: AFIS Division		Cost Center: 2430	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 1,769,552	\$ 1,840,790	\$ 1,870,999
Operating Expenses	279,114	143,210	518,770
Capital Outlay	6,378	524,079	-
Debt Service	-	-	-
Total	\$ 2,055,044	\$ 2,508,079	\$ 2,389,769
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,280,456	1,288,239
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,630	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	7,310	11,140
10-21	FICA Taxes	95,929	95,661
10-22	Retirement Contributions	223,594	248,919
10-23	Life & Health Insurance	190,963	193,671
10-24	Workers' Compensation	39,908	33,369
	Totals	\$ 1,840,790	\$ 1,870,999
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	400	400
35	Investigations	-	-
40	Travel	720	5,580
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	136,760	504,880
51	Office Supplies/Small Tools & Equip	980	3,040
52	Operating Supplies	1,630	1,630
54	Books/Subscriptions/Dues	640	700
55	Training	2,080	2,530
	Totals	\$ 143,210	\$ 518,770
<u>Capital Outlay</u>			
64	Equipment	\$ 524,079	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Property & Evidence Division		Cost Center: 2600	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 948,002	\$ 995,522	\$ 1,024,841
Operating Expenses	20,916	21,150	21,100
Capital Outlay	-	-	74,540
Debt Service	-	-	-
Total	\$ 968,918	\$ 1,016,672	\$ 1,120,481
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	641,333	648,058
10-13	Other Salaries & Wages	-	-
10-14	Overtime	4,570	-
10-15	Salary Incentives	241	241
10-16	Holiday Pay	-	-
10-21	FICA Taxes	46,570	45,330
10-22	Retirement Contributions	124,127	134,548
10-23	Life & Health Insurance	155,657	177,413
10-24	Workers' Compensation	23,024	19,251
	Totals	\$ 995,522	\$ 1,024,841
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	750	1,040
41	Communication Services	-	-
42	Transportation	60	60
43	Utility Services	330	330
44	Rentals & Leases	-	-
45	Insurance	500	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	440	490
55	Training	730	730
	Totals	\$ 21,150	\$ 21,100
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ 74,540
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Records Division		Cost Center: 2700	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 1,818,232	\$ 1,982,629	\$ 1,993,702
Operating Expenses	6,398	4,660	4,660
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,824,630	\$ 1,987,289	\$ 1,998,362
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,387,626	1,406,601
10-13	Other Salaries & Wages	-	-
10-14	Overtime	15,210	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	20,140	22,090
10-21	FICA Taxes	104,974	104,127
10-22	Retirement Contributions	131,664	127,148
10-23	Life & Health Insurance	269,293	287,533
10-24	Workers' Compensation	53,722	46,203
	Totals	\$ 1,982,629	\$ 1,993,702
<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	130	110
46	Repair & Maintenance	-	-
47	Printing & Binding	100	130
48	Public Service Activities	-	-
49	Other Charges & Obligations	900	850
51	Office Supplies/Small Tools & Equip	1,210	1,280
52	Operating Supplies	90	50
54	Books/Subscriptions/Dues	160	170
55	Training	2,070	2,070
	Totals	\$ 4,660	\$ 4,660
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Public Records Processing Unit		Cost Center:		2710	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 319,466	\$ 346,116	\$ 330,186				
Operating Expenses	888	2,850	3,380				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 320,354	\$ 348,966	\$ 333,566				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	240,778	230,128				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	17,202	16,397				
10-22	Retirement Contributions	17,745	17,306				
10-23	Life & Health Insurance	61,181	58,654				
10-24	Workers' Compensation	9,210	7,701				
	Totals	\$ 346,116	\$ 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	200	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	400	400				
52	Operating Supplies	360	930				
54	Books/Subscriptions/Dues	120	130				
55	Training	1,770	1,770				
	Totals	\$ 2,850	\$ 3,380				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 2,140,826	\$ 2,291,236	\$ 2,354,503				
Operating Expenses	1,060,677	1,013,780	373,120				
Capital Outlay	75,868	3,110	10,820				
Debt Service	-	-	-				
Total	\$ 3,277,371	\$ 3,308,126	\$ 2,738,443				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,495,976	1,622,639				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	93,700	-				
10-15	Salary Incentives	11,955	11,709				
10-16	Holiday Pay	-	900				
10-21	FICA Taxes	117,108	119,533				
10-22	Retirement Contributions	263,085	309,190				
10-23	Life & Health Insurance	267,969	255,879				
10-24	Workers' Compensation	41,443	34,653				
	Totals	\$ 2,291,236	\$ 2,354,503				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	41,680	53,360				
35	Investigations	-	-				
40	Travel	2,190	16,790				
41	Communication Services	-	-				
42	Transportation	1,650	2,000				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	13,320	13,620				
47	Printing & Binding	1,660	2,140				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	13,380	15,380				
51	Office Supplies/Small Tools & Equip	94,275	27,590				
52	Operating Supplies	801,305	198,370				
54	Books/Subscriptions/Dues	23,310	26,170				
55	Training	21,010	17,700				
	Totals	\$ 1,013,780	\$ 373,120				
	<u>Capital Outlay</u>						
64	Equipment	\$ 3,110	\$ 10,820				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Judicial Operations		Cost Center:		3000	
Bureau							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,119,472	\$ 2,505,233	\$ 1,127,601				
Operating Expenses	67,811	62,090	92,700				
Capital Outlay	-	-	19,790				
Debt Service	-	-	-				
Total	\$ 1,187,283	\$ 2,567,323	\$ 1,240,091				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,720,193	627,013				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,190	201,680				
10-15	Salary Incentives	6,290	3,139				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	130,068	62,023				
10-22	Retirement Contributions	519,291	169,640				
10-23	Life & Health Insurance	113,922	57,689				
10-24	Workers' Compensation	12,279	6,417				
	Totals	\$ 2,505,233	\$ 1,127,601				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	510	1,350				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	130	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	80				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	600	130				
52	Operating Supplies	60,000	90,000				
54	Books/Subscriptions/Dues	50	280				
55	Training	800	860				
	Totals	\$ 62,090	\$ 92,700				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 19,790				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Judicial Enforcement Section		Cost Center:		3100	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ -	\$ -	\$ 113,445				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ -	\$ 113,445				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	82,225				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	362				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	6,028				
10-22	Retirement Contributions	-	10,728				
10-23	Life & Health Insurance	-	12,819				
10-24	Workers' Compensation	-	1,283				
	Totals	\$ -	\$ 113,445				
<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
2016 - 2017 Expenditures Budget**

Department:		Alternative Sentencing Unit		Cost Center:		3020	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,063,030	\$ 1,096,809	\$ 1,644,938				
Operating Expenses	145,944	154,070	381,200				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,208,974	\$ 1,250,879	\$ 2,026,138				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	762,108	1,171,305				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	6,420	-				
10-15	Salary Incentives	1,211	2,535				
10-16	Holiday Pay	-	1,890				
10-21	FICA Taxes	55,157	85,495				
10-22	Retirement Contributions	82,598	133,365				
10-23	Life & Health Insurance	163,221	224,679				
10-24	Workers' Compensation	26,094	25,669				
	Totals	\$ 1,096,809	\$ 1,644,938				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	150,000	375,000				
35	Investigations	-	-				
40	Travel	1,000	2,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	200	100				
47	Printing & Binding	200	40				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,400	2,440				
52	Operating Supplies	740	740				
54	Books/Subscriptions/Dues	180	180				
55	Training	350	700				
	Totals	\$ 154,070	\$ 381,200				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Court Processing Unit		Cost Center:		3030	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 2,226,917	\$ 2,179,695	\$ 2,317,808				
Operating Expenses	167,200	150,510	165,780				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,394,117	\$ 2,330,205	\$ 2,483,588				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,495,519	1,594,166				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	10,560	-				
10-15	Salary Incentives	5,561	6,277				
10-16	Holiday Pay	4,310	3,430				
10-21	FICA Taxes	109,850	114,426				
10-22	Retirement Contributions	190,513	214,325				
10-23	Life & Health Insurance	317,334	344,115				
10-24	Workers' Compensation	46,048	41,069				
	Totals	\$ 2,179,695	\$ 2,317,808				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	88,610	100,000				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	13,700	15,100				
43	Utility Services	-	-				
44	Rentals & Leases	36,940	36,940				
45	Insurance	250	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	2,800	2,800				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,250	4,350				
52	Operating Supplies	5,750	6,010				
54	Books/Subscriptions/Dues	210	210				
55	Training	-	370				
	Totals	\$ 150,510	\$ 165,780				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Violent Offender Warrant Unit		Cost Center:		3031	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 786,657	\$ 814,078	\$ 859,638				
Operating Expenses	1,699	2,020	2,330				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 788,356	\$ 816,098	\$ 861,968				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	547,942	586,711				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	7,120	-				
10-15	Salary Incentives	2,780	1,207				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	41,271	43,579				
10-22	Retirement Contributions	104,761	125,308				
10-23	Life & Health Insurance	97,925	92,565				
10-24	Workers' Compensation	12,279	10,268				
	Totals	\$ 814,078	\$ 859,638				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	120	120				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	110	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	650	660				
52	Operating Supplies	750	1,000				
54	Books/Subscriptions/Dues	-	-				
55	Training	390	400				
	Totals	\$ 2,020	\$ 2,330				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Misdemeanor / Probation Unit		Cost Center:		3032	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,615,292	\$ 1,668,318	\$ 1,924,877				
Operating Expenses	102,319	123,440	143,410				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,717,611	\$ 1,791,758	\$ 2,068,287				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,180,709	1,372,191				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	9,320	-				
10-15	Salary Incentives	967	966				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	87,351	98,753				
10-22	Retirement Contributions	115,255	121,626				
10-23	Life & Health Insurance	224,064	287,705				
10-24	Workers' Compensation	50,652	43,636				
	Totals	\$ 1,668,318	\$ 1,924,877				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	3,000	3,180				
35	Investigations	-	-				
40	Travel	1,060	1,400				
41	Communication Services	-	780				
42	Transportation	6,000	6,000				
43	Utility Services	-	-				
44	Rentals & Leases	380	380				
45	Insurance	380	210				
46	Repair & Maintenance	320	-				
47	Printing & Binding	1,000	1,350				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	34,560	39,660				
51	Office Supplies/Small Tools & Equip	3,410	17,840				
52	Operating Supplies	72,500	71,710				
54	Books/Subscriptions/Dues	280	280				
55	Training	550	620				
	Totals	\$ 123,440	\$ 143,410				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Criminal Court Security		Cost Center: 3010	
Section			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 10,401,801	\$ 10,572,454	\$ 7,802,253
Operating Expenses	18,768	30,710	39,120
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 10,420,569	\$ 10,603,164	\$ 7,841,373
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	7,391,092	5,426,769
10-13	Other Salaries & Wages	-	-
10-14	Overtime	27,600	-
10-15	Salary Incentives	61,801	37,240
10-16	Holiday Pay	6,420	6,800
10-21	FICA Taxes	547,840	396,388
10-22	Retirement Contributions	1,236,902	1,034,558
10-23	Life & Health Insurance	1,067,491	765,738
10-24	Workers' Compensation	233,308	134,760
	Totals	\$ 10,572,454	\$ 7,802,253
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	340	1,100
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	490	490
45	Insurance	-	-
46	Repair & Maintenance	7,250	7,500
47	Printing & Binding	220	220
48	Public Service Activities	220	-
49	Other Charges & Obligations	11,000	11,000
51	Office Supplies/Small Tools & Equip	1,400	1,120
52	Operating Supplies	9,000	15,810
54	Books/Subscriptions/Dues	-	-
55	Training	790	1,880
	Totals	\$ 30,710	\$ 39,120
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Civil Court Security		Cost Center:		3200	
Section							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ -	\$ -	\$ 125,815				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ -	\$ 125,815				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	-			92,048	
10-13	Other Salaries & Wages	-	-			-	
10-14	Overtime	-	-			-	
10-15	Salary Incentives	-	-			1,328	
10-16	Holiday Pay	-	-			-	
10-21	FICA Taxes	-	-			6,758	
10-22	Retirement Contributions	-	-			12,129	
10-23	Life & Health Insurance	-	-			12,269	
10-24	Workers' Compensation	-	-			1,283	
	Totals	\$ -	\$ -			\$ 125,815	
	<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
2016 - 2017 Expenditures Budget**

Department:		Detention Court Squad		Cost Center:		3210	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	-	\$	-	\$	2,932,735
Operating Expenses			-		-		3,350
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	-	\$	-	\$	2,936,085
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		-		-		1,947,659
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		13,037
10-16	Holiday Pay		-		-		9,060
10-21	FICA Taxes		-		-		142,160
10-22	Retirement Contributions		-		-		436,590
10-23	Life & Health Insurance		-		-		345,726
10-24	Workers' Compensation		-		-		38,503
	Totals	\$	-	\$	-	\$	2,932,735
<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		-		-		130
52	Operating Supplies		-		-		3,110
54	Books/Subscriptions/Dues		-		-		-
55	Training		-		-		-
	Totals	\$	-	\$	-	\$	3,350
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Court Squad Unit	Cost Center:		3011
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ 2,470,314	\$ 2,487,863	\$ -		
Operating Expenses	2,622	2,900	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,472,936	\$ 2,490,763	\$ -		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,668,495	-		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	6,540	-		
10-15	Salary Incentives	12,566	-		
10-16	Holiday Pay	4,960	-		
10-21	FICA Taxes	123,834	-		
10-22	Retirement Contributions	329,153	-		
10-23	Life & Health Insurance	296,267	-		
10-24	Workers' Compensation	46,048	-		
	Totals	\$ 2,487,863	\$ -		
<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	200	-		
52	Operating Supplies	2,700	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 2,900	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Civil Court Squad Unit	Cost Center:		3012
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ -	\$ -	\$ 4,304,470		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ -	\$ -	\$ 4,304,470		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	-	2,964,770		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	27,643		
10-16	Holiday Pay	-	1,520		
10-21	FICA Taxes	-	217,459		
10-22	Retirement Contributions	-	575,144		
10-23	Life & Health Insurance	-	449,913		
10-24	Workers' Compensation	-	68,021		
	Totals	\$ -	\$ 4,304,470		
<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
2016 - 2017 Expenditures Budget**

Department:		Information Technology	Cost Center:		4000
		Bureau			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ 539,474	\$ 815,025	\$ 853,770		
Operating Expenses	163,855	125,290	127,840		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 703,329	\$ 940,315	\$ 981,610		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	573,322	592,803		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	54,670		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	42,959	48,376		
10-22	Retirement Contributions	122,394	87,227		
10-23	Life & Health Insurance	65,606	61,710		
10-24	Workers' Compensation	10,744	8,984		
	Totals	\$ 815,025	\$ 853,770		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	37,700	40,000		
35	Investigations	-	-		
40	Travel	10,020	10,220		
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	8,000		
54	Books/Subscriptions/Dues	500	550		
55	Training	68,770	68,770		
	Totals	\$ 125,290	\$ 127,840		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Information Systems		Cost Center:		4100	
Section							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 2,096,158	\$ 2,233,294	\$ 2,137,584				
Operating Expenses	1,115,845	2,088,770	1,725,420				
Capital Outlay	940,274	1,131,820	1,461,120				
Debt Service	-	-	-				
Total	\$ 4,152,277	\$ 5,453,884	\$ 5,324,124				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,627,468	1,586,028				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	36,030	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	2,290	450				
10-21	FICA Taxes	122,938	116,537				
10-22	Retirement Contributions	127,353	146,857				
10-23	Life & Health Insurance	278,842	255,626				
10-24	Workers' Compensation	38,373	32,086				
	Totals	\$ 2,233,294	\$ 2,137,584				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	116,300	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	1,300				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,617,010	1,366,960				
51	Office Supplies/Small Tools & Equip	352,210	353,910				
52	Operating Supplies	150	150				
54	Books/Subscriptions/Dues	3,000	3,000				
55	Training	-	-				
	Totals	\$ 2,088,770	\$ 1,725,420				
	<u>Capital Outlay</u>						
64	Equipment	\$ 1,131,820	\$ 1,461,120				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Security & Communications		Cost Center:		4300	
Section							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 849,056	\$ 1,005,811	\$ 1,044,012				
Operating Expenses	395,682	352,240	368,070				
Capital Outlay	516,749	627,300	320,300				
Debt Service	-	-	-				
Total	\$ 1,761,487	\$ 1,985,351	\$ 1,732,382				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	755,968	801,791				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	8,600	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	300				
10-21	FICA Taxes	57,261	60,249				
10-22	Retirement Contributions	68,488	70,063				
10-23	Life & Health Insurance	95,540	94,925				
10-24	Workers' Compensation	19,954	16,684				
	Totals	\$ 1,005,811	\$ 1,044,012				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,810	6,160				
41	Communication Services	-	960				
42	Transportation	100	-				
43	Utility Services	-	-				
44	Rentals & Leases	300	-				
45	Insurance	-	-				
46	Repair & Maintenance	201,500	244,600				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	7,600	1,000				
51	Office Supplies/Small Tools & Equip	92,030	82,230				
52	Operating Supplies	16,900	14,900				
54	Books/Subscriptions/Dues	2,320	2,400				
55	Training	26,580	15,720				
	Totals	\$ 352,240	\$ 368,070				
	<u>Capital Outlay</u>						
64	Equipment	\$ 627,300	\$ 320,300				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Patrol Operations		Cost Center:		5000	
Bureau							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 3,511,114	\$ 6,416,477	\$ 5,634,880				
Operating Expenses	205,022	522,315	753,270				
Capital Outlay	15,225	-	20,980				
Debt Service	-	-	-				
Total	\$ 3,731,361	\$ 6,938,792	\$ 6,409,130				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	4,246,331	2,365,133				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	82,140	1,664,779				
10-15	Salary Incentives	25,881	8,812				
10-16	Holiday Pay	29,950	15,820				
10-21	FICA Taxes	325,715	319,110				
10-22	Retirement Contributions	1,346,880	923,028				
10-23	Life & Health Insurance	236,786	300,823				
10-24	Workers' Compensation	122,794	37,375				
	Totals	\$ 6,416,477	\$ 5,634,880				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,440	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	50	90				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	18,260				
51	Office Supplies/Small Tools & Equip	8,235	5,810				
52	Operating Supplies	508,690	728,800				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,900	310				
	Totals	\$ 522,315	\$ 753,270				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 20,980				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Patrol Central District		Cost Center:		5100	
		Division					
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 19,454,713	\$ 18,931,097	\$ 20,832,977				
Operating Expenses	79,712	42,410	47,066				
Capital Outlay	4,363	8,671	5,995				
Debt Service	-	-	-				
Total	\$ 19,538,788	\$ 18,982,178	\$ 20,886,038				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	12,138,571	13,706,447				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	457,780	-				
10-15	Salary Incentives	126,126	135,923				
10-16	Holiday Pay	366,972	391,160				
10-21	FICA Taxes	960,899	1,009,303				
10-22	Retirement Contributions	2,497,103	3,014,907				
10-23	Life & Health Insurance	2,072,057	2,307,157				
10-24	Workers' Compensation	311,589	268,080				
	Totals	\$ 18,931,097	\$ 20,832,977				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,000	100				
35	Investigations	-	-				
40	Travel	760	1,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,550	3,550				
47	Printing & Binding	6,110	5,320				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	6,530	7,900				
52	Operating Supplies	19,570	25,016				
54	Books/Subscriptions/Dues	-	-				
55	Training	4,890	4,180				
	Totals	\$ 42,410	\$ 47,066				
	<u>Capital Outlay</u>						
64	Equipment	\$ 8,671	\$ 5,995				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: CDS Community Policing		Cost Center: 5110	
Section			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 202,612	\$ 145,679	\$ 136,551
Operating Expenses	2,143	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 204,755	\$ 145,679	\$ 136,551
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	95,730	95,730
10-13	Other Salaries & Wages	-	-
10-14	Overtime	7,880	-
10-15	Salary Incentives	1,449	1,449
10-16	Holiday Pay	-	-
10-21	FICA Taxes	7,750	7,039
10-22	Retirement Contributions	13,507	12,624
10-23	Life & Health Insurance	17,828	18,426
10-24	Workers' Compensation	1,535	1,283
	Totals	\$ 145,679	\$ 136,551
	<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
2016 - 2017 Expenditures Budget

Department:		Negotiator Response Team		Cost Center:		5111	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ -	\$ -	\$ -				
Operating Expenses	8,633	8,790	8,800				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 8,633	\$ 8,790	\$ 8,800				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<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	490	500				
55	Training	1,400	1,400				
	Totals	\$ 8,790	\$ 8,800				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Community Policing Unit		Cost Center:		5112	
		CDS					
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,369,020	\$ 1,460,806	\$ 1,567,743				
Operating Expenses	-	9,200	6,290				
Capital Outlay	-	6,730	5,070				
Debt Service	-	-	-				
Total	\$ 1,369,020	\$ 1,476,736	\$ 1,579,103				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	923,742	1,035,747				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	55,190	-				
10-15	Salary Incentives	11,599	10,502				
10-16	Holiday Pay	6,020	7,520				
10-21	FICA Taxes	72,422	76,341				
10-22	Retirement Contributions	197,057	237,838				
10-23	Life & Health Insurance	171,752	179,260				
10-24	Workers' Compensation	23,024	20,535				
	Totals	\$ 1,460,806	\$ 1,567,743				
	<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	500	1,800				
47	Printing & Binding	530	230				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	3,880	1,580				
52	Operating Supplies	3,270	2,000				
54	Books/Subscriptions/Dues	50	60				
55	Training	970	620				
	Totals	\$ 9,200	\$ 6,290				
	<u>Capital Outlay</u>						
64	Equipment	\$ 6,730	\$ 5,070				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: SWAT Team		Cost Center: 5134	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 113,423	\$ 115,221	\$ 104,834
Operating Expenses	100,902	163,560	129,480
Capital Outlay	28,456	89,600	30,950
Debt Service	-	-	-
Total	\$ 242,781	\$ 368,381	\$ 265,264
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	70,816	70,816
10-13	Other Salaries & Wages	-	-
10-14	Overtime	8,720	-
10-15	Salary Incentives	241	241
10-16	Holiday Pay	-	-
10-21	FICA Taxes	5,745	5,021
10-22	Retirement Contributions	10,466	9,230
10-23	Life & Health Insurance	17,698	18,243
10-24	Workers' Compensation	1,535	1,283
	Totals	\$ 115,221	\$ 104,834
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	9,570	11,820
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	2,000	3,000
47	Printing & Binding	40	40
48	Public Service Activities	320	320
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	53,680	12,360
52	Operating Supplies	89,310	96,080
54	Books/Subscriptions/Dues	1,710	1,340
55	Training	6,930	4,520
	Totals	\$ 163,560	\$ 129,480
	<u>Capital Outlay</u>		
64	Equipment	\$ 89,600	\$ 30,950
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Crime Prevention & Community Awareness		Cost Center:		5140	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	326,520	\$	293,906	\$	394,514
Operating Expenses			28,331		34,010		33,630
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	354,851	\$	327,916	\$	428,144
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		196,864		259,157		
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		2,900		-		-
10-15	Salary Incentives		2,299		3,501		
10-16	Holiday Pay		910		100		
10-21	FICA Taxes		14,417		18,182		
10-22	Retirement Contributions		34,127		52,183		
10-23	Life & Health Insurance		37,784		56,257		
10-24	Workers' Compensation		4,605		5,134		
	Totals	\$	293,906	\$	394,514		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		5,780		5,060		
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		6,660		8,980		
48	Public Service Activities		15,930		6,450		
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		390		1,150		
52	Operating Supplies		1,030		7,980		
54	Books/Subscriptions/Dues		1,230		1,310		
55	Training		2,990		2,700		
	Totals	\$	34,010	\$	33,630		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Patrol North District		Cost Center:		5200	
		Division					
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services	\$	14,159,551	\$	14,095,234	\$	14,442,614	
Operating Expenses		45,389		48,200		40,060	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	14,204,940	\$	14,143,434	\$	14,482,674	
Budgetary							
Account Number	Account Title			Adopted Budget 2015-2016		Adopted Budget 2016-2017	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			8,550,835		9,286,157	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			809,570		-	
10-15	Salary Incentives			82,197		92,104	
10-16	Holiday Pay			382,010		429,020	
10-21	FICA Taxes			721,572		709,901	
10-22	Retirement Contributions			1,812,708		2,091,995	
10-23	Life & Health Insurance			1,527,593		1,652,474	
10-24	Workers' Compensation			208,749		180,963	
	Totals		\$	14,095,234	\$	14,442,614	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			10,400		10,570	
35	Investigations			-		-	
40	Travel			6,580		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			380		110	
46	Repair & Maintenance			1,350		1,000	
47	Printing & Binding			3,000		3,660	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			4,470		5,000	
51	Office Supplies/Small Tools & Equip			3,750		3,500	
52	Operating Supplies			13,830		13,730	
54	Books/Subscriptions/Dues			-		-	
55	Training			4,440		2,490	
	Totals		\$	48,200	\$	40,060	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		NDS Community Policing		Cost Center:		5210	
Section							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,273,270	\$ 1,283,239	\$ 1,515,967				
Operating Expenses	3,677	6,640	7,940				
Capital Outlay	-	-	3,250				
Debt Service	-	-	-				
Total	\$ 1,276,947	\$ 1,289,879	\$ 1,527,157				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	838,658	986,076				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	42,500	-				
10-15	Salary Incentives	7,854	9,416				
10-16	Holiday Pay	5,000	13,340				
10-21	FICA Taxes	64,712	72,084				
10-22	Retirement Contributions	153,652	222,767				
10-23	Life & Health Insurance	149,374	191,749				
10-24	Workers' Compensation	21,489	20,535				
	Totals	\$ 1,283,239	\$ 1,515,967				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,660	1,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,380	1,830				
47	Printing & Binding	740	490				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	1,400				
52	Operating Supplies	1,590	1,550				
54	Books/Subscriptions/Dues	60	60				
55	Training	710	1,610				
	Totals	\$ 6,640	\$ 7,940				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 3,250				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department: Special Operations		Cost Center: 5300	
Division			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 154,930	\$ 140,109	\$ 230,726
Operating Expenses	37,527	2,410	390
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 192,457	\$ 142,519	\$ 231,116
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	105,267	154,986
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,449	966
10-16	Holiday Pay	-	1,300
10-21	FICA Taxes	8,272	11,220
10-22	Retirement Contributions	21,151	28,968
10-23	Life & Health Insurance	2,435	30,719
10-24	Workers' Compensation	1,535	2,567
	Totals	\$ 140,109	\$ 230,726
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,000	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	100	80
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	100	100
52	Operating Supplies	210	210
54	Books/Subscriptions/Dues	-	-
55	Training	1,000	-
	Totals	\$ 2,410	\$ 390
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Patrol Support		Cost Center:		5330	
Section							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 141,282	\$ 143,226	\$ 146,277				
Operating Expenses	-	1,260	260				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 141,282	\$ 144,486	\$ 146,537				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	95,993	95,730				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	470	-				
10-15	Salary Incentives	971	966				
10-16	Holiday Pay	-	880				
10-21	FICA Taxes	7,066	6,968				
10-22	Retirement Contributions	19,311	22,024				
10-23	Life & Health Insurance	17,880	18,426				
10-24	Workers' Compensation	1,535	1,283				
	Totals	\$ 143,226	\$ 146,277				
	<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	\$ 1,260	\$ 260				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Canine Unit		Cost Center:		5331	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,331,434	\$ 1,252,772	\$ 1,373,832				
Operating Expenses	35,265	40,430	43,390				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,366,699	\$ 1,293,202	\$ 1,417,222				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	793,747	904,199				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	23,730	-				
10-15	Salary Incentives	7,484	7,726				
10-16	Holiday Pay	28,150	33,830				
10-21	FICA Taxes	61,765	68,626				
10-22	Retirement Contributions	157,482	198,194				
10-23	Life & Health Insurance	161,995	145,856				
10-24	Workers' Compensation	18,419	15,401				
	Totals	\$ 1,252,772	\$ 1,373,832				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 10,410	\$ 10,410				
32	Accounting & Auditing	-	-				
34	Contractual Services	900	2,100				
35	Investigations	-	-				
40	Travel	4,510	5,550				
41	Communication Services	-	-				
42	Transportation	50	50				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	210	210				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,670	2,370				
52	Operating Supplies	19,340	19,160				
54	Books/Subscriptions/Dues	650	650				
55	Training	2,690	2,890				
	Totals	\$ 40,430	\$ 43,390				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Marine & Environmental Lands Unit		Cost Center:		5333	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 790,027	\$ 720,547	\$ 825,868				
Operating Expenses	91,294	86,710	94,320				
Capital Outlay	2,210	91,000	-				
Debt Service	-	-	-				
Total	\$ 883,531	\$ 898,257	\$ 920,188				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	450,251	540,657				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	38,720	-				
10-15	Salary Incentives	4,950	6,277				
10-16	Holiday Pay	12,180	14,950				
10-21	FICA Taxes	36,961	40,638				
10-22	Retirement Contributions	87,005	111,075				
10-23	Life & Health Insurance	79,735	102,003				
10-24	Workers' Compensation	10,745	10,268				
	Totals	\$ 720,547	\$ 825,868				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ 130				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	930	7,080				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	400	400				
45	Insurance	-	-				
46	Repair & Maintenance	18,410	17,930				
47	Printing & Binding	70	70				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	5,610	3,320				
52	Operating Supplies	59,850	65,340				
54	Books/Subscriptions/Dues	100	50				
55	Training	1,340	-				
	Totals	\$ 86,710	\$ 94,320				
	<u>Capital Outlay</u>						
64	Equipment	\$ 91,000	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Underwater Search & Recovery Team		Cost Center:		5337	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		14,983		17,610		16,570	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 14,983		\$ 17,610		\$ 16,570	
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<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	3,250		3,550			
41	Communication Services	-		-			
42	Transportation	100		100			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	7,640		6,490			
47	Printing & Binding	-		-			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	3,360		1,960			
52	Operating Supplies	800		550			
54	Books/Subscriptions/Dues	1,570		1,920			
55	Training	890		2,000			
	Totals	\$ 17,610		\$ 16,570			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Flight Unit		Cost Center:		5350	
Account Summary		Actual 2014-2015	Adopted Budget 2015-2016		Adopted Budget 2016-2017		
Personnel Services		\$ 1,060,719	\$ 1,037,863		\$ 1,078,452		
Operating Expenses		399,799	505,740		306,860		
Capital Outlay		58,708	-		1,256,380		
Debt Service		-	-		-		
Total		\$ 1,519,226	\$ 1,543,603		\$ 2,641,692		
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -		-		
10-12	Regular Salaries	637,856	737,490		-		
10-13	Other Salaries & Wages	-	-		-		
10-14	Overtime	75,110	-		-		
10-15	Salary Incentives	4,590	2,897		-		
10-16	Holiday Pay	22,830	20,840		-		
10-21	FICA Taxes	54,849	56,399		-		
10-22	Retirement Contributions	130,928	151,636		-		
10-23	Life & Health Insurance	96,351	95,073		-		
10-24	Workers' Compensation	15,349	14,117		-		
	Totals	\$ 1,037,863	\$ 1,078,452				
<u>Operating Expenses</u>							
31	Professional Services	\$ 1,400	\$ 1,400		-		
32	Accounting & Auditing	-	-		-		
34	Contractual Services	-	-		-		
35	Investigations	-	-		-		
40	Travel	17,700	15,060		-		
41	Communication Services	-	-		-		
42	Transportation	320	320		-		
43	Utility Services	-	-		-		
44	Rentals & Leases	140	140		-		
45	Insurance	-	-		-		
46	Repair & Maintenance	192,680	1,290		-		
47	Printing & Binding	80	80		-		
48	Public Service Activities	-	-		-		
49	Other Charges & Obligations	10,300	8,700		-		
51	Office Supplies/Small Tools & Equip	2,310	1,550		-		
52	Operating Supplies	204,740	205,040		-		
54	Books/Subscriptions/Dues	6,540	3,690		-		
55	Training	69,530	69,590		-		
	Totals	\$ 505,740	\$ 306,860				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 1,256,380		-		
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -		-		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Special Services		Cost Center:		5340	
Section							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 337,289	\$ 357,136	\$ 426,928				
Operating Expenses	9	6,460	3,410				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 337,298	\$ 363,596	\$ 430,338				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	218,497	281,883				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	22,740	-				
10-15	Salary Incentives	2,429	3,380				
10-16	Holiday Pay	1,760	2,570				
10-21	FICA Taxes	17,644	20,576				
10-22	Retirement Contributions	48,322	64,964				
10-23	Life & Health Insurance	41,139	48,421				
10-24	Workers' Compensation	4,605	5,134				
	Totals	\$ 357,136	\$ 426,928				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,760	2,300				
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	80	90				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,390	790				
	Totals	\$ 6,460	\$ 3,410				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Major Accident Investigation Team		Cost Center:		5327	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ -	\$ -	\$ -				
Operating Expenses	33,334	36,410	37,340				
Capital Outlay	2,377	-	-				
Debt Service	-	-	-				
Total	\$ 35,711	\$ 36,410	\$ 37,340				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<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	13,800	9,150				
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	1,500	2,700				
51	Office Supplies/Small Tools & Equip	2,000	1,250				
52	Operating Supplies	3,550	1,800				
54	Books/Subscriptions/Dues	180	180				
55	Training	15,380	22,260				
	Totals	\$ 36,410	\$ 37,340				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		DUI Unit		Cost Center:		5335	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 757,126	\$ 785,482	\$ 794,397				
Operating Expenses	68,075	82,880	85,550				
Capital Outlay	4,725	-	-				
Debt Service	-	-	-				
Total	\$ 829,926	\$ 868,362	\$ 879,947				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	481,632	508,511				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	49,870	-				
10-15	Salary Incentives	3,988	4,346				
10-16	Holiday Pay	16,680	19,170				
10-21	FICA Taxes	40,732	37,970				
10-22	Retirement Contributions	104,280	113,340				
10-23	Life & Health Insurance	76,021	100,792				
10-24	Workers' Compensation	12,279	10,268				
	Totals	\$ 785,482	\$ 794,397				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 58,000	\$ 60,000				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,670	4,820				
41	Communication Services	-	-				
42	Transportation	80	80				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	2,000	2,000				
47	Printing & Binding	310	310				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,160	2,160				
51	Office Supplies/Small Tools & Equip	950	5,220				
52	Operating Supplies	7,800	7,300				
54	Books/Subscriptions/Dues	-	-				
55	Training	5,910	3,660				
	Totals	\$ 82,880	\$ 85,550				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Special Events Unit		Cost Center: 5339	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 360,393	\$ 387,326	\$ 328,517
Operating Expenses	49,762	8,730	13,590
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 410,155	\$ 396,056	\$ 342,107
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	212,244	217,072
10-13	Other Salaries & Wages	-	-
10-14	Overtime	53,140	-
10-15	Salary Incentives	4,110	2,776
10-16	Holiday Pay	2,810	4,100
10-21	FICA Taxes	19,824	16,644
10-22	Retirement Contributions	53,839	50,550
10-23	Life & Health Insurance	36,754	33,525
10-24	Workers' Compensation	4,605	3,850
	Totals	\$ 387,326	\$ 328,517
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	540	2,510
35	Investigations	-	-
40	Travel	3,440	6,170
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	110
46	Repair & Maintenance	-	-
47	Printing & Binding	1,030	1,030
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	2,170	2,170
52	Operating Supplies	900	1,300
54	Books/Subscriptions/Dues	-	-
55	Training	650	300
	Totals	\$ 8,730	\$ 13,590
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Perimeter Unit		Cost Center:		5346	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 443,485	\$ 449,571	\$ 446,135				
Operating Expenses	94	1,130	420				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 443,579	\$ 450,701	\$ 446,555				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	258,023	292,179				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	45,020	-				
10-15	Salary Incentives	3,621	3,380				
10-16	Holiday Pay	13,190	16,180				
10-21	FICA Taxes	23,598	22,557				
10-22	Retirement Contributions	57,406	62,756				
10-23	Life & Health Insurance	42,573	43,949				
10-24	Workers' Compensation	6,140	5,134				
	Totals	\$ 449,571	\$ 446,135				
<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	-	-				
51	Office Supplies/Small Tools & Equip	970	250				
52	Operating Supplies	110	120				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 1,130	\$ 420				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Safe Harbor Unit		Cost Center: 5347	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 472,559	\$ 492,050	\$ 495,713
Operating Expenses	2,081	4,010	1,390
Capital Outlay	2,540	3,370	3,370
Debt Service	-	-	-
Total	\$ 477,180	\$ 499,430	\$ 500,473
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	295,174	316,549
10-13	Other Salaries & Wages	-	-
10-14	Overtime	23,380	-
10-15	Salary Incentives	6,036	3,501
10-16	Holiday Pay	9,450	13,020
10-21	FICA Taxes	23,807	24,132
10-22	Retirement Contributions	65,625	75,175
10-23	Life & Health Insurance	60,903	56,919
10-24	Workers' Compensation	7,675	6,417
	Totals	\$ 492,050	\$ 495,713
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,230	-
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	700
51	Office Supplies/Small Tools & Equip	500	500
52	Operating Supplies	130	140
54	Books/Subscriptions/Dues	-	-
55	Training	1,400	-
	Totals	\$ 4,010	\$ 1,390
	<u>Capital Outlay</u>		
64	Equipment	\$ 3,370	\$ 3,370
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Airport Unit		Cost Center: 5355	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 710,559	\$ 714,529	\$ 768,554
Operating Expenses	-	1,700	550
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 710,559	\$ 716,229	\$ 769,104
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	471,453	514,593
10-13	Other Salaries & Wages	-	-
10-14	Overtime	15,370	-
10-15	Salary Incentives	3,380	3,863
10-16	Holiday Pay	16,790	15,960
10-21	FICA Taxes	37,717	39,367
10-22	Retirement Contributions	94,967	113,466
10-23	Life & Health Insurance	64,108	72,321
10-24	Workers' Compensation	10,744	8,984
	Totals	\$ 714,529	\$ 768,554
	<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	70	70
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	1,510	350
52	Operating Supplies	120	130
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 1,700	\$ 550
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Youth Education and Administrative Services		Cost Center:		5500	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ -	\$ -	\$ 166,645				
Operating Expenses	-	-	160				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ -	\$ 166,805				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	111,668				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	1,569				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	8,048				
10-22	Retirement Contributions	-	25,557				
10-23	Life & Health Insurance	-	18,520				
10-24	Workers' Compensation	-	1,283				
	Totals	\$ -	\$ 166,645				
<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				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	100				
52	Operating Supplies	-	20				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ -	\$ 160				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Field Training Section	Cost Center:		5130
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ 97,367	\$ 149,217	\$ -		
Operating Expenses	4,266	130	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 101,633	\$ 149,347	\$ -		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	88,508	-		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	12,230	-		
10-15	Salary Incentives	1,569	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	7,124	-		
10-22	Retirement Contributions	20,293	-		
10-23	Life & Health Insurance	17,958	-		
10-24	Workers' Compensation	1,535	-		
	Totals	\$ 149,217	\$ -		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	100	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	30	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 130	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Field Training Unit		Cost Center:		5131	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 710,559	\$ 240,724	\$ 227,809				
Operating Expenses	-	10,090	3,700				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 710,559	\$ 250,814	\$ 231,509				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	147,152	150,447				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	13,890	-				
10-15	Salary Incentives	2,298	3,139				
10-16	Holiday Pay	230	-				
10-21	FICA Taxes	11,807	11,189				
10-22	Retirement Contributions	32,545	34,664				
10-23	Life & Health Insurance	29,732	25,803				
10-24	Workers' Compensation	3,070	2,567				
	Totals	\$ 240,724	\$ 227,809				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,100	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	60	20				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	100				
52	Operating Supplies	3,000	1,650				
54	Books/Subscriptions/Dues	-	-				
55	Training	5,930	1,930				
	Totals	\$ 10,090	\$ 3,700				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Reserve Deputy Unit		Cost Center:		5132	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 710,559	\$ -	\$ -				
Operating Expenses	-	500	360				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 710,559	\$ 500	\$ 360				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<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	-	400			140	
48	Public Service Activities	-	-			-	
49	Other Charges & Obligations	-	-			-	
51	Office Supplies/Small Tools & Equip	-	100			100	
52	Operating Supplies	-	-			120	
54	Books/Subscriptions/Dues	-	-			-	
55	Training	-	-			-	
	Totals	\$ -	\$ 500	\$ -		\$ 360	
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -			-	
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -			-	

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Mental Health Unit	Cost Center:		5133
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ -	\$ -	\$ 73,070		
Operating Expenses	-	-	24,420		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ -	\$ -	\$ 97,490		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	-	58,164		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	483		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	-	4,530		
10-22	Retirement Contributions	-	6,246		
10-23	Life & Health Insurance	-	2,364		
10-24	Workers' Compensation	-	1,283		
	Totals	\$ -	\$ 73,070		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	2,550		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	1,700		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	480		
52	Operating Supplies	-	18,920		
54	Books/Subscriptions/Dues	-	70		
55	Training	-	700		
	Totals	\$ -	\$ 24,420		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Youth Education Section		Cost Center:		5360	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 174,570	\$ 184,520	\$ 175,857				
Operating Expenses	376	1,230	1,040				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 174,946	\$ 185,750	\$ 176,897				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	124,165	118,837				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,260	-				
10-15	Salary Incentives	1,207	1,086				
10-16	Holiday Pay	330	-				
10-21	FICA Taxes	9,424	8,375				
10-22	Retirement Contributions	14,519	21,557				
10-23	Life & Health Insurance	28,545	23,435				
10-24	Workers' Compensation	3,070	2,567				
	Totals	\$ 184,520	\$ 175,857				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	300	420				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	110	10				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	360				
52	Operating Supplies	20	20				
54	Books/Subscriptions/Dues	-	-				
55	Training	300	230				
	Totals	\$ 1,230	\$ 1,040				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		School Resource Officer Unit		Cost Center:		5361	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,902,874	\$ 1,887,694	\$ 1,994,170				
Operating Expenses	4,142	9,300	11,000				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,907,016	\$ 1,896,994	\$ 2,005,170				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,214,238	1,335,316				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	44,150	-				
10-15	Salary Incentives	16,658	14,365				
10-16	Holiday Pay	5,730	7,090				
10-21	FICA Taxes	93,036	97,415				
10-22	Retirement Contributions	228,564	265,047				
10-23	Life & Health Insurance	256,155	249,268				
10-24	Workers' Compensation	29,163	25,669				
	Totals	\$ 1,887,694	\$ 1,994,170				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,160	2,390				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	500				
47	Printing & Binding	530	180				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,400	790				
52	Operating Supplies	3,890	2,900				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,320	4,240				
	Totals	\$ 9,300	\$ 11,000				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Youth Services Unit		Cost Center:		5362	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	223,161	\$	236,861	\$	229,309
Operating Expenses			917		2,030		2,230
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	224,078	\$	238,891	\$	231,539
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		144,810				157,201
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		19,750				-
10-15	Salary Incentives		1,328				1,328
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		11,882				11,087
10-22	Retirement Contributions		22,511				22,779
10-23	Life & Health Insurance		31,975				33,064
10-24	Workers' Compensation		4,605				3,850
	Totals	\$	236,861	\$		\$	229,309
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		640				830
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		470				560
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		650				330
52	Operating Supplies		40				50
54	Books/Subscriptions/Dues		-		-		-
55	Training		230				460
	Totals	\$	2,030	\$		\$	2,230
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		School Crossing Guard Unit		Cost Center:		5364	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,645,621	\$ 2,220,348	\$ 2,310,008				
Operating Expenses	10,582	13,740	11,940				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,656,203	\$ 2,234,088	\$ 2,321,948				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,289,124	1,396,917				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	360				
10-21	FICA Taxes	98,479	106,414				
10-22	Retirement Contributions	131,385	139,528				
10-23	Life & Health Insurance	381,632	401,120				
10-24	Workers' Compensation	319,728	265,669				
	Totals	\$ 2,220,348	\$ 2,310,008				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	200	200				
35	Investigations	-	-				
40	Travel	3,000	3,010				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	360	310				
48	Public Service Activities	690	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	950	900				
52	Operating Supplies	8,540	7,520				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 13,740	\$ 11,940				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Investigative Operations		Cost Center:		6000	
Bureau							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 281,656	\$ 1,528,815	\$ 1,704,438				
Operating Expenses	59,051	105,850	129,140				
Capital Outlay	-	-	39,200				
Debt Service	-	-	-				
Total	\$ 340,707	\$ 1,634,665	\$ 1,872,778				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,060,334	659,653				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	150	601,500				
10-15	Salary Incentives	1,569	3,744				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	80,555	102,164				
10-22	Retirement Contributions	358,807	283,319				
10-23	Life & Health Insurance	24,330	47,641				
10-24	Workers' Compensation	3,070	6,417				
	Totals	\$ 1,528,815	\$ 1,704,438				
	<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	130	130				
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	105,640	128,930				
54	Books/Subscriptions/Dues	-	-				
55	Training	30	30				
	Totals	\$ 105,850	\$ 129,140				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 39,200				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Criminal Investigations		Cost Center: 6100	
Division			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 141,464	\$ 144,533	\$ 150,350
Operating Expenses	144,807	167,060	164,010
Capital Outlay	-	-	8,450
Debt Service	-	-	-
Total	\$ 286,271	\$ 311,593	\$ 322,810
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	105,555	111,668
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	971	1,569
10-16	Holiday Pay	-	-
10-21	FICA Taxes	8,106	8,419
10-22	Retirement Contributions	21,113	15,020
10-23	Life & Health Insurance	7,253	12,391
10-24	Workers' Compensation	1,535	1,283
	Totals	\$ 144,533	\$ 150,350
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	134,860	126,030
35	Investigations	3,790	4,500
40	Travel	8,980	9,710
41	Communication Services	-	-
42	Transportation	600	600
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	640	620
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	11,180	13,980
52	Operating Supplies	4,850	6,220
54	Books/Subscriptions/Dues	310	430
55	Training	1,850	1,920
	Totals	\$ 167,060	\$ 164,010
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ 8,450
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Property Crimes		Cost Center:		6110	
Section							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 173,830	\$ 192,945	\$ 148,281				
Operating Expenses	32,006	760	1,830				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 205,836	\$ 193,705	\$ 150,111				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	128,831	97,736				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,410	-				
10-15	Salary Incentives	1,449	1,569				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	9,609	6,854				
10-22	Retirement Contributions	21,731	22,413				
10-23	Life & Health Insurance	24,845	18,426				
10-24	Workers' Compensation	3,070	1,283				
	Totals	\$ 192,945	\$ 148,281				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	1,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	380	500				
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	380	-				
55	Training	-	330				
	Totals	\$ 760	\$ 1,830				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Burglary & Pawn Unit		Cost Center:		6111	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 2,100,718	\$ 2,142,657	\$ 2,312,191				
Operating Expenses	6,070	7,910	4,720				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,106,788	\$ 2,150,567	\$ 2,316,911				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,380,282	1,518,939				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	31,570	-				
10-15	Salary Incentives	17,383	14,123				
10-16	Holiday Pay	8,460	14,800				
10-21	FICA Taxes	101,801	110,898				
10-22	Retirement Contributions	273,310	335,376				
10-23	Life & Health Insurance	294,548	288,536				
10-24	Workers' Compensation	35,303	29,519				
	Totals	\$ 2,142,657	\$ 2,312,191				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,630	1,450				
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	2,180	2,770				
	Totals	\$ 7,910	\$ 4,720				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Arson & Auto Theft Unit		Cost Center:		6112	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 547,075	\$ 542,418	\$ 607,336				
Operating Expenses	3,888	7,560	19,420				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 550,963	\$ 549,978	\$ 626,756				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	368,667	390,568				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	4,780	-				
10-15	Salary Incentives	3,502	3,742				
10-16	Holiday Pay	2,070	5,570				
10-21	FICA Taxes	27,444	27,238				
10-22	Retirement Contributions	53,879	70,332				
10-23	Life & Health Insurance	72,866	102,185				
10-24	Workers' Compensation	9,210	7,701				
	Totals	\$ 542,418	\$ 607,336				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,930	14,710				
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	100	1,950				
54	Books/Subscriptions/Dues	380	430				
55	Training	1,150	2,330				
	Totals	\$ 7,560	\$ 19,420				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Computer Forensics Unit		Cost Center:		6114	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 190,134	\$ 113,567	\$ 276,588				
Operating Expenses	39,262	37,640	57,390				
Capital Outlay	48,369	-	-				
Debt Service	-	-	-				
Total	\$ 277,765	\$ 151,207	\$ 333,978				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	72,822	190,647				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,190	-				
10-15	Salary Incentives	241	1,811				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	5,194	13,563				
10-22	Retirement Contributions	14,719	29,132				
10-23	Life & Health Insurance	17,866	37,585				
10-24	Workers' Compensation	1,535	3,850				
	Totals	\$ 113,567	\$ 276,588				
	<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	13,290	34,310				
51	Office Supplies/Small Tools & Equip	780	-				
52	Operating Supplies	9,550	9,060				
54	Books/Subscriptions/Dues	100	100				
55	Training	10,000	10,000				
	Totals	\$ 37,640	\$ 57,390				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Economic Crimes Unit		Cost Center:		6116	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,255,769	\$ 1,313,788	\$ 1,365,668				
Operating Expenses	1,353	5,870	6,410				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,257,122	\$ 1,319,658	\$ 1,372,078				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	875,887	930,739				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	11,240	-				
10-15	Salary Incentives	8,329	8,812				
10-16	Holiday Pay	7,230	7,900				
10-21	FICA Taxes	64,641	67,415				
10-22	Retirement Contributions	154,593	176,829				
10-23	Life & Health Insurance	170,379	156,005				
10-24	Workers' Compensation	21,489	17,968				
	Totals	\$ 1,313,788	\$ 1,365,668				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,860	5,510				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	750	750				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	150	150				
55	Training	1,110	-				
	Totals	\$ 5,870	\$ 6,410				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Criminal Intelligence Unit		Cost Center:		6117	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 715,148	\$ 745,610	\$ 788,553				
Operating Expenses	4,366	6,380	8,290				
Capital Outlay	-	-	1,460				
Debt Service	-	-	-				
Total	\$ 719,514	\$ 751,990	\$ 798,303				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	488,068	527,202				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	18,530	-				
10-15	Salary Incentives	5,432	6,519				
10-16	Holiday Pay	4,230	-				
10-21	FICA Taxes	37,647	38,499				
10-22	Retirement Contributions	89,947	106,200				
10-23	Life & Health Insurance	89,477	99,865				
10-24	Workers' Compensation	12,279	10,268				
	Totals	\$ 745,610	\$ 788,553				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,350	4,360				
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				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	630	630				
55	Training	1,400	2,050				
	Totals	\$ 6,380	\$ 8,290				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 1,460				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Tactical Surveillance Unit	Cost Center:		6118
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ 1,022,568	\$ 1,063,540	\$ 1,058,903		
Operating Expenses	4,262	6,140	5,190		
Capital Outlay	-	-	4,460		
Debt Service	-	-	-		
Total	\$ 1,026,830	\$ 1,069,680	\$ 1,068,553		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	670,077	721,568		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	74,580	-		
10-15	Salary Incentives	5,311	3,863		
10-16	Holiday Pay	230	-		
10-21	FICA Taxes	55,112	52,647		
10-22	Retirement Contributions	136,211	156,414		
10-23	Life & Health Insurance	106,670	111,577		
10-24	Workers' Compensation	15,349	12,834		
	Totals	\$ 1,063,540	\$ 1,058,903		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	1,220	610		
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	2,520	-		
51	Office Supplies/Small Tools & Equip	-	2,960		
52	Operating Supplies	620	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	1,780	1,620		
	Totals	\$ 6,140	\$ 5,190		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ 4,460		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Crimes Against Persons		Cost Center: 6120	
Section			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 197,411	\$ 202,877	\$ 176,761
Operating Expenses	(55)	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 197,356	\$ 202,877	\$ 176,761
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	122,730	120,724
10-13	Other Salaries & Wages	-	-
10-14	Overtime	8,640	-
10-15	Salary Incentives	1,207	241
10-16	Holiday Pay	640	740
10-21	FICA Taxes	9,145	8,420
10-22	Retirement Contributions	21,988	13,887
10-23	Life & Health Insurance	35,457	30,182
10-24	Workers' Compensation	3,070	2,567
	Totals	\$ 202,877	\$ 176,761
	<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
2016 - 2017 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,096,962	\$ 1,110,014	\$ 1,140,550				
Operating Expenses	6,813	16,960	15,410				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,103,775	\$ 1,126,974	\$ 1,155,960				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	641,864	735,260				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	127,070	-				
10-15	Salary Incentives	8,812	9,536				
10-16	Holiday Pay	4,730	8,020				
10-21	FICA Taxes	57,350	54,160				
10-22	Retirement Contributions	137,670	169,911				
10-23	Life & Health Insurance	117,169	149,546				
10-24	Workers' Compensation	15,349	14,117				
	Totals	\$ 1,110,014	\$ 1,140,550				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,280	5,890				
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	10,250	9,090				
	Totals	\$ 16,960	\$ 15,410				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Crimes Against Children Unit		Cost Center:		6123	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 879,510	\$ 832,413	\$ 965,256				
Operating Expenses	10,312	12,900	47,700				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 889,822	\$ 845,313	\$ 1,012,956				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	531,350	649,084				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	25,080	-				
10-15	Salary Incentives	6,036	5,191				
10-16	Holiday Pay	3,050	3,820				
10-21	FICA Taxes	40,403	46,248				
10-22	Retirement Contributions	97,464	123,041				
10-23	Life & Health Insurance	115,216	125,038				
10-24	Workers' Compensation	13,814	12,834				
	Totals	\$ 832,413	\$ 965,256				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	5,550				
40	Travel	7,730	12,470				
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				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	870	1,250				
55	Training	4,000	5,850				
	Totals	\$ 12,900	\$ 47,700				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Sexual Predator & Offender Tracking Unit		Cost Center:		6126	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	935,950	\$	962,468	\$	1,042,331
Operating Expenses			16,147		13,140		10,170
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	952,097	\$	975,608	\$	1,052,501
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		631,362		694,962		694,962
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		7,800		-		-
10-15	Salary Incentives		6,528		6,398		6,398
10-16	Holiday Pay		5,010		7,330		7,330
10-21	FICA Taxes		45,380		50,508		50,508
10-22	Retirement Contributions		114,960		140,073		140,073
10-23	Life & Health Insurance		134,544		128,943		128,943
10-24	Workers' Compensation		16,884		14,117		14,117
	Totals	\$	962,468	\$	1,042,331		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		1,420		1,420		1,420
41	Communication Services		-		-		-
42	Transportation		500		500		500
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		3,380		3,380		3,380
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		1,670		1,580		1,580
52	Operating Supplies		5,610		2,730		2,730
54	Books/Subscriptions/Dues		-		-		-
55	Training		560		560		560
	Totals	\$	13,140	\$	10,170		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department: Special Victims' Unit		Cost Center: 6129	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 676,471	\$ 733,724	\$ -
Operating Expenses	6,830	14,890	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 683,301	\$ 748,614	\$ -
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	493,482	-
10-13	Other Salaries & Wages	-	-
10-14	Overtime	13,260	-
10-15	Salary Incentives	3,631	-
10-16	Holiday Pay	3,220	-
10-21	FICA Taxes	37,704	-
10-22	Retirement Contributions	88,819	-
10-23	Life & Health Insurance	81,329	-
10-24	Workers' Compensation	12,279	-
	Totals	\$ 733,724	\$ -
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	8,750	-
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	1,930	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	510	-
55	Training	3,700	-
	Totals	\$ 14,890	\$ -
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Narcotics Division		Cost Center:		6500	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 186,121	\$ 194,116	\$ 204,111				
Operating Expenses	309,060	439,030	493,060				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 495,181	\$ 633,146	\$ 697,171				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	141,364	148,963				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,207	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	10,721	11,097				
10-22	Retirement Contributions	23,763	28,007				
10-23	Life & Health Insurance	13,991	13,477				
10-24	Workers' Compensation	3,070	2,567				
	Totals	\$ 194,116	\$ 204,111				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 2,500	\$ 2,500				
32	Accounting & Auditing	-	-				
34	Contractual Services	2,020	1,650				
35	Investigations	320,000	320,000				
40	Travel	1,000	1,000				
41	Communication Services	78,770	125,000				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	130	130				
46	Repair & Maintenance	-	-				
47	Printing & Binding	450	450				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,370	990				
51	Office Supplies/Small Tools & Equip	15,810	12,480				
52	Operating Supplies	16,650	28,570				
54	Books/Subscriptions/Dues	230	190				
55	Training	-	-				
	Totals	\$ 439,030	\$ 493,060				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Narcotics Investigation		Cost Center:		6510	
		Section-Day					
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services	\$	2,264,446	\$	2,211,718	\$	2,066,889	
Operating Expenses		3,313		10,260		6,640	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,267,759	\$	2,221,978	\$	2,073,529	
Budgetary							
Account Number	Account Title			Adopted Budget 2015-2016		Adopted Budget 2016-2017	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,384,435		1,386,195	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			120,990		-	
10-15	Salary Incentives			9,851		8,208	
10-16	Holiday Pay			2,330		2,450	
10-21	FICA Taxes			108,098		100,895	
10-22	Retirement Contributions			249,306		280,999	
10-23	Life & Health Insurance			301,405		258,623	
10-24	Workers' Compensation			35,303		29,519	
	Totals		\$	2,211,718	\$	2,066,889	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			5,220		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		60	
55	Training			4,980		3,180	
	Totals		\$	10,260	\$	6,640	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 521,221	\$ 578,732	\$ 584,931				
Operating Expenses	21,600	76,710	102,630				
Capital Outlay	4,058	27,490	22,190				
Debt Service		-	-				
Total	\$ 546,879	\$ 682,932	\$ 709,751				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	368,557	405,281				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	22,100	-				
10-15	Salary Incentives	2,059	1,449				
10-16	Holiday Pay	5,080	7,350				
10-21	FICA Taxes	29,014	30,524				
10-22	Retirement Contributions	63,979	66,945				
10-23	Life & Health Insurance	78,733	65,681				
10-24	Workers' Compensation	9,210	7,701				
	Totals	\$ 578,732	\$ 584,931				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,500	-				
35	Investigations	-	-				
40	Travel	5,800	9,400				
41	Communication Services	44,660	41,210				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	300	1,000				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	11,380	18,010				
51	Office Supplies/Small Tools & Equip	-	2,800				
52	Operating Supplies	5,810	6,000				
54	Books/Subscriptions/Dues	260	210				
55	Training	7,000	24,000				
	Totals	\$ 76,710	\$ 102,630				
	<u>Capital Outlay</u>						
64	Equipment	\$ 27,490	\$ 22,190				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
		Section-Evening					
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 1,502,200	\$ 1,482,961	\$ 1,810,584				
Operating Expenses	2,927	5,300	6,580				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,505,127	\$ 1,488,261	\$ 1,817,164				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	932,058	1,207,557				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	83,380	-				
10-15	Salary Incentives	4,721	10,261				
10-16	Holiday Pay	12,910	19,620				
10-21	FICA Taxes	75,583	89,732				
10-22	Retirement Contributions	203,697	270,046				
10-23	Life & Health Insurance	147,588	190,266				
10-24	Workers' Compensation	23,024	23,102				
	Totals	\$ 1,482,961	\$ 1,810,584				
	<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	-	-				
55	Training	5,300	3,180				
	Totals	\$ 5,300	\$ 6,580				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Department of Detention & Corrections		Cost Center:		7000	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	2,445,142	\$	7,480,091	\$	6,693,827
Operating Expenses			7,918,875		8,327,630		9,273,770
Capital Outlay			1,700		14,240		14,240
Debt Service			-		-		-
Total		\$	10,365,717	\$	15,821,961	\$	15,981,837
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		5,085,770		3,147,819		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		8,150		1,670,215		
10-15	Salary Incentives		3,026		4,466		
10-16	Holiday Pay		11,980		8,110		
10-21	FICA Taxes		389,297		380,168		
10-22	Retirement Contributions		1,931,623		1,120,826		
10-23	Life & Health Insurance		16,477		326,802		
10-24	Workers' Compensation		33,768		35,421		
	Totals	\$	7,480,091	\$	6,693,827		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		500		500		
34	Contractual Services		7,902,167		8,843,040		
35	Investigations		-		-		
40	Travel		38,020		39,700		
41	Communication Services		-		-		
42	Transportation		150		150		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		2,620		2,290		
46	Repair & Maintenance		7,180		7,200		
47	Printing & Binding		200		140		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		4,000		
51	Office Supplies/Small Tools & Equip		13,253		14,210		
52	Operating Supplies		353,360		353,360		
54	Books/Subscriptions/Dues		1,470		1,670		
55	Training		8,710		7,510		
	Totals	\$	8,327,630	\$	9,273,770		
<u>Capital Outlay</u>							
64	Equipment	\$	14,240	\$	14,240		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: South Division		Cost Center: 7100	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 21,672,398	\$ 21,918,989	\$ 22,890,286
Operating Expenses	83	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 21,672,481	\$ 21,918,989	\$ 22,890,286
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	13,768,465	14,928,400
10-13	Other Salaries & Wages	-	-
10-14	Overtime	711,860	-
10-15	Salary Incentives	83,046	71,221
10-16	Holiday Pay	536,330	600,380
10-21	FICA Taxes	1,101,217	1,128,534
10-22	Retirement Contributions	2,767,404	3,263,593
10-23	Life & Health Insurance	2,571,542	2,602,454
10-24	Workers' Compensation	379,125	295,704
	Totals	\$ 21,918,989	\$ 22,890,286
	<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
2016 - 2017 Expenditures Budget**

Department:		Support Services Division		Cost Center:		7300	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 2,096,162	\$ 2,089,813	\$ 2,481,079				
Operating Expenses	774,593	806,420	795,605				
Capital Outlay	-	6,500	2,500				
Debt Service	-	-	-				
Total	\$ 2,870,755	\$ 2,902,733	\$ 3,279,184				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,415,094	1,692,117				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	26,320	-				
10-15	Salary Incentives	13,542	11,709				
10-16	Holiday Pay	14,830	18,310				
10-21	FICA Taxes	108,129	124,322				
10-22	Retirement Contributions	247,201	288,057				
10-23	Life & Health Insurance	229,394	309,345				
10-24	Workers' Compensation	35,303	37,219				
	Totals	\$ 2,089,813	\$ 2,481,079				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	240	250				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	12,000	13,500				
47	Printing & Binding	12,000	12,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	500	500				
51	Office Supplies/Small Tools & Equip	56,400	52,175				
52	Operating Supplies	725,280	717,180				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 806,420	\$ 795,605				
	<u>Capital Outlay</u>						
64	Equipment	\$ 6,500	\$ 2,500				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Transportation Section		Cost Center: 7310	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 168,642	\$ 171,126	\$ 169,702
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 168,642	\$ 171,126	\$ 169,702
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	106,575	108,504
10-13	Other Salaries & Wages	-	-
10-14	Overtime	480	-
10-15	Salary Incentives	1,086	966
10-16	Holiday Pay	120	-
10-21	FICA Taxes	7,348	7,487
10-22	Retirement Contributions	17,233	19,459
10-23	Life & Health Insurance	35,214	30,719
10-24	Workers' Compensation	3,070	2,567
	Totals	\$ 171,126	\$ 169,702
	<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
2016 - 2017 Expenditures Budget**

Department:		Inmate Property Unit	Cost Center:		7311
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ 863,207	\$ 961,874	\$ 968,245		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 863,207	\$ 961,874	\$ 968,245		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	684,946	680,306		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	2,530	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	13,220	15,670		
10-21	FICA Taxes	51,607	50,021		
10-22	Retirement Contributions	56,794	54,699		
10-23	Life & Health Insurance	125,148	145,731		
10-24	Workers' Compensation	27,629	21,818		
	Totals	\$ 961,874	\$ 968,245		
<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
2016 - 2017 Expenditures Budget**

Department:		Visitation Unit	Cost Center:		7312
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ 562,742	\$ 581,976	\$ 557,241		
Operating Expenses	-	-	53,000		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 562,742	\$ 581,976	\$ 610,241		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	397,353	383,155		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	640	-		
10-15	Salary Incentives	1,207	362		
10-16	Holiday Pay	8,310	7,200		
10-21	FICA Taxes	29,346	28,062		
10-22	Retirement Contributions	37,969	39,447		
10-23	Life & Health Insurance	90,267	86,181		
10-24	Workers' Compensation	16,884	12,834		
	Totals	\$ 581,976	\$ 557,241		
<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
2016 - 2017 Expenditures Budget

Department: DDC Custody Management		Cost Center: 7400	
Division			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ -	\$ -	\$ 149,563
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ -	\$ -	\$ 149,563
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	111,668
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	1,569
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	8,661
10-22	Retirement Contributions	-	25,557
10-23	Life & Health Insurance	-	825
10-24	Workers' Compensation	-	1,283
	Totals	\$ -	\$ 149,563
	<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
2016 - 2017 Expenditures Budget**

Department:		Inmate Records Section		Cost Center:		7420	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 4,048,374	\$ 4,518,383	\$ 4,091,004				
Operating Expenses	19,732	19,930	1,540				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 4,068,106	\$ 4,538,313	\$ 4,092,544				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	3,203,046	2,892,001				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	48,610	-				
10-15	Salary Incentives	1,093	1,086				
10-16	Holiday Pay	35,660	74,310				
10-21	FICA Taxes	241,741	214,338				
10-22	Retirement Contributions	278,104	247,813				
10-23	Life & Health Insurance	591,940	574,183				
10-24	Workers' Compensation	118,189	87,273				
	Totals	\$ 4,518,383	\$ 4,091,004				
	<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	1,450	1,540				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	18,480	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 19,930	\$ 1,540				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Classification Section		Cost Center:		7430	
Account Summary		Actual 2014-2015		Adopted Budget 2015-2016		Adopted Budget 2016-2017	
Personnel Services		\$	2,123,809	\$	2,253,567	\$	2,335,737
Operating Expenses			-		-		-
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	2,123,809	\$	2,253,567	\$	2,335,737
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016		Adopted Budget 2016-2017			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		1,582,504		1,672,897		
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		21,590		-		-
10-15	Salary Incentives		-		1,207		
10-16	Holiday Pay		34,220		28,510		
10-21	FICA Taxes		119,302		123,390		
10-22	Retirement Contributions		139,128		162,621		
10-23	Life & Health Insurance		303,101		302,192		
10-24	Workers' Compensation		53,722		44,920		
	Totals	\$	2,253,567	\$	2,335,737		
<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
2016 - 2017 Expenditures Budget

Department:		DDC Investigation Division		Cost Center:		7440	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ -	\$ -	\$ 511,916				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ -	\$ 511,916				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	362,520				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	1,086				
10-16	Holiday Pay	-	1,790				
10-21	FICA Taxes	-	27,663				
10-22	Retirement Contributions	-	77,650				
10-23	Life & Health Insurance	-	33,506				
10-24	Workers' Compensation	-	7,701				
	Totals	\$ -	\$ 511,916				
	<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
2016 - 2017 Expenditures Budget**

Department: Central Division		Cost Center: 7500	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 20,020,630	\$ 18,214,753	\$ 19,658,570
Operating Expenses	1,286	11,000	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 20,021,916	\$ 18,225,753	\$ 19,658,570
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	11,389,446	12,761,233
10-13	Other Salaries & Wages	-	-
10-14	Overtime	665,990	-
10-15	Salary Incentives	94,141	77,860
10-16	Holiday Pay	502,270	526,550
10-21	FICA Taxes	916,435	961,793
10-22	Retirement Contributions	2,369,979	2,872,933
10-23	Life & Health Insurance	1,975,650	2,204,084
10-24	Workers' Compensation	300,842	254,117
	Totals	\$ 18,214,753	\$ 19,658,570
	<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	11,000	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 11,000	\$ -
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		North Division	Cost Center:		7600
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
Personnel Services	\$ 19,030,981	\$ 18,416,567	\$ 20,539,767		
Operating Expenses	(434)	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 19,030,547	\$ 18,416,567	\$ 20,539,767		
Budgetary					
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	11,740,150	13,470,757		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	367,460	-		
10-15	Salary Incentives	79,071	85,827		
10-16	Holiday Pay	480,810	485,010		
10-21	FICA Taxes	918,281	1,013,591		
10-22	Retirement Contributions	2,370,549	2,955,470		
10-23	Life & Health Insurance	2,147,123	2,266,010		
10-24	Workers' Compensation	313,123	263,102		
	Totals	\$ 18,416,567	\$ 20,539,767		
<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
2016 - 2017 Expenditures Budget**

Department:		Medical Staff Division		Cost Center:		7610	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 12,375,532	\$ 14,149,297	\$ 13,976,776				
Operating Expenses	4,267,097	3,224,180	3,342,210				
Capital Outlay	25,283	41,440	521,400				
Debt Service	-	-	-				
Total	\$ 16,667,912	\$ 17,414,917	\$ 17,840,386				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	9,953,626	10,311,657				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	220,490	-				
10-15	Salary Incentives	1,214	-				
10-16	Holiday Pay	287,090	284,190				
10-21	FICA Taxes	845,855	767,347				
10-22	Retirement Contributions	1,052,619	890,331				
10-23	Life & Health Insurance	1,541,280	1,538,438				
10-24	Workers' Compensation	247,123	184,813				
	Totals	\$ 14,149,297	\$ 13,976,776				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 2,861,820	\$ 2,936,180				
32	Accounting & Auditing	-	-				
34	Contractual Services	165,360	215,080				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	8,430	7,740				
44	Rentals & Leases	4,920	10,440				
45	Insurance	-	-				
46	Repair & Maintenance	4,630	3,360				
47	Printing & Binding	5,300	5,810				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,120	2,300				
51	Office Supplies/Small Tools & Equip	16,050	10,130				
52	Operating Supplies	153,160	149,380				
54	Books/Subscriptions/Dues	2,390	1,790				
55	Training	-	-				
	Totals	\$ 3,224,180	\$ 3,342,210				
	<u>Capital Outlay</u>						
64	Equipment	\$ 41,440	\$ 521,400				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Safe Harbor		Cost Center: 7700	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 728,947	\$ 632,644	\$ 827,107
Operating Expenses	943,914	971,140	912,445
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,672,861	\$ 1,603,784	\$ 1,739,552
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	407,942	570,396
10-13	Other Salaries & Wages	-	-
10-14	Overtime	26,230	-
10-15	Salary Incentives	364	362
10-16	Holiday Pay	8,570	8,800
10-21	FICA Taxes	32,348	41,688
10-22	Retirement Contributions	46,493	56,436
10-23	Life & Health Insurance	95,348	131,457
10-24	Workers' Compensation	15,349	17,968
	Totals	\$ 632,644	\$ 827,107
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	446,960	451,300
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	3,220	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	250	250
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	23,910	23,245
52	Operating Supplies	496,800	437,650
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 971,140	\$ 912,445
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department: Professional Standards		Cost Center: 8000	
Bureau			
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017
Personnel Services	\$ 301,649	\$ 272,304	\$ 298,494
Operating Expenses	5,911	7,860	7,700
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 307,560	\$ 280,164	\$ 306,194
Budgetary			
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	189,959	210,352
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	13,350
10-15	Salary Incentives	1,449	966
10-16	Holiday Pay	-	-
10-21	FICA Taxes	14,479	17,184
10-22	Retirement Contributions	49,829	44,606
10-23	Life & Health Insurance	13,518	9,469
10-24	Workers' Compensation	3,070	2,567
	Totals	\$ 272,304	\$ 298,494
	<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	600	500
52	Operating Supplies	6,810	6,800
54	Books/Subscriptions/Dues	-	-
55	Training	250	200
	Totals	\$ 7,860	\$ 7,700
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Administrative Investigations		Cost Center:		8100	
Division							
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 961,453	\$ 982,601	\$ 1,028,301				
Operating Expenses	60,460	66,850	66,760				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,021,913	\$ 1,049,451	\$ 1,095,061				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	688,517	699,957				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	7,530	-				
10-15	Salary Incentives	7,619	7,726				
10-16	Holiday Pay	4,710	7,080				
10-21	FICA Taxes	53,141	53,236				
10-22	Retirement Contributions	139,476	161,320				
10-23	Life & Health Insurance	67,794	87,431				
10-24	Workers' Compensation	13,814	11,551				
	Totals	\$ 982,601	\$ 1,028,301				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	50,000	50,000				
35	Investigations	-	-				
40	Travel	4,200	4,010				
41	Communication Services	-	-				
42	Transportation	150	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	250	500				
46	Repair & Maintenance	-	-				
47	Printing & Binding	250	250				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	7,500	8,000				
51	Office Supplies/Small Tools & Equip	1,300	800				
52	Operating Supplies	200	200				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,000	3,000				
	Totals	\$ 66,850	\$ 66,760				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2016 - 2017 Expenditures Budget**

Department:		Policy Development & Accreditation Division		Cost Center:		8300	
Account Summary	Actual 2014-2015	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
Personnel Services	\$ 425,637	\$ 401,296	\$ 501,237				
Operating Expenses	22,323	23,980	28,510				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 447,960	\$ 425,276	\$ 529,747				
Budgetary							
Account Number	Account Title	Adopted Budget 2015-2016	Adopted Budget 2016-2017				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	292,085	335,064				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	740	-				
10-15	Salary Incentives	1,571	2,656				
10-16	Holiday Pay	1,330	-				
10-21	FICA Taxes	21,991	24,110				
10-22	Retirement Contributions	41,357	69,874				
10-23	Life & Health Insurance	34,547	63,116				
10-24	Workers' Compensation	7,675	6,417				
	Totals	\$ 401,296	\$ 501,237				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 11,100	\$ 18,640				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,800	5,330				
41	Communication Services	-	-				
42	Transportation	50	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	50	50				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,420	940				
51	Office Supplies/Small Tools & Equip	1,000	500				
52	Operating Supplies	700	700				
54	Books/Subscriptions/Dues	930	930				
55	Training	930	1,420				
	Totals	\$ 23,980	\$ 28,510				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				