

Pinellas County Sheriff's Office

Adopted Budget
2019 - 2020

"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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**Sheriff, Pinellas County, Florida
2019 - 2020**

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, 2019 and ending September 30, 2020

	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 136,177,710	\$ 109,839,740	\$ 26,689,420	\$ 272,706,870
Operating Expenses	16,695,500	15,767,110	1,898,960	34,361,570
Capital Outlay	2,574,550	38,580	7,740	2,620,870
Debt Service	5,768,730	-	-	5,768,730
General Fund Expenditures	\$ 161,216,490	\$ 125,645,430	\$ 28,596,120	\$ 315,458,040
Revenue Sources:				
Revenue Earned by PCSO	\$ 22,176,630	\$ 10,428,820	\$ 1,749,000	\$ 34,354,450
General Fund Request	139,039,860	115,216,610	26,847,120	281,103,590
Total Request	\$ 161,216,490	\$ 125,645,430	\$ 28,596,120	\$ 315,458,040
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
Total Full Time Positions	1,099	1,033	247	2,389

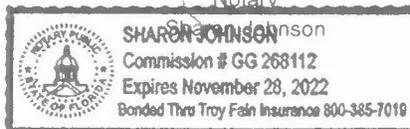


Bob Gualtieri, Sheriff
Pinellas County, Florida

STATE OF FLORIDA
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this
30th day of September 2019, by Bob Gualtieri, who is personally known to me.

Signed: 
Notary



**Sheriff, Pinellas County, Florida
Other Funding Sources
2019 - 2020**

**Law Enforcement
Source**

2019 - 2020

Municipalities Law Enforcement Contracts:

Belleair Beach	\$	473,960
Belleair Bluffs		509,860
Belleair Shore		35,570
Dunedin		4,295,010
Indian Rocks Beach		1,034,120
Madeira Beach		1,276,550
North Redington Beach		254,800
Oldsmar		1,720,600
Redington Beach		254,850
Safety Harbor		1,355,390
Seminole		1,736,090
South Pasadena		810,110
St. Pete Beach		2,373,150
Subtotal	\$	16,130,060

Other Law Enforcement Contracts:

Belleair	\$	24,000
Clearwater		517,080
Gulfport		125,560
Indian Shores		17,580
Kenneth City		32,330
Largo		14,930
Pinellas Park		186,360
St. Petersburg		100,000
Tarpon Springs		73,030
Treasure Island		55,830
Brooker Creek/Environmental Lands		292,270
Housing Authority		154,500
School Board		1,105,440
St. Pete/Clearwater Airport		1,312,660
Subtotal	\$	4,011,570

Other Law Enforcement Fees & Charges:

Alarm Fees	\$	100,000
Boat Registration Fees		700,000
Investigation Recovery		800,000
PJAC Booking		150,000
Sale of Surplus Equipment		45,000
Other Revenues		240,000
Subtotal	\$	2,035,000

Total Other Funding - Law Enforcement

\$ 22,176,630

**Sheriff, Pinellas County, Florida
Other Funding Sources
2019 - 2020**

Detention & Corrections Source	2019 - 2020
Detention & Corrections Fees & Charges:	
Courtroom Security	\$ 88,920
Medical Charges	70,000
SSA Incentives	160,000
Subsistence Fees	360,000
U.S. Marshal/ICE/BOP - Housing/Transport	9,749,900
Subtotal	\$ 10,428,820
Total Other Funding - Detention & Corrections	\$ 10,428,820
Judicial Operations Source	2019 - 2020
Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 59,000
Service of Court Process	440,000
Misdemeanor Probation Unit	1,250,000
Subtotal	\$ 1,749,000
Total Other Funding - Judicial Operations	\$ 1,749,000
Total Other Funding Sources:	\$ 34,354,450

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2019 - 2020

Account Number	Department Name	2018 - 2019 Adopted Budget	2019 - 2020 Adopted Budget
Full Time Positions		1,084	1,109
10-11	Salary of the Sheriff	\$ 172,380	\$ 173,730
10-12	Regular Salaries	73,412,083	75,418,296
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,761,910	2,838,410
10-15	Salary Incentive	436,800	453,617
10-16	Holiday Pay	1,771,790	1,520,980
10-21	FICA Taxes	5,737,211	5,866,912
10-22	Retirement Contributions	15,522,846	16,807,429
10-23	Life & Health Insurance	27,180,764	31,438,653
10-24	Workers' Compensation	1,878,706	1,659,683
	Total Personnel Services	<u>\$ 128,874,490</u>	<u>\$ 136,177,710</u>
31	Professional Services	\$ 866,850	\$ 749,290
32	Accounting & Auditing	62,050	61,050
34	Contractual Services	1,285,860	898,130
35	Investigations	329,650	325,000
38	PCORI Fee	13,060	14,000
40	Travel	375,220	412,870
41	Communication Services	943,250	925,200
42	Transportation	117,260	91,520
43	Utility Services	7,460	6,570
44	Rentals & Leases	388,060	350,550
45	Insurance	1,363,750	1,248,690
46	Repairs & Maintenance	1,923,000	2,162,520
47	Printing & Binding	50,870	53,580
48	Public Service Activities	84,040	74,170
49	Other Charges/Obligations	2,284,880	3,043,320
51	Office Supplies	798,780	755,830
52	Operating Supplies	4,403,430	4,518,730
54	Books/Subscriptions/Dues	217,510	224,160
55	Training	645,640	780,320
	Total Operating Expenses	<u>\$ 16,160,620</u>	<u>\$ 16,695,500</u>
64	Equipment	<u>\$ 2,975,380</u>	<u>\$ 2,574,550</u>
	Total Capital Outlay	<u>\$ 2,975,380</u>	<u>\$ 2,574,550</u>
71	Debt Service	\$ 5,321,660	\$ 5,547,260
72	Interest Expense	158,080	221,470
	Total Debt Service	<u>\$ 5,479,740</u>	<u>\$ 5,768,730</u>
	Total	<u><u>\$ 153,490,230</u></u>	<u><u>\$ 161,216,490</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2019 - 2020

Dept. Number	Department Name		2018 - 2019 Adopted Budget		2019 - 2020 Adopted Budget
1000	Sheriff's Administration Office	\$	503,063	\$	429,635
1100	General Counsel Office		2,375,584		2,227,689
1120	Public Records Processing Unit		420,860		453,505
1200	Fiscal Affairs Bureau		2,010,072		2,001,584
1300	Public Relations Bureau		332,045		335,950
1310	Public Information		399,140		422,998
1320	Community Education & Programs		293,477		295,854
1330	External & Legislative Affairs		331,944		337,275
1400	Chief Deputy's Office		777,532		992,841
1405	Intelligence Led Policing		1,587,081		1,657,036
1410	Strategic Planning Bureau		1,141,941		1,202,814
1450	Grants Administration Section		158,316		172,260
1420	Human Resources Bureau		3,275,965		3,388,503
1430	General Operations		23,016,079		25,297,609
2000	Support Services Bureau	\$	909,661	\$	1,333,141
2100	Purchasing & Materials Division		1,291,753		1,465,240
2101	Imprinting Services Section		68,048		70,676
2200	Fleet Operations Division		6,189,851		6,387,109
2300	Communications Division		3,549,909		3,588,292
2410	Forensic Science Division		4,125,025		4,305,011
2420	Forensic Accreditation Division		115,899		119,080
2430	AFIS Division		1,996,473		2,004,410
2600	Property & Evidence Division		1,255,925		1,247,036
2700	Records Division		2,134,279		2,200,655
2800	Training Division		3,203,208		3,159,262
4000	Information Technology Bureau	\$	970,307	\$	1,023,532
4100	IT Solutions Development Division		6,252,062		5,958,659
4200	IT Support Center Division		-		544,444
4300	Security & Communications Section		2,262,647		2,343,545
4400	IT Infrastructure & Operations Division		-		955,722
5000	Patrol Operations Bureau	\$	5,804,965	\$	5,938,460
5348	Violent Crimes Task Force		961,420		953,868
5100	Patrol-Central District Division		21,161,488		21,548,559
5136	Risk Protection Order Unit		548,960		527,157
5110	CDS Community Policing Section		430,757		490,349
5111	Negotiator Response Team		8,700		8,880
5112	Community Policing Unit		1,580,756		1,731,793
5134	SWAT Team		213,043		325,400
5140	Crime Prev. & Comm. Awareness		448,260		457,859
5200	Patrol-North District Division		13,663,430		14,390,411
5210	NDS Community Policing Section		1,621,591		1,735,853
5300	Special Operations Division		234,524		245,804
5330	Patrol Support Section		141,905		141,169

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2019 - 2020

Dept. Number	Department Name	2018 - 2019 Adopted Budget	2019 - 2020 Adopted Budget
5331	Canine Unit	1,744,702	1,677,390
5333	Marine & Environmental Lands Unit	1,111,733	847,323
5337	Underwater Search & Recovery Team	16,170	16,960
5350	Flight Unit	2,422,454	2,070,213
5340	Special Services Section	399,039	419,825
5327	Major Accident Investigative Team	343,004	380,973
5335	DUI Unit	895,306	921,561
5339	Special Events Unit	376,849	581,607
5346	Perimeter Unit	470,806	509,063
5347	Safe Harbor Unit	513,354	570,737
5355	Airport Unit	1,433,502	1,456,656
5500	Youth Education & Adm. Services Division	215,728	222,637
5131	Field Training Unit	134,496	269,010
5132	Reserve Deputy Unit	1,080	1,070
5133	Mental Health Unit	577,953	470,351
5135	Operation HOME	762,594	842,320
5360	Youth Education Section	143,067	154,285
5361	School Resource Officer Unit	2,123,140	2,755,917
5362	Youth Services Unit	245,896	488,137
5370	Youth Safety Section	-	142,844
5364	School Crossing Guard Unit	2,446,266	2,511,189
5366	School Guardian Unit	-	9,580
6000	Investigative Operations Bureau	\$ 1,066,336	\$ 944,718
6100	Criminal Investigation Division	349,316	327,281
6110	Property Crimes Section	168,784	157,720
6111	Burglary & Pawn Unit	2,429,013	2,517,141
6112	Arson & Auto Theft Unit	807,711	787,992
6114	Digital Forensics Unit	517,389	633,244
6116	Economic Crimes Unit	1,459,087	1,446,584
6117	Criminal Intelligence Unit	862,119	804,628
6118	Tactical Surveillance Unit	1,169,776	1,201,890
6120	Crimes Against Persons Section	391,494	465,192
6121	Homicide & Robbery Unit	1,330,456	1,305,978
6123	Crimes Against Children Unit	1,178,518	1,237,500
6126	Sexual Predator & Offender Tracking	1,197,905	1,241,642
6500	Narcotics Division	826,297	838,657
6514	Technical Operations Unit	507,778	565,573
6520	Narcotics Investigation Section	3,351,147	3,168,074
8000	Professional Standards Bureau	\$ 234,434	\$ 260,051
8100	Administrative Investigations Division	932,042	1,015,729
8300	Policy Development & Accreditation Division	565,544	560,319
Total		<u>\$ 153,490,230</u>	<u>\$ 161,216,490</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Detention and Corrections
2019 - 2020

Account Number	Department Name	2018 - 2019 Adopted Budget	2019 - 2020 Adopted Budget
Full Time Positions		1,027	1,033
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	66,270,941	67,421,666
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,592,690	4,043,960
10-15	Salary Incentive	238,166	229,689
10-16	Holiday Pay	2,508,240	2,152,960
10-21	FICA Taxes	5,163,429	5,378,871
10-22	Retirement Contributions	13,511,813	14,736,137
10-23	Life & Health Insurance	13,434,603	14,593,978
10-24	Workers' Compensation	1,591,678	1,282,479
	Total Personnel Services	<u>\$ 105,311,560</u>	<u>\$ 109,839,740</u>
31	Professional Services	\$ 3,263,100	\$ 4,593,850
32	Accounting & Auditing	410	390
34	Contractual Services	9,084,050	9,590,190
35	Investigations	-	-
40	Travel	50,420	48,040
41	Communication Services	-	-
42	Transportation	800	800
43	Utility Services	7,740	7,740
44	Rentals & Leases	9,500	7,260
45	Insurance	2,270	2,680
46	Repairs & Maintenance	26,220	22,530
47	Printing & Binding	10,440	11,440
48	Public Service Activities	-	-
49	Other Charges/Obligations	5,750	5,500
51	Office Supplies	108,780	111,190
52	Operating Supplies	1,309,900	1,330,930
54	Books/Subscriptions/Dues	3,280	8,850
55	Training	14,600	25,720
	Total Operating Expenses	<u>\$ 13,897,260</u>	<u>\$ 15,767,110</u>
64	Equipment	<u>\$ 31,630</u>	<u>\$ 38,580</u>
	Total Capital	<u>\$ 31,630</u>	<u>\$ 38,580</u>
71	Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total	<u><u>\$ 119,240,450</u></u>	<u><u>\$ 125,645,430</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Detention and Corrections
2019 - 2020

Dept. Number	Department Name		2018 - 2019 Adopted Budget		2019 - 2020 Adopted Budget
7000	Dept. of Detention & Corrections	\$	15,216,138	\$	17,863,549
7100	South Division		25,813,606		26,020,424
7300	Support Services Division		3,302,435		3,379,572
7310	Transportation Section		191,153		206,260
7311	Inmate Property Unit		1,063,541		1,044,432
7312	Visitation Unit		675,347		697,682
7400	Custody Management Division		152,432		187,493
7420	Inmate Records Section		5,161,526		5,385,707
7430	Classification Section		2,630,410		2,720,838
7440	Detention Investigation Unit		585,444		624,968
7500	Central Division		21,229,451		23,071,116
7600	North Division		21,464,284		21,188,425
7610	Medical Division		19,965,186		21,661,368
7700	Safe Harbor		1,789,497		1,593,596
	Total	\$	119,240,450	\$	125,645,430

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditures
Judicial Operations
2019 - 2020

Account Number	Department Name	2018 - 2019 Adopted Budget	2019 - 2020 Adopted Budget
Full Time Positions		251	247
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	16,845,975	17,067,038
10-13	Other Salaries & Wages	-	-
10-14	Overtime	305,400	390,300
10-15	Salary Incentive	100,191	91,024
10-16	Holiday Pay	50,040	42,980
10-21	FICA Taxes	1,261,125	1,276,317
10-22	Retirement Contributions	3,261,198	3,589,479
10-23	Life & Health Insurance	3,494,246	3,865,303
10-24	Workers' Compensation	420,885	366,979
	Total Personnel Services	<u>\$ 25,739,060</u>	<u>\$ 26,689,420</u>
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	741,490	1,646,730
35	Investigations	-	-
40	Travel	8,430	10,120
41	Communication Services	-	-
42	Transportation	8,320	5,700
43	Utility Services	-	-
44	Rentals & Leases	37,460	30,090
45	Insurance	1,050	540
46	Repairs & Maintenance	5,050	50
47	Printing & Binding	2,440	1,600
48	Public Service Activities	-	-
49	Other Charges/Obligations	21,700	23,690
51	Office Supplies	16,800	20,280
52	Operating Supplies	147,970	149,130
54	Books/Subscriptions/Dues	2,270	1,520
55	Training	7,790	9,510
	Total Operating Expenses	<u>\$ 1,000,770</u>	<u>\$ 1,898,960</u>
64	Equipment	<u>55,870</u>	<u>7,740</u>
	Total Capital Outlay	<u>\$ 55,870</u>	<u>\$ 7,740</u>
71	Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total	<u><u>\$ 26,795,700</u></u>	<u><u>\$ 28,596,120</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Judicial Operations
2019 - 2020

Dept. Number	Department Name		2018 - 2019 Adopted Budget		2019 - 2020 Adopted Budget
3000	Judicial Operations Bureau	\$	1,494,313	\$	1,231,078
3100	Judicial Enforcement Section		136,529		155,632
3020	Alternative Sentencing Unit		2,524,657		3,683,385
3030	Court Processing Unit		2,827,295		2,982,746
3031	Violent Offender Warrant Unit		1,149,373		1,295,249
3032	Misdemeanor & Probation Unit		2,088,467		2,115,857
3010	Criminal Court Security System		8,211,174		8,559,245
3200	Civil Court Security Section		154,261		164,540
3210	Detention Court Squad		3,241,239		3,456,855
3012	Civil Court Squad		4,968,392		4,951,533
	Total	\$	26,795,700	\$	28,596,120

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Sheriff's Administration		Cost Center:		1000	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 411,321	\$ 463,603	\$ 391,225				
Operating Expenses	69,026	39,460	38,410				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 480,347	\$ 503,063	\$ 429,635				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ 172,380	\$ 173,730				
10-12	Regular Salaries	166,911	107,644				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	25,072	20,611				
10-22	Retirement Contributions	38,216	34,672				
10-23	Life & Health Insurance	55,361	50,917				
10-24	Workers' Compensation	5,663	3,651				
	Totals	\$ 463,603	\$ 391,225				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	11,830	10,370				
41	Communication Services	-	-				
42	Transportation	150	150				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	500	600				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	700				
52	Operating Supplies	950	950				
54	Books/Subscriptions/Dues	22,670	22,700				
55	Training	2,750	2,940				
	Totals	\$ 39,460	\$ 38,410				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,308,736	\$ 1,601,154	\$ 1,545,829				
Operating Expenses	823,340	774,430	681,860				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,132,076	\$ 2,375,584	\$ 2,227,689				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,199,306	1,122,647				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	88,462	82,349				
10-22	Retirement Contributions	121,111	148,378				
10-23	Life & Health Insurance	173,180	177,691				
10-24	Workers' Compensation	19,095	14,764				
	Totals	\$ 1,601,154	\$ 1,545,829				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 731,950	\$ 626,750				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,650	10,100				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	220	330				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,000	3,000				
52	Operating Supplies	250	300				
54	Books/Subscriptions/Dues	28,960	32,080				
55	Training	6,750	8,650				
	Totals	\$ 774,430	\$ 681,860				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Public Records Processing Unit		Cost Center:		1120	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 367,222	\$ 419,800	\$ 452,085				
Operating Expenses	390	1,060	1,420				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 367,612	\$ 420,860	\$ 453,505				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	275,877	282,555				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	1,570				
10-15	Salary Incentives	1,328	1,214				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	20,407	19,364				
10-22	Retirement Contributions	41,197	39,233				
10-23	Life & Health Insurance	72,750	100,837				
10-24	Workers' Compensation	8,241	7,312				
	Totals	\$ 419,800	\$ 452,085				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	400	400				
52	Operating Supplies	450	510				
54	Books/Subscriptions/Dues	-	150				
55	Training	-	150				
	Totals	\$ 1,060	\$ 1,420				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Fiscal Affairs Bureau		Cost Center:		1200	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,769,955	\$ 1,975,512	\$ 1,969,944				
Operating Expenses	15,624	32,240	31,640				
Capital Outlay	-	2,320	-				
Debt Service	-	-	-				
Total	\$ 1,785,579	\$ 2,010,072	\$ 2,001,584				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,369,027	1,354,510				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	5,000	1,980				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	98,290	96,892				
10-22	Retirement Contributions	151,254	171,552				
10-23	Life & Health Insurance	318,199	316,220				
10-24	Workers' Compensation	33,742	28,790				
	Totals	\$ 1,975,512	\$ 1,969,944				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	50	50				
34	Contractual Services	850	900				
35	Investigations	-	-				
40	Travel	9,080	8,040				
41	Communication Services	-	-				
42	Transportation	500	300				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	500	500				
47	Printing & Binding	3,500	3,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,410	1,550				
51	Office Supplies/Small Tools & Equip	3,000	3,150				
52	Operating Supplies	2,560	2,570				
54	Books/Subscriptions/Dues	3,260	4,150				
55	Training	7,530	6,930				
	Totals	\$ 32,240	\$ 31,640				
	<u>Capital Outlay</u>						
64	Equipment	\$ 2,320	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Public Relations Bureau		Cost Center:		1300	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 260,990	\$ 267,135	\$ 267,520				
Operating Expenses	56,542	64,910	68,430				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 317,532	\$ 332,045	\$ 335,950				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	177,747	184,496				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	260	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	12,726	13,642				
10-22	Retirement Contributions	35,614	40,297				
10-23	Life & Health Insurance	37,760	26,601				
10-24	Workers' Compensation	3,028	2,484				
	Totals	\$ 267,135	\$ 267,520				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	8,500	8,500				
35	Investigations	-	-				
40	Travel	3,270	3,650				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	540	7,240				
48	Public Service Activities	49,500	45,170				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,200	2,000				
52	Operating Supplies	440	930				
54	Books/Subscriptions/Dues	310	310				
55	Training	1,150	630				
	Totals	\$ 64,910	\$ 68,430				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department: Public Information		Cost Center: 1310	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020
Personnel Services	\$ 366,003	\$ 380,540	\$ 401,198
Operating Expenses	24,110	18,600	21,800
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 390,113	\$ 399,140	\$ 422,998
Budgetary			
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	226,103	242,035
10-13	Other Salaries & Wages	-	-
10-14	Overtime	21,260	15,180
10-15	Salary Incentives	3,984	3,993
10-16	Holiday Pay	-	-
10-21	FICA Taxes	18,122	18,919
10-22	Retirement Contributions	60,145	66,647
10-23	Life & Health Insurance	46,554	50,773
10-24	Workers' Compensation	4,372	3,651
	Totals	\$ 380,540	\$ 401,198
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	3,600	7,720
35	Investigations	-	-
40	Travel	3,650	2,850
41	Communication Services	-	-
42	Transportation	30	30
43	Utility Services	-	-
44	Rentals & Leases	120	120
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	230	30
48	Public Service Activities	6,580	6,580
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	60	60
52	Operating Supplies	1,390	1,350
54	Books/Subscriptions/Dues	770	920
55	Training	2,170	2,140
	Totals	\$ 18,600	\$ 21,800
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Community Education & Programs		Cost Center:		1320	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 217,790	\$ 224,357	\$ 230,774				
Operating Expenses	62,720	69,120	65,080				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 280,510	\$ 293,477	\$ 295,854				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	157,791	151,687				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	5,570	12,300				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	13,302	12,461				
10-22	Retirement Contributions	17,120	21,582				
10-23	Life & Health Insurance	26,537	28,993				
10-24	Workers' Compensation	4,037	3,751				
	Totals	\$ 224,357	\$ 230,774				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,620	2,620				
41	Communication Services	-	-				
42	Transportation	1,450	1,300				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	830	830				
48	Public Service Activities	12,480	9,940				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	480	400				
52	Operating Supplies	50,640	49,410				
54	Books/Subscriptions/Dues	120	80				
55	Training	500	500				
	Totals	\$ 69,120	\$ 65,080				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		External & Legislative Affairs		Cost Center:		1330	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 255,833	\$ 283,944	\$ 288,945				
Operating Expenses	45,111	48,000	48,330				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 300,944	\$ 331,944	\$ 337,275				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	213,241	210,993				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,470	450				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	16,555	15,802				
10-22	Retirement Contributions	18,198	18,192				
10-23	Life & Health Insurance	29,203	38,590				
10-24	Workers' Compensation	5,277	4,918				
	Totals	\$ 283,944	\$ 288,945				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,840	6,760				
41	Communication Services	-	-				
42	Transportation	720	620				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,000	1,000				
47	Printing & Binding	13,330	14,360				
48	Public Service Activities	160	160				
49	Other Charges & Obligations	1,130	2,000				
51	Office Supplies/Small Tools & Equip	8,000	6,310				
52	Operating Supplies	100	100				
54	Books/Subscriptions/Dues	13,940	14,240				
55	Training	2,780	2,780				
	Totals	\$ 48,000	\$ 48,330				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Chief Deputy's Office		Cost Center:		1400	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 814,869	\$ 762,722	\$ 982,271				
Operating Expenses	10,036	14,810	10,570				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 824,905	\$ 777,532	\$ 992,841				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	549,321	668,826				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	15,850				
10-15	Salary Incentives	6,096	7,572				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	40,564	50,451				
10-22	Retirement Contributions	76,573	116,673				
10-23	Life & Health Insurance	83,973	116,804				
10-24	Workers' Compensation	6,195	6,095				
	Totals	\$ 762,722	\$ 982,271				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,440	4,850				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	3,000	3,000				
54	Books/Subscriptions/Dues	530	420				
55	Training	2,840	2,300				
	Totals	\$ 14,810	\$ 10,570				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Intelligence Led Policing		Cost Center:		1405	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,424,057	\$ 1,573,131	\$ 1,584,696				
Operating Expenses	13,084	13,950	72,340				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,437,141	\$ 1,587,081	\$ 1,657,036				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,117,315	1,097,269				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	10,230	20,720				
10-15	Salary Incentives	1,207	1,207				
10-16	Holiday Pay	5,860	5,030				
10-21	FICA Taxes	85,208	81,658				
10-22	Retirement Contributions	106,759	117,275				
10-23	Life & Health Insurance	218,992	238,264				
10-24	Workers' Compensation	27,560	23,273				
	Totals	\$ 1,573,131	\$ 1,584,696				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	3,600	56,530				
35	Investigations	-	-				
40	Travel	7,050	8,010				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,100	1,000				
52	Operating Supplies	720	460				
54	Books/Subscriptions/Dues	1,280	1,280				
55	Training	-	4,860				
	Totals	\$ 13,950	\$ 72,340				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Strategic Planning Bureau		Cost Center:		1410	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,068,020	\$ 1,113,401	\$ 1,172,674				
Operating Expenses	12,384	28,540	30,140				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,080,404	\$ 1,141,941	\$ 1,202,814				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	772,448	804,499				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	510	720				
10-15	Salary Incentives	4,587	4,837				
10-16	Holiday Pay	680	590				
10-21	FICA Taxes	56,874	58,896				
10-22	Retirement Contributions	124,045	138,687				
10-23	Life & Health Insurance	137,585	149,821				
10-24	Workers' Compensation	16,672	14,624				
	Totals	\$ 1,113,401	\$ 1,172,674				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	18,940	21,160				
41	Communication Services	-	-				
42	Transportation	240	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,300	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,800	1,800				
52	Operating Supplies	4,040	2,450				
54	Books/Subscriptions/Dues	200	200				
55	Training	2,020	4,420				
	Totals	\$ 28,540	\$ 30,140				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	111,285	\$	145,656	\$	163,570
Operating Expenses			5,044		12,660		8,690
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	116,329	\$	158,316	\$	172,260
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		96,623		103,395		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		620		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		7,175		7,152		
10-22	Retirement Contributions		15,449		9,033		
10-23	Life & Health Insurance		23,731		40,936		
10-24	Workers' Compensation		2,678		2,434		
	Totals	\$	145,656	\$	163,570		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		5,940		4,820		
41	Communication Services		-		-		
42	Transportation		200		200		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		230		230		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		2,340		1,010		
55	Training		3,950		2,430		
	Totals	\$	12,660	\$	8,690		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Human Resources Bureau		Cost Center:		1420	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 2,365,639	\$ 2,611,295	\$ 2,615,923				
Operating Expenses	575,221	664,670	772,580				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,940,860	\$ 3,275,965	\$ 3,388,503				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,745,368	1,707,720				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	22,210	18,350				
10-15	Salary Incentives	5,070	4,841				
10-16	Holiday Pay	7,750	6,660				
10-21	FICA Taxes	131,356	124,432				
10-22	Retirement Contributions	280,563	275,333				
10-23	Life & Health Insurance	379,429	444,232				
10-24	Workers' Compensation	39,549	34,355				
	Totals	\$ 2,611,295	\$ 2,615,923				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 42,510	\$ 37,390				
32	Accounting & Auditing	-	-				
34	Contractual Services	140,970	137,650				
35	Investigations	-	-				
40	Travel	8,270	9,310				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	310				
46	Repair & Maintenance	-	-				
47	Printing & Binding	500	1,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	128,600	124,430				
51	Office Supplies/Small Tools & Equip	2,000	2,200				
52	Operating Supplies	9,000	6,620				
54	Books/Subscriptions/Dues	83,240	79,310				
55	Training	249,370	373,760				
	Totals	\$ 664,670	\$ 772,580				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		General Operations		Cost Center:		1430	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 16,956,750	\$ 13,843,929	\$ 16,558,319				
Operating Expenses	3,595,535	3,692,410	2,970,560				
Capital Outlay	226,754	-	-				
Debit Service	5,547,398	5,479,740	5,768,730				
Total	\$ 26,326,437	\$ 23,016,079	\$ 25,297,609				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,234,250	1,131,570				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	87,605	86,575				
10-22	Retirement Contributions	218,820	200,150				
10-23	Life & Health Insurance	12,303,254	15,140,024				
10-24	Workers' Compensation	-	-				
	Totals	\$ 13,843,929	\$ 16,558,319				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	62,000	61,000				
34	Contractual Services	546,500	34,400				
35	Investigations	-	-				
38	PCORI Fee	13,060	14,000				
40	Travel	-	-				
41	Communication Services	821,880	827,680				
42	Transportation	101,950	77,080				
43	Utility Services	7,130	6,570				
44	Rentals & Leases	387,300	349,700				
45	Insurance	1,361,480	1,246,130				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	391,110	354,000				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 3,692,410	\$ 2,970,560				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ 5,321,660	\$ 5,547,260				
72	Interest Expense	158,080	221,470				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Support Services		Cost Center:		2000	
		Bureau					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 575,251	\$ 876,531	\$ 1,279,494				
Operating Expenses	42,283	33,130	53,647				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 617,534	\$ 909,661	\$ 1,333,141				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	421,760	548,379				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	203,270	366,130				
10-15	Salary Incentives	2,897	3,756				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	47,778	69,098				
10-22	Retirement Contributions	128,667	192,930				
10-23	Life & Health Insurance	65,150	90,622				
10-24	Workers' Compensation	7,009	8,579				
	Totals	\$ 876,531	\$ 1,279,494				
	<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	2,000	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,250	10,070				
52	Operating Supplies	29,780	43,477				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 33,130	\$ 53,647				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Purchasing & Materials		Cost Center:		2100	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 929,643	\$ 996,343	\$ 1,036,500				
Operating Expenses	335,438	295,410	426,740				
Capital Outlay	-	-	2,000				
Debt Service	-	-	-				
Total	\$ 1,265,081	\$ 1,291,753	\$ 1,465,240				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	701,199	719,330				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	51,023	51,203				
10-22	Retirement Contributions	70,722	65,622				
10-23	Life & Health Insurance	154,220	183,288				
10-24	Workers' Compensation	19,179	17,057				
	Totals	\$ 996,343	\$ 1,036,500				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ 530				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,370	920				
41	Communication Services	-	-				
42	Transportation	6,220	6,780				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	200	200				
47	Printing & Binding	220	270				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	3,210	3,450				
51	Office Supplies/Small Tools & Equip	1,000	5,990				
52	Operating Supplies	277,600	402,700				
54	Books/Subscriptions/Dues	2,720	2,550				
55	Training	2,870	3,350				
	Totals	\$ 295,410	\$ 426,740				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 2,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Imprinting Services		Cost Center:		2101	
		Section					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	56,290	\$	59,838	\$	61,946	
Operating Expenses		27,538		8,210		8,730	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	83,828	\$	68,048	\$	70,676	
Budgetary							
Account Number	Account Title		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		-	\$	-	\$	-
10-12	Regular Salaries		38,295		38,989		38,989
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		2,380		2,309		2,309
10-22	Retirement Contributions		3,090		3,349		3,349
10-23	Life & Health Insurance		14,631		16,082		16,082
10-24	Workers' Compensation		1,442		1,217		1,217
	Totals		\$ 59,838	\$	\$ 61,946	\$	\$ 61,946
	<u>Operating Expenses</u>						
31	Professional Services		-	\$	-	\$	-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		350		470		470
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		1,230		3,000		3,000
47	Printing & Binding		10		10		10
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		2,440		1,000		1,000
52	Operating Supplies		3,940		4,010		4,010
54	Books/Subscriptions/Dues		40		40		40
55	Training		200		200		200
	Totals		\$ 8,210	\$	\$ 8,730	\$	\$ 8,730
	<u>Capital Outlay</u>						
64	Equipment		-	\$	-	\$	-
	<u>Debt Service</u>						
71	Debt Service		-	\$	-	\$	-

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Fleet Operations		Cost Center:		2200	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,836,613	\$ 2,023,943	\$ 2,141,262				
Operating Expenses	4,270,653	4,164,358	4,245,847				
Capital Outlay	63,657	1,550	-				
Debt Service	-	-	-				
Total	\$ 6,170,923	\$ 6,189,851	\$ 6,387,109				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,404,582	1,447,985				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	4,050	3,480				
10-21	FICA Taxes	103,730	104,376				
10-22	Retirement Contributions	127,988	140,199				
10-23	Life & Health Insurance	345,713	411,744				
10-24	Workers' Compensation	37,880	33,478				
	Totals	\$ 2,023,943	\$ 2,141,262				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,300	6,770				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	1,453,720	1,645,220				
47	Printing & Binding	40	40				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	21,380	21,820				
51	Office Supplies/Small Tools & Equip	8,970	7,550				
52	Operating Supplies	2,669,938	2,559,027				
54	Books/Subscriptions/Dues	550	600				
55	Training	3,350	4,820				
	Totals	\$ 4,164,358	\$ 4,245,847				
	<u>Capital Outlay</u>						
64	Equipment	\$ 1,550	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Communications		Cost Center:		2300	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 3,223,300	\$ 3,528,389	\$ 3,568,632				
Operating Expenses	17,031	21,520	19,660				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,240,331	\$ 3,549,909	\$ 3,588,292				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,465,421	2,451,416				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,569				
10-16	Holiday Pay	44,770	38,430				
10-21	FICA Taxes	185,779	181,632				
10-22	Retirement Contributions	257,731	270,312				
10-23	Life & Health Insurance	506,443	564,322				
10-24	Workers' Compensation	66,676	60,951				
	Totals	\$ 3,528,389	\$ 3,568,632				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	10,000	10,000				
35	Investigations	-	-				
40	Travel	2,160	1,660				
41	Communication Services	-	-				
42	Transportation	50	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	-	-				
51	Office Supplies/Small Tools & Equip	3,450	3,450				
52	Operating Supplies	940	1,130				
54	Books/Subscriptions/Dues	2,390	740				
55	Training	2,480	2,580				
	Totals	\$ 21,520	\$ 19,660				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Forensic Science		Cost Center:		2410	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 3,821,057	\$ 3,994,235	\$ 4,129,561				
Operating Expenses	145,146	130,790	158,680				
Capital Outlay	31,239	-	16,770				
Debt Service	-	-	-				
Total	\$ 3,997,442	\$ 4,125,025	\$ 4,305,011				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,575,870	2,657,190				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	241	241				
10-16	Holiday Pay	57,110	49,020				
10-21	FICA Taxes	191,932	196,349				
10-22	Retirement Contributions	588,115	628,789				
10-23	Life & Health Insurance	524,484	545,980				
10-24	Workers' Compensation	56,483	51,992				
	Totals	\$ 3,994,235	\$ 4,129,561				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	12,200	17,070				
41	Communication Services	-	-				
42	Transportation	1,000	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,500	3,500				
47	Printing & Binding	500	1,320				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	14,660	14,560				
51	Office Supplies/Small Tools & Equip	9,360	25,810				
52	Operating Supplies	64,640	70,400				
54	Books/Subscriptions/Dues	8,280	4,440				
55	Training	16,650	21,080				
	Totals	\$ 130,790	\$ 158,680				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 16,770				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Forensic Accreditation Division		Cost Center:		2420	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 87,090	\$ 91,939	\$ 100,260				
Operating Expenses	27,635	23,960	18,820				
Capital Outlay	2,361	-	-				
Debt Service	-	-	-				
Total	\$ 117,086	\$ 115,899	\$ 119,080				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	70,720	72,068				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	5,399	4,877				
10-22	Retirement Contributions	5,678	6,176				
10-23	Life & Health Insurance	8,798	15,922				
10-24	Workers' Compensation	1,344	1,217				
	Totals	\$ 91,939	\$ 100,260				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 14,600	\$ 6,480				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,930	1,620				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	2,770	4,150				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	620	100				
52	Operating Supplies	600	200				
54	Books/Subscriptions/Dues	860	220				
55	Training	580	6,050				
	Totals	\$ 23,960	\$ 18,820				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		AFIS Division		Cost Center:		2430	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,812,629	\$ 1,979,343	\$ 1,984,900				
Operating Expenses	549,873	17,130	19,510				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,362,502	\$ 1,996,473	\$ 2,004,410				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,343,890	1,315,430				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	12,570	10,790				
10-21	FICA Taxes	101,450	97,626				
10-22	Retirement Contributions	283,775	301,594				
10-23	Life & Health Insurance	203,291	228,956				
10-24	Workers' Compensation	34,367	30,504				
	Totals	\$ 1,979,343	\$ 1,984,900				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	400	400				
35	Investigations	-	-				
40	Travel	8,070	6,520				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,100	1,200				
51	Office Supplies/Small Tools & Equip	640	1,600				
52	Operating Supplies	1,480	2,300				
54	Books/Subscriptions/Dues	1,660	1,230				
55	Training	2,780	6,260				
	Totals	\$ 17,130	\$ 19,510				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Property & Evidence Division		Cost Center:		2600	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,027,985	\$ 1,201,355	\$ 1,219,816				
Operating Expenses	26,613	24,850	27,220				
Capital Outlay	-	29,720	-				
Debt Service	-	-	-				
Total	\$ 1,054,598	\$ 1,255,925	\$ 1,247,036				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	748,564	751,307				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,579				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	54,226	53,990				
10-22	Retirement Contributions	166,273	180,147				
10-23	Life & Health Insurance	207,176	211,885				
10-24	Workers' Compensation	23,547	20,908				
	Totals	\$ 1,201,355	\$ 1,219,816				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,610	1,740				
41	Communication Services	-	-				
42	Transportation	30	-				
43	Utility Services	330	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	6,000	6,000				
47	Printing & Binding	1,000	1,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	3,480	3,480				
51	Office Supplies/Small Tools & Equip	930	1,090				
52	Operating Supplies	9,750	12,190				
54	Books/Subscriptions/Dues	580	580				
55	Training	1,030	1,030				
	Totals	\$ 24,850	\$ 27,220				
	<u>Capital Outlay</u>						
64	Equipment	\$ 29,720	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Records Division		Cost Center:		2700	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,980,280	\$ 2,123,139	\$ 2,194,855				
Operating Expenses	4,305	11,140	5,800				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,984,585	\$ 2,134,279	\$ 2,200,655				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,475,122	1,499,498				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	27,240	23,390				
10-21	FICA Taxes	112,153	111,211				
10-22	Retirement Contributions	137,594	142,987				
10-23	Life & Health Insurance	322,588	373,708				
10-24	Workers' Compensation	48,442	44,061				
	Totals	\$ 2,123,139	\$ 2,194,855				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	980	490				
35	Investigations	-	-				
40	Travel	-	1,390				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	260	260				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	850	850				
51	Office Supplies/Small Tools & Equip	7,530	1,230				
52	Operating Supplies	470	480				
54	Books/Subscriptions/Dues	410	410				
55	Training	530	580				
	Totals	\$ 11,140	\$ 5,800				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 2,545,747	\$ 2,556,308	\$ 2,488,702				
Operating Expenses	484,026	466,920	491,570				
Capital Outlay	84,253	179,980	178,990				
Debt Service	-	-	-				
Total	\$ 3,114,026	\$ 3,203,208	\$ 3,159,262				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,703,146	1,610,861				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,243	8,226				
10-16	Holiday Pay	930	800				
10-21	FICA Taxes	124,713	118,437				
10-22	Retirement Contributions	337,854	348,281				
10-23	Life & Health Insurance	342,326	369,149				
10-24	Workers' Compensation	40,096	32,948				
	Totals	\$ 2,556,308	\$ 2,488,702				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	75,860	124,610				
35	Investigations	-	-				
40	Travel	13,730	33,660				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	5,770	5,740				
47	Printing & Binding	1,230	630				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	17,440	12,420				
51	Office Supplies/Small Tools & Equip	97,910	25,420				
52	Operating Supplies	206,130	238,800				
54	Books/Subscriptions/Dues	25,360	27,790				
55	Training	23,490	22,390				
	Totals	\$ 466,920	\$ 491,570				
	<u>Capital Outlay</u>						
64	Equipment	\$ 179,980	\$ 178,990				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Judicial Operations		Cost Center:		3000	
		Bureau					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	972,112	\$	1,423,523	\$	1,158,338	
Operating Expenses		63,832		70,790		72,740	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,035,944	\$	1,494,313	\$	1,231,078	
Budgetary							
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			714,068		446,274	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			305,400		390,300	
10-15	Salary Incentives			3,380		3,139	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			76,901		63,118	
10-22	Retirement Contributions			214,249		184,846	
10-23	Life & Health Insurance			98,644		63,639	
10-24	Workers' Compensation			10,881		7,022	
	Totals		\$	1,423,523	\$	1,158,338	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,660		1,560	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			210		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			40		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			170		120	
52	Operating Supplies			67,800		70,000	
54	Books/Subscriptions/Dues			230		230	
55	Training			680		680	
	Totals		\$	70,790	\$	72,740	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Judicial Enforcement	Cost Center:		3100
		Section			
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 134,017	\$ 136,529	\$ 155,632		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 134,017	\$ 136,529	\$ 155,632		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	90,615	97,078		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	724	724		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	6,727	6,927		
10-22	Retirement Contributions	21,947	24,916		
10-23	Life & Health Insurance	15,067	24,770		
10-24	Workers' Compensation	1,449	1,217		
	Totals	\$ 136,529	\$ 155,632		
<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
2019 - 2020 Expenditures Budget**

Department:		Alternative Sentencing		Cost Center:		3020	
		Unit					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	1,813,409	\$	1,915,777	\$	2,178,615
Operating Expenses			827,515		608,880		1,504,770
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	2,640,924	\$	2,524,657	\$	3,683,385
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,280,364		1,429,411		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		5,311		5,204		
10-16	Holiday Pay		15,290		13,130		
10-21	FICA Taxes		95,225		104,396		
10-22	Retirement Contributions		165,855		202,549		
10-23	Life & Health Insurance		316,385		387,963		
10-24	Workers' Compensation		37,347		35,962		
	Totals	\$	1,915,777	\$	2,178,615		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		600,000		1,496,430		
35	Investigations		-		-		
40	Travel		3,300		3,580		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		210		110		
46	Repair & Maintenance		50		50		
47	Printing & Binding		1,360		420		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		380		370		
51	Office Supplies/Small Tools & Equip		1,560		1,530		
52	Operating Supplies		960		1,220		
54	Books/Subscriptions/Dues		360		360		
55	Training		700		700		
	Totals	\$	608,880	\$	1,504,770		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Court Processing Unit		Cost Center:		3030	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ 2,474,260		\$ 2,629,785		\$ 2,787,076	
Operating Expenses		198,696		197,510		195,670	
Capital Outlay		2,326		-		-	
Debt Service		-		-		-	
Total		\$ 2,675,282		\$ 2,827,295		\$ 2,982,746	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	1,744,178		1,799,571			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	6,639		8,215			
10-16	Holiday Pay	9,630		8,270			
10-21	FICA Taxes	128,921		129,155			
10-22	Retirement Contributions	275,674		291,725			
10-23	Life & Health Insurance	416,158		507,346			
10-24	Workers' Compensation	48,585		42,794			
	Totals	\$ 2,629,785		\$ 2,787,076			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	140,990		150,000			
35	Investigations	-		-			
40	Travel	440		480			
41	Communication Services	-		-			
42	Transportation	8,320		5,700			
43	Utility Services	-		-			
44	Rentals & Leases	36,940		29,570			
45	Insurance	210		210			
46	Repair & Maintenance	-		-			
47	Printing & Binding	500		500			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	6,080		5,610			
52	Operating Supplies	1,880		1,450			
54	Books/Subscriptions/Dues	210		210			
55	Training	1,940		1,940			
	Totals	\$ 197,510		\$ 195,670			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Violent Offender Warrant Unit		Cost Center:		3031	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,154,948	\$ 1,146,003	\$ 1,283,619				
Operating Expenses	5,433	3,370	10,130				
Capital Outlay	5,815	-	1,500				
Debt Service	-	-	-				
Total	\$ 1,166,196	\$ 1,149,373	\$ 1,295,249				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	759,049	803,931				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,466	5,923				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	55,449	57,710				
10-22	Retirement Contributions	163,705	197,394				
10-23	Life & Health Insurance	150,211	207,648				
10-24	Workers' Compensation	13,123	11,013				
	Totals	\$ 1,146,003	\$ 1,283,619				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,380	420				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	90	180				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	1,950				
51	Office Supplies/Small Tools & Equip	350	5,240				
52	Operating Supplies	340	270				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,210	2,070				
	Totals	\$ 3,370	\$ 10,130				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 1,500				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Misdemeanor & Probation		Cost Center:		3032	
		Unit					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	1,823,741	\$	2,014,747	\$	2,044,017	
Operating Expenses		68,170		73,720		71,840	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,891,911	\$	2,088,467	\$	2,115,857	
Budgetary							
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,416,771		1,412,374	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			724		724	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			104,177		102,491	
10-22	Retirement Contributions			136,549		145,473	
10-23	Life & Health Insurance			311,931		345,089	
10-24	Workers' Compensation			44,595		37,866	
	Totals		\$	2,014,747	\$	2,044,017	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			500		300	
35	Investigations			-		-	
40	Travel			1,320		3,080	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			420		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			340		400	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			320		370	
51	Office Supplies/Small Tools & Equip			2,940		3,510	
52	Operating Supplies			65,810		62,560	
54	Books/Subscriptions/Dues			1,470		610	
55	Training			600		900	
	Totals		\$	73,720	\$	71,840	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Criminal Court Security		Cost Center:		3010	
		Section					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 7,826,360	\$ 8,111,724	\$ 8,511,735				
Operating Expenses	51,539	43,580	41,270				
Capital Outlay	-	55,870	6,240				
Debt Service	-	-	-				
Total	\$ 7,877,899	\$ 8,211,174	\$ 8,559,245				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	5,367,472	5,523,040				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	35,128	27,789				
10-16	Holiday Pay	9,380	8,060				
10-21	FICA Taxes	391,906	403,102				
10-22	Retirement Contributions	1,073,613	1,213,454				
10-23	Life & Health Insurance	1,093,380	1,212,631				
10-24	Workers' Compensation	140,845	123,659				
	Totals	\$ 8,111,724	\$ 8,511,735				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	330	1,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	520	520				
45	Insurance	-	-				
46	Repair & Maintenance	5,000	-				
47	Printing & Binding	110	60				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	21,000	21,000				
51	Office Supplies/Small Tools & Equip	5,620	4,190				
52	Operating Supplies	9,000	11,500				
54	Books/Subscriptions/Dues	-	110				
55	Training	2,000	2,890				
	Totals	\$ 43,580	\$ 41,270				
	<u>Capital Outlay</u>						
64	Equipment	\$ 55,870	\$ 6,240				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Civil Court Security		Cost Center:		3200	
		Section					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	164,911	\$	154,261	\$	164,540	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	164,911	\$	154,261	\$	164,540	
Budgetary							
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			97,645		102,851	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,449		1,457	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			7,131		7,520	
10-22	Retirement Contributions			23,719		26,585	
10-23	Life & Health Insurance			22,747		24,910	
10-24	Workers' Compensation			1,570		1,217	
	Totals		\$	154,261	\$	164,540	
	<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
2019 - 2020 Expenditures Budget**

Department:		Detention Court Squad		Cost Center:		3210	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 3,292,474	\$ 3,238,319	\$ 3,454,315				
Operating Expenses	1,884	2,920	2,540				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,294,358	\$ 3,241,239	\$ 3,456,855				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,100,449	2,198,963				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	14,968	14,159				
10-16	Holiday Pay	15,740	13,520				
10-21	FICA Taxes	154,187	161,307				
10-22	Retirement Contributions	473,867	539,141				
10-23	Life & Health Insurance	435,822	490,526				
10-24	Workers' Compensation	43,286	36,699				
	Totals	\$ 3,238,319	\$ 3,454,315				
	<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	80	80				
52	Operating Supplies	2,180	2,130				
54	Books/Subscriptions/Dues	-	-				
55	Training	660	330				
	Totals	\$ 2,920	\$ 2,540				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Civil Court Squad	Cost Center:		3012
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 4,544,091	\$ 4,968,392	\$ 4,951,533		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 4,544,091	\$ 4,968,392	\$ 4,951,533		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	3,275,364	3,253,545		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	27,402	23,690		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	240,501	240,591		
10-22	Retirement Contributions	712,020	763,396		
10-23	Life & Health Insurance	633,901	600,781		
10-24	Workers' Compensation	79,204	69,530		
	Totals	\$ 4,968,392	\$ 4,951,533		
<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
2019 - 2020 Expenditures Budget**

Department:		Information Technology	Cost Center:		4000
		Bureau			
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 739,074	\$ 852,107	\$ 923,162		
Operating Expenses	80,077	118,200	100,370		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 819,151	\$ 970,307	\$ 1,023,532		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	619,574	660,972		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	21,560	33,720		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	48,308	52,506		
10-22	Retirement Contributions	76,740	91,037		
10-23	Life & Health Insurance	76,323	76,398		
10-24	Workers' Compensation	9,602	8,529		
	Totals	\$ 852,107	\$ 923,162		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	36,700	41,000		
35	Investigations	-	-		
40	Travel	15,520	15,430		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	300	300		
52	Operating Supplies	6,000	6,000		
54	Books/Subscriptions/Dues	880	1,030		
55	Training	58,800	36,610		
	Totals	\$ 118,200	\$ 100,370		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		IT Solutions Development Division		Cost Center:		4100	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 2,256,722	\$ 2,460,902	\$ 1,170,489				
Operating Expenses	1,894,180	2,420,180	3,144,120				
Capital Outlay	1,079,411	1,370,980	1,644,050				
Debt Service	-	-	-				
Total	\$ 5,230,313	\$ 6,252,062	\$ 5,958,659				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,772,361	819,411				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	130,684	59,146				
10-22	Retirement Contributions	159,167	86,298				
10-23	Life & Health Insurance	362,804	194,464				
10-24	Workers' Compensation	35,886	11,170				
	Totals	\$ 2,460,902	\$ 1,170,489				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	122,050	163,510				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	100	120				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,300	1,300				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,927,310	2,650,130				
51	Office Supplies/Small Tools & Equip	368,520	328,160				
52	Operating Supplies	150	150				
54	Books/Subscriptions/Dues	750	750				
55	Training	-	-				
	Totals	\$ 2,420,180	\$ 3,144,120				
	<u>Capital Outlay</u>						
64	Equipment	\$ 1,370,980	\$ 1,644,050				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		IT Support Center		Cost Center:		4200	
		Division					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	-	\$	-	\$	544,444
Operating Expenses			-		-		-
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	-	\$	-	\$	544,444
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		-		-		375,197
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		-		-		27,395
10-22	Retirement Contributions		-		-		38,344
10-23	Life & Health Insurance		-		-		94,109
10-24	Workers' Compensation		-		-		9,399
	Totals	\$	-	\$	-	\$	544,444
<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
2019 - 2020 Expenditures Budget**

Department:		Security & Communications		Cost Center:		4300	
		Section					
Account Summary	Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020		
Personnel Services	\$	1,077,169	\$	1,128,827	\$	1,138,995	
Operating Expenses		396,865		489,130		526,380	
Capital Outlay		360,209		644,690		678,170	
Debt Service		-		-		-	
Total	\$	1,834,243	\$	2,262,647	\$	2,343,545	
Budgetary							
Account Number	Account Title		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			865,771		841,262	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			66,305		63,282	
10-22	Retirement Contributions			70,883		79,045	
10-23	Life & Health Insurance			108,491		139,326	
10-24	Workers' Compensation			17,377		16,080	
10-25	Unemployment Compensation			-		-	
	Totals		\$	1,128,827	\$	1,138,995	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,360		4,200	
41	Communication Services			1,080		1,080	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			260,740		261,000	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			63,900		48,900	
51	Office Supplies/Small Tools & Equip			136,840		189,390	
52	Operating Supplies			15,250		15,250	
54	Books/Subscriptions/Dues			2,020		2,350	
55	Training			5,840		4,110	
	Totals		\$	489,130	\$	526,380	
	<u>Capital Outlay</u>						
64	Equipment		\$	644,690	\$	678,170	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		IT Infrastructure & Operations		Cost Center:		4400	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ -	\$ -	\$ 955,722				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ -	\$ -	\$ 955,722				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	-	687,564				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	-	49,765				
10-22	Retirement Contributions	-	67,578				
10-23	Life & Health Insurance	-	138,792				
10-24	Workers' Compensation	-	12,023				
	Totals	\$ -	\$ 955,722				
<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
2019 - 2020 Expenditures Budget**

Department:		Patrol Operations		Cost Center:		5000	
		Bureau					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	3,243,627	\$	5,447,615	\$	5,614,650	
Operating Expenses		288,701		291,900		319,380	
Capital Outlay		27,459		65,450		4,430	
Debt Service		-		-		-	
Total	\$	3,559,787	\$	5,804,965	\$	5,938,460	
Budgetary							
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,689,318		1,878,167	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			2,090,510		1,965,820	
10-15	Salary Incentives			11,468		22,356	
10-16	Holiday Pay			51,920		44,570	
10-21	FICA Taxes			291,867		298,285	
10-22	Retirement Contributions			934,677		998,380	
10-23	Life & Health Insurance			334,162		371,822	
10-24	Workers' Compensation			43,693		35,250	
	Totals		\$	5,447,615	\$	5,614,650	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			740		840	
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			73,370		51,650	
52	Operating Supplies			214,750		262,510	
54	Books/Subscriptions/Dues			-		-	
55	Training			2,970		4,310	
	Totals		\$	291,900	\$	319,380	
	<u>Capital Outlay</u>						
64	Equipment		\$	65,450	\$	4,430	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Violent Crimes Task Force		Cost Center:		5348	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 915,152	\$ 918,290	\$ 917,438				
Operating Expenses	35,841	43,130	36,430				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 950,993	\$ 961,420	\$ 953,868				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	571,264	578,511				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,708	5,456				
10-16	Holiday Pay	17,510	15,030				
10-21	FICA Taxes	41,981	43,314				
10-22	Retirement Contributions	140,653	153,163				
10-23	Life & Health Insurance	130,651	112,118				
10-24	Workers' Compensation	11,523	9,846				
	Totals	\$ 918,290	\$ 917,438				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	41,700	35,000				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	80	80				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	500				
52	Operating Supplies	850	850				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 43,130	\$ 36,430				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Patrol Central District		Cost Center:		5100	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 20,898,397	\$ 21,118,708	\$ 21,504,069				
Operating Expenses	38,561	42,780	44,490				
Capital Outlay	3,400	-	-				
Debt Service	-	-	-				
Total	\$ 20,940,358	\$ 21,161,488	\$ 21,548,559				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	13,093,510	13,298,278				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	108,763	107,882				
10-16	Holiday Pay	684,170	587,250				
10-21	FICA Taxes	1,007,319	1,020,515				
10-22	Retirement Contributions	3,242,972	3,389,222				
10-23	Life & Health Insurance	2,624,566	2,832,018				
10-24	Workers' Compensation	357,408	268,904				
	Totals	\$ 21,118,708	\$ 21,504,069				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	100	100				
35	Investigations	-	-				
40	Travel	500	1,250				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	210	-				
46	Repair & Maintenance	2,450	3,120				
47	Printing & Binding	4,230	4,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	7,400	7,400				
52	Operating Supplies	23,030	23,530				
54	Books/Subscriptions/Dues	40	150				
55	Training	4,820	4,440				
	Totals	\$ 42,780	\$ 44,490				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Risk Protection Order Unit		Cost Center:		5136	
Account Summary		Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020			
Personnel Services		\$ 244,272	\$ 548,960	\$ 525,567			
Operating Expenses		3,302	-	1,590			
Capital Outlay		-	-	-			
Debt Service		-	-	-			
Total		\$ 247,574	\$ 548,960	\$ 527,157			
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -	\$ -			
10-12	Regular Salaries	322,970	-	335,032			
10-13	Other Salaries & Wages	-	-	-			
10-14	Overtime	-	-	-			
10-15	Salary Incentives	-	-	3,886			
10-16	Holiday Pay	-	-	-			
10-21	FICA Taxes	24,700	-	24,605			
10-22	Retirement Contributions	79,130	-	86,447			
10-23	Life & Health Insurance	116,160	-	69,502			
10-24	Workers' Compensation	6,000	-	6,095			
	Totals	\$ 548,960	\$ 548,960	\$ 525,567			
<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	-	-	1,590			
	Totals	\$ -	\$ -	\$ 1,590			
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -	\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -	\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		CDS Community Policing		Cost Center:		5110	
		Section					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 458,799	\$ 430,757	\$ 485,489				
Operating Expenses	-	-	4,860				
Capital Outlay	7,700	-	-				
Debt Service	-	-	-				
Total	\$ 466,499	\$ 430,757	\$ 490,349				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	285,839	310,056				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,776	2,656				
10-16	Holiday Pay	430	370				
10-21	FICA Taxes	20,362	22,187				
10-22	Retirement Contributions	49,465	58,537				
10-23	Life & Health Insurance	64,811	85,588				
10-24	Workers' Compensation	7,074	6,095				
	Totals	\$ 430,757	\$ 485,489				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	700				
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	-	1,210				
52	Operating Supplies	-	2,620				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	330				
	Totals	\$ -	\$ 4,860				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Negotiator Response Team		Cost Center:		5111	
Account Summary		Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020			
Personnel Services		\$ -	\$ -	\$ -			
Operating Expenses		7,147	8,700	8,880			
Capital Outlay		20,000	-	-			
Debt Service		-	-	-			
Total		\$ 27,147	\$ 8,700	\$ 8,880			
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<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	-	400	400			
55	Training	-	1,400	1,580			
	Totals	\$ -	\$ 8,700	\$ 8,880			
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -	\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -	\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Community Policing Unit		Cost Center:		5112	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,581,639	\$ 1,576,176	\$ 1,726,173				
Operating Expenses	4,838	4,580	5,620				
Capital Outlay	11,824	-	-				
Debt Service	-	-	-				
Total	\$ 1,598,301	\$ 1,580,756	\$ 1,731,793				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,021,752	1,109,201				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,295	9,539				
10-16	Holiday Pay	6,340	5,450				
10-21	FICA Taxes	75,250	81,989				
10-22	Retirement Contributions	241,097	282,429				
10-23	Life & Health Insurance	200,096	216,657				
10-24	Workers' Compensation	22,346	20,908				
	Totals	\$ 1,576,176	\$ 1,726,173				
	<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	900	980				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,620	1,620				
52	Operating Supplies	2,000	2,000				
54	Books/Subscriptions/Dues	60	60				
55	Training	-	960				
	Totals	\$ 4,580	\$ 5,620				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		SWAT Team		Cost Center:		5134	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	94,605	\$	89,283	\$	212,680
Operating Expenses			116,710		103,750		112,720
Capital Outlay			55,286		20,010		-
Debt Service			-		-		-
Total		\$	266,601	\$	213,043	\$	325,400
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		59,825		145,509		
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		604		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		4,455		10,719		
10-22	Retirement Contributions		14,082		36,480		
10-23	Life & Health Insurance		8,970		17,388		
10-24	Workers' Compensation		1,347		2,584		
	Totals	\$	89,283	\$	212,680		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		15,640		16,000		
41	Communication Services		-		-		-
42	Transportation		680		680		
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		1,100		1,100		
47	Printing & Binding		50		50		
48	Public Service Activities		320		320		
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		6,010		10,610		
52	Operating Supplies		67,550		70,930		
54	Books/Subscriptions/Dues		1,040		1,040		
55	Training		11,360		11,990		
	Totals	\$	103,750	\$	112,720		
<u>Capital Outlay</u>							
64	Equipment	\$	20,010	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Crime Prevention & Community Awareness Section		Cost Center:		5140	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 414,241	\$ 417,250	\$ 435,349				
Operating Expenses	18,411	31,010	22,510				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 432,652	\$ 448,260	\$ 457,859				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	274,872	289,368				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,052	2,056				
10-16	Holiday Pay	4,580	3,940				
10-21	FICA Taxes	20,957	22,023				
10-22	Retirement Contributions	66,914	67,140				
10-23	Life & Health Insurance	42,370	45,904				
10-24	Workers' Compensation	5,505	4,918				
	Totals	\$ 417,250	\$ 435,349				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,630	5,120				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	7,990	2,140				
48	Public Service Activities	15,000	12,000				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	380				
52	Operating Supplies	-	400				
54	Books/Subscriptions/Dues	420	420				
55	Training	1,970	2,050				
	Totals	\$ 31,010	\$ 22,510				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Patrol North District		Cost Center:		5200	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 14,014,207	\$ 13,639,540	\$ 14,368,491				
Operating Expenses	26,853	23,890	21,920				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 14,041,060	\$ 13,663,430	\$ 14,390,411				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	8,444,413	8,848,412				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	73,152	73,188				
10-16	Holiday Pay	458,130	393,230				
10-21	FICA Taxes	647,806	679,001				
10-22	Retirement Contributions	2,092,007	2,328,024				
10-23	Life & Health Insurance	1,750,021	1,890,204				
10-24	Workers' Compensation	174,011	156,432				
	Totals	\$ 13,639,540	\$ 14,368,491				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	250	250				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	850	850				
47	Printing & Binding	3,000	3,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	3,410	3,450				
52	Operating Supplies	13,360	11,240				
54	Books/Subscriptions/Dues	50	50				
55	Training	2,970	2,970				
	Totals	\$ 23,890	\$ 21,920				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		NDS Community Policing		Cost Center:		5210	
		Section					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,599,467	\$ 1,597,711	\$ 1,716,213				
Operating Expenses	6,221	17,680	10,960				
Capital Outlay	12,999	6,200	8,680				
Debt Service	-	-	-				
Total	\$ 1,618,687	\$ 1,621,591	\$ 1,735,853				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	993,216	1,039,698				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,174	9,296				
10-16	Holiday Pay	14,790	12,700				
10-21	FICA Taxes	71,907	74,349				
10-22	Retirement Contributions	232,390	261,114				
10-23	Life & Health Insurance	253,009	299,565				
10-24	Workers' Compensation	23,225	19,491				
	Totals	\$ 1,597,711	\$ 1,716,213				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	5,160	5,160				
35	Investigations	-	-				
40	Travel	500	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,000	1,000				
47	Printing & Binding	600	790				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	5,520	-				
51	Office Supplies/Small Tools & Equip	500	1,300				
52	Operating Supplies	2,800	1,300				
54	Books/Subscriptions/Dues	60	510				
55	Training	1,540	900				
	Totals	\$ 17,680	\$ 10,960				
	<u>Capital Outlay</u>						
64	Equipment	\$ 6,200	\$ 8,680				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Special Operations		Cost Center:		5300	
		Division					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	227,128	\$	232,604	\$	243,634
Operating Expenses			29,805		1,920		2,170
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	256,933	\$	234,524	\$	245,804
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		156,063		166,074		166,074
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		1,569		1,579		1,579
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		11,347		12,350		12,350
10-22	Retirement Contributions		30,699		34,890		34,890
10-23	Life & Health Insurance		30,018		26,307		26,307
10-24	Workers' Compensation		2,908		2,434		2,434
	Totals	\$	232,604	\$	243,634		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		1,240		1,290		1,290
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		150		150		150
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		100		200		200
52	Operating Supplies		130		130		130
54	Books/Subscriptions/Dues		-		100		100
55	Training		300		300		300
	Totals	\$	1,920	\$	2,170		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Patrol Support Section		Cost Center:		5330	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 159,935	\$ 140,645	\$ 139,909				
Operating Expenses	317	1,260	1,260				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 160,252	\$ 141,905	\$ 141,169				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	99,689	97,126				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,328	1,336				
10-16	Holiday Pay	720	620				
10-21	FICA Taxes	7,624	7,277				
10-22	Retirement Contributions	13,906	14,966				
10-23	Life & Health Insurance	15,906	17,367				
10-24	Workers' Compensation	1,472	1,217				
	Totals	\$ 140,645	\$ 139,909				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	500	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	500				
	Totals	\$ 1,260	\$ 1,260				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Canine Unit		Cost Center:		5331	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,698,830	\$ 1,677,452	\$ 1,624,100				
Operating Expenses	48,612	47,250	43,290				
Capital Outlay	46,606	20,000	10,000				
Debt Service	-	-	-				
Total	\$ 1,794,048	\$ 1,744,702	\$ 1,677,390				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,060,252	1,008,303				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,416	9,056				
10-16	Holiday Pay	44,030	37,800				
10-21	FICA Taxes	80,875	76,898				
10-22	Retirement Contributions	256,882	270,089				
10-23	Life & Health Insurance	204,717	204,847				
10-24	Workers' Compensation	21,280	17,107				
	Totals	\$ 1,677,452	\$ 1,624,100				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 12,000	\$ 12,000				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,400	2,100				
35	Investigations	-	-				
40	Travel	4,500	2,130				
41	Communication Services	-	-				
42	Transportation	50	50				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	140	140				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,500	2,500				
52	Operating Supplies	23,130	20,980				
54	Books/Subscriptions/Dues	700	1,050				
55	Training	2,830	2,340				
	Totals	\$ 47,250	\$ 43,290				
	<u>Capital Outlay</u>						
64	Equipment	\$ 20,000	\$ 10,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Marine & Environmental		Cost Center:		5333	
		Lands Unit					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 837,082	\$ 976,869	\$ 758,869				
Operating Expenses	132,565	74,864	80,594				
Capital Outlay	43,533	60,000	7,860				
Debt Service	-	-	-				
Total	\$ 1,013,180	\$ 1,111,733	\$ 847,323				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	613,399	493,077				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,519	3,869				
10-16	Holiday Pay	16,820	14,440				
10-21	FICA Taxes	46,968	37,634				
10-22	Retirement Contributions	141,266	115,070				
10-23	Life & Health Insurance	137,448	86,460				
10-24	Workers' Compensation	14,449	8,319				
	Totals	\$ 976,869	\$ 758,869				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 130	\$ 480				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,430	3,170				
41	Communication Services	720	980				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	640	730				
45	Insurance	-	-				
46	Repair & Maintenance	16,430	17,300				
47	Printing & Binding	120	160				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	1,500				
51	Office Supplies/Small Tools & Equip	1,550	3,150				
52	Operating Supplies	51,124	50,814				
54	Books/Subscriptions/Dues	720	770				
55	Training	2,000	1,540				
	Totals	\$ 74,864	\$ 80,594				
	<u>Capital Outlay</u>						
64	Equipment	\$ 60,000	\$ 7,860				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Underwater Search & Recovery Team		Cost Center:		5337	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		28,490		16,170		16,960	
Capital Outlay		8,258		-		-	
Debt Service		-		-		-	
Total		\$ 36,748		\$ 16,170		\$ 16,960	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<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	3,330		1,010			
41	Communication Services	-		-			
42	Transportation	100		100			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	7,100		6,500			
47	Printing & Binding	-		-			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	2,030		4,690			
52	Operating Supplies	600		600			
54	Books/Subscriptions/Dues	1,910		1,840			
55	Training	1,100		2,220			
	Totals	\$ 16,170		\$ 16,960			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Flight Unit	Cost Center:		5350
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 1,306,922	\$ 1,426,576	\$ 1,510,901		
Operating Expenses	395,701	421,398	559,312		
Capital Outlay	791,275	574,480	-		
Debt Service	-	-	-		
Total	\$ 2,493,898	\$ 2,422,454	\$ 2,070,213		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	924,955	969,334		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	4,829	7,619		
10-16	Holiday Pay	33,780	29,000		
10-21	FICA Taxes	70,801	73,640		
10-22	Retirement Contributions	206,570	223,973		
10-23	Life & Health Insurance	167,675	191,495		
10-24	Workers' Compensation	17,966	15,840		
	Totals	\$ 1,426,576	\$ 1,510,901		
<u>Operating Expenses</u>					
31	Professional Services	\$ 1,550	\$ 1,550		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	20,680	25,070		
41	Communication Services	-	-		
42	Transportation	320	320		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	152,480	196,040		
47	Printing & Binding	100	130		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	17,460	70,510		
51	Office Supplies/Small Tools & Equip	1,670	2,900		
52	Operating Supplies	130,818	156,432		
54	Books/Subscriptions/Dues	2,540	2,520		
55	Training	93,780	103,840		
	Totals	\$ 421,398	\$ 559,312		
<u>Capital Outlay</u>					
64	Equipment	\$ 574,480	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Special Services		Cost Center:		5340	
		Section					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	420,356	\$	395,919	\$	416,625	
Operating Expenses		1,221		3,120		3,200	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	421,577	\$	399,039	\$	419,825	
Budgetary							
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			253,583		262,889	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,328		1,331	
10-16	Holiday Pay			2,990		2,570	
10-21	FICA Taxes			18,652		19,321	
10-22	Retirement Contributions			61,414		68,458	
10-23	Life & Health Insurance			53,473		58,445	
10-24	Workers' Compensation			4,479		3,611	
	Totals		\$	395,919	\$	416,625	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,900		1,980	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			30		30	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			200		200	
52	Operating Supplies			90		90	
54	Books/Subscriptions/Dues			-		-	
55	Training			900		900	
	Totals		\$	3,120	\$	3,200	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Major Accident Investigation Team		Cost Center:		5327	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 321,419	\$ 304,264	\$ 345,823				
Operating Expenses	33,026	38,740	30,250				
Capital Outlay	3,635	-	4,900				
Debt Service	-	-	-				
Total	\$ 358,080	\$ 343,004	\$ 380,973				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	193,132	201,217				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,863	3,991				
10-16	Holiday Pay	2,530	2,180				
10-21	FICA Taxes	14,079	14,378				
10-22	Retirement Contributions	46,772	53,016				
10-23	Life & Health Insurance	39,632	67,340				
10-24	Workers' Compensation	4,256	3,701				
	Totals	\$ 304,264	\$ 345,823				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	7,740	9,270				
41	Communication Services	-	-				
42	Transportation	950	990				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,800	1,990				
51	Office Supplies/Small Tools & Equip	1,800	2,100				
52	Operating Supplies	1,870	1,870				
54	Books/Subscriptions/Dues	180	180				
55	Training	24,400	13,850				
	Totals	\$ 38,740	\$ 30,250				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 4,900				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		DUI Unit	Cost Center:		5335
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 721,813	\$ 819,556	\$ 841,521		
Operating Expenses	59,571	75,750	80,040		
Capital Outlay	1,100	-	-		
Debt Service	-	-	-		
Total	\$ 782,484	\$ 895,306	\$ 921,561		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	513,632	524,793		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	5,432	5,073		
10-16	Holiday Pay	19,940	17,120		
10-21	FICA Taxes	38,882	39,893		
10-22	Retirement Contributions	120,468	130,973		
10-23	Life & Health Insurance	110,115	113,633		
10-24	Workers' Compensation	11,087	10,036		
	Totals	\$ 819,556	\$ 841,521		
<u>Operating Expenses</u>					
31	Professional Services	\$ 50,000	\$ 50,000		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	8,160	10,000		
41	Communication Services	-	-		
42	Transportation	170	170		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	2,760	3,020		
47	Printing & Binding	320	320		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	3,040	2,450		
52	Operating Supplies	7,800	7,880		
54	Books/Subscriptions/Dues	-	-		
55	Training	3,500	6,200		
	Totals	\$ 75,750	\$ 80,040		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Special Events Unit		Cost Center:		5339	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	451,822	\$	363,139	\$	566,867
Operating Expenses			16,644		13,710		14,740
Capital Outlay			21,782		-		-
Debt Service			-		-		-
Total		\$	490,248	\$	376,849	\$	581,607
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		223,100				346,417
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		3,742				6,541
10-16	Holiday Pay		5,380				4,620
10-21	FICA Taxes		16,744				25,487
10-22	Retirement Contributions		55,421				77,701
10-23	Life & Health Insurance		54,251				99,916
10-24	Workers' Compensation		4,501				6,185
	Totals	\$	363,139	\$	566,867		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		2,500				2,820
35	Investigations		-		-		-
40	Travel		3,510				3,500
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-				300
47	Printing & Binding		530				550
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		3,600				3,600
52	Operating Supplies		1,800				2,200
54	Books/Subscriptions/Dues		-		-		-
55	Training		1,770				1,770
	Totals	\$	13,710	\$	14,740		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Perimeter Unit	Cost Center:		5346
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 502,965	\$ 470,506	\$ 508,763		
Operating Expenses	20	300	300		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 502,985	\$ 470,806	\$ 509,063		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
	<u>Personnel Services</u>				
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	289,012	305,716		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,776	2,776		
10-16	Holiday Pay	17,380	14,920		
10-21	FICA Taxes	21,761	22,395		
10-22	Retirement Contributions	65,340	74,533		
10-23	Life & Health Insurance	68,303	83,505		
10-24	Workers' Compensation	5,934	4,918		
	Totals	\$ 470,506	\$ 508,763		
	<u>Operating Expenses</u>				
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	40	40		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	100	100		
52	Operating Supplies	160	160		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 300	\$ 300		
	<u>Capital Outlay</u>				
64	Equipment	\$ -	\$ -		
	<u>Debt Service</u>				
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Safe Harbor Unit	Cost Center:		5347
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 524,562	\$ 512,224	\$ 569,957		
Operating Expenses	485	1,130	780		
Capital Outlay	1,452	-	-		
Debt Service	-	-	-		
Total	\$ 526,499	\$ 513,354	\$ 570,737		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	304,762	328,386		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	1,328	1,331		
10-16	Holiday Pay	11,520	9,890		
10-21	FICA Taxes	21,963	23,521		
10-22	Retirement Contributions	74,227	86,979		
10-23	Life & Health Insurance	90,885	113,755		
10-24	Workers' Compensation	7,539	6,095		
	Totals	\$ 512,224	\$ 569,957		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	50	50		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	700	350		
51	Office Supplies/Small Tools & Equip	200	200		
52	Operating Supplies	180	180		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 1,130	\$ 780		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Airport Unit	Cost Center:		5355
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 1,478,261	\$ 1,426,432	\$ 1,456,056		
Operating Expenses	253	7,070	600		
Capital Outlay	2,914	-	-		
Debt Service	-	-	-		
Total	\$ 1,481,428	\$ 1,433,502	\$ 1,456,656		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	891,017	911,032		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	5,794	5,800		
10-16	Holiday Pay	55,960	48,040		
10-21	FICA Taxes	69,144	70,652		
10-22	Retirement Contributions	219,245	230,869		
10-23	Life & Health Insurance	168,087	174,989		
10-24	Workers' Compensation	17,185	14,674		
	Totals	\$ 1,426,432	\$ 1,456,056		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	1,360	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	120	120		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	250	250		
52	Operating Supplies	230	230		
54	Books/Subscriptions/Dues	-	-		
55	Training	5,110	-		
	Totals	\$ 7,070	\$ 600		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Youth Education and Administrative Services Division		Cost Center:		5500	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 205,163	\$ 215,398	\$ 221,957				
Operating Expenses	391	330	680				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 205,554	\$ 215,728	\$ 222,637				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	145,976	151,645				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,579				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	10,791	10,950				
10-22	Retirement Contributions	29,938	21,066				
10-23	Life & Health Insurance	24,323	34,283				
10-24	Workers' Compensation	2,801	2,434				
	Totals	\$ 215,398	\$ 221,957				
<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	-	200				
46	Repair & Maintenance	-	-				
47	Printing & Binding	40	40				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	260	400				
52	Operating Supplies	30	40				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 330	\$ 680				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Field Training Unit		Cost Center:		5131	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 187,814	\$ 128,146	\$ 262,490				
Operating Expenses	4,560	6,350	6,520				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 192,374	\$ 134,496	\$ 269,010				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	77,858	155,914				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,449	3,026				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	5,534	11,125				
10-22	Retirement Contributions	19,132	40,645				
10-23	Life & Health Insurance	22,597	49,346				
10-24	Workers' Compensation	1,576	2,434				
	Totals	\$ 128,146	\$ 262,490				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,200	1,200				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	10	20				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	110	240				
52	Operating Supplies	1,030	1,060				
54	Books/Subscriptions/Dues	-	-				
55	Training	4,000	4,000				
	Totals	\$ 6,350	\$ 6,520				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Reserve Deputy Unit		Cost Center:		5132	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		40		1,080		1,070	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 40		\$ 1,080		\$ 1,070	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<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	-		520		520	
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	-		110		100	
52	Operating Supplies	-		450		450	
54	Books/Subscriptions/Dues	-		-			
55	Training	-		-			
	Totals	\$ -		\$ 1,080		\$ 1,070	
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Mental Health Unit		Cost Center:		5133	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 474,496	\$ 558,893	\$ 447,181				
Operating Expenses	12,550	19,060	23,170				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 487,046	\$ 577,953	\$ 470,351				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	348,073	283,825				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,742	4,129				
10-16	Holiday Pay	5,450	4,680				
10-21	FICA Taxes	25,020	21,123				
10-22	Retirement Contributions	76,471	74,550				
10-23	Life & Health Insurance	92,886	53,956				
10-24	Workers' Compensation	7,251	4,918				
	Totals	\$ 558,893	\$ 447,181				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,160	4,860				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	70	60				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,110	380				
52	Operating Supplies	10,120	6,060				
54	Books/Subscriptions/Dues	100	10,310				
55	Training	1,500	1,500				
	Totals	\$ 19,060	\$ 23,170				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Operation HOME		Cost Center:		5135	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	716,547	\$	674,944	\$	755,010
Operating Expenses			84,709		87,650		87,310
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	801,256	\$	762,594	\$	842,320
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		428,855		495,321		495,321
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		1,569		1,214		1,214
10-16	Holiday Pay		25,440		21,840		21,840
10-21	FICA Taxes		32,934		37,643		37,643
10-22	Retirement Contributions		76,686		87,410		87,410
10-23	Life & Health Insurance		98,181		100,569		100,569
10-24	Workers' Compensation		11,279		11,013		11,013
	Totals	\$	674,944	\$	755,010		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		80,000		80,000		80,000
35	Investigations		-		-		-
40	Travel		3,800		3,140		3,140
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		290		330		330
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		450		520		520
52	Operating Supplies		1,610		1,630		1,630
54	Books/Subscriptions/Dues		-		-		-
55	Training		1,500		1,690		1,690
	Totals	\$	87,650	\$	87,310		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Youth Education Section		Cost Center:		5360	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 189,068	\$ 141,637	\$ 151,455				
Operating Expenses	1,610	1,430	2,830				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 190,678	\$ 143,067	\$ 154,285				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	97,639	98,877				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,086	1,093				
10-16	Holiday Pay	720	620				
10-21	FICA Taxes	7,507	7,180				
10-22	Retirement Contributions	23,841	26,030				
10-23	Life & Health Insurance	9,489	16,528				
10-24	Workers' Compensation	1,355	1,127				
	Totals	\$ 141,637	\$ 151,455				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	600	1,770				
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	300	70				
52	Operating Supplies	220	280				
54	Books/Subscriptions/Dues	-	-				
55	Training	300	700				
	Totals	\$ 1,430	\$ 2,830				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		School Resource Officer Unit		Cost Center:		5361	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 2,193,608	\$ 2,103,200	\$ 2,737,047				
Operating Expenses	19,580	19,940	18,870				
Capital Outlay	10,725	-	-				
Debt Service	-	-	-				
Total	\$ 2,223,913	\$ 2,123,140	\$ 2,755,917				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,342,274	1,715,165				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	14,968	18,128				
10-16	Holiday Pay	6,640	5,700				
10-21	FICA Taxes	97,642	124,437				
10-22	Retirement Contributions	308,854	402,879				
10-23	Life & Health Insurance	303,761	438,917				
10-24	Workers' Compensation	29,061	31,821				
	Totals	\$ 2,103,200	\$ 2,737,047				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,500	6,350				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	500	500				
47	Printing & Binding	620	830				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	580	3,320				
52	Operating Supplies	5,530	1,270				
54	Books/Subscriptions/Dues	-	-				
55	Training	6,210	6,600				
	Totals	\$ 19,940	\$ 18,870				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Youth Services Unit		Cost Center:		5362	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 301,002	\$ 243,576	\$ 478,997				
Operating Expenses	2,259	2,320	9,140				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 303,261	\$ 245,896	\$ 488,137				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	167,169	306,884				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,328	3,869				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	12,054	21,334				
10-22	Retirement Contributions	25,402	63,095				
10-23	Life & Health Insurance	33,471	77,720				
10-24	Workers' Compensation	4,152	6,095				
	Totals	\$ 243,576	\$ 478,997				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,200	2,580				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	200				
46	Repair & Maintenance	-	-				
47	Printing & Binding	90	110				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	380	380				
52	Operating Supplies	60	4,620				
54	Books/Subscriptions/Dues	-	-				
55	Training	590	1,250				
	Totals	\$ 2,320	\$ 9,140				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Youth Safety Section	Cost Center:		5370
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ -	\$ -	\$ 141,524		
Operating Expenses	-	-	1,320		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ -	\$ -	\$ 142,844		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	-	96,869		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	1,086		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	-	7,407		
10-22	Retirement Contributions	-	24,679		
10-23	Life & Health Insurance	-	10,166		
10-24	Workers' Compensation	-	1,317		
	Totals	\$ -	\$ 141,524		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	790		
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	-	-		
51	Office Supplies/Small Tools & Equip	-	200		
52	Operating Supplies	-	20		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	300		
	Totals	\$ -	\$ 1,320		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		School Crossing Guard Unit	Cost Center:		5364
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 2,170,018	\$ 2,435,036	\$ 2,499,849		
Operating Expenses	9,601	11,230	11,340		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,179,619	\$ 2,446,266	\$ 2,511,189		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,414,126	1,464,323		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	105,757	108,751		
10-22	Retirement Contributions	153,327	123,452		
10-23	Life & Health Insurance	508,257	535,621		
10-24	Workers' Compensation	253,569	267,702		
10-25	Unemployment Compensation	-	-		
	Totals	\$ 2,435,036	\$ 2,499,849		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	200	200		
35	Investigations	-	-		
40	Travel	2,000	2,000		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	630	690		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	880	900		
52	Operating Supplies	7,520	7,550		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 11,230	\$ 11,340		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		School Guardian Unit	Cost Center:		5366
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 112,728	\$ -	\$ -		
Operating Expenses	-	-	9,580		
Capital Outlay	2,802	-	-		
Debt Service	-	-	-		
Total	\$ 115,530	\$ -	\$ 9,580		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<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	-	6,120		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	160		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	440		
52	Operating Supplies	-	310		
54	Books/Subscriptions/Dues	-	90		
55	Training	-	2,460		
	Totals	\$ -	\$ 9,580		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Investigative Operations		Cost Center:		6000	
		Bureau					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 472,660	\$ 1,025,816	\$ 890,178				
Operating Expenses	67,909	40,520	54,540				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 540,569	\$ 1,066,336	\$ 944,718				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	344,949	280,947				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	370,630	365,630				
10-15	Salary Incentives	2,294	1,207				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	52,678	48,113				
10-22	Retirement Contributions	166,220	132,131				
10-23	Life & Health Insurance	83,024	58,449				
10-24	Workers' Compensation	6,021	3,701				
	Totals	\$ 1,025,816	\$ 890,178				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,270	1,830				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	50	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	510	510				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	37,190	51,500				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,500	600				
	Totals	\$ 40,520	\$ 54,540				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Criminal Investigations		Cost Center:		6100	
		Division					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	152,713	\$	153,866	\$	159,841
Operating Expenses			172,885		195,450		167,440
Capital Outlay			1,401		-		-
Debt Service			-		-		-
Total		\$	326,999	\$	349,316	\$	327,281
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		112,794		119,976		119,976
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		241		1,214		1,214
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		8,468		9,186		9,186
10-22	Retirement Contributions		15,648		18,045		18,045
10-23	Life & Health Insurance		15,262		10,203		10,203
10-24	Workers' Compensation		1,453		1,217		1,217
	Totals	\$	153,866	\$	159,841		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		143,000		121,500		121,500
35	Investigations		8,650		4,000		4,000
40	Travel		15,570		15,210		15,210
41	Communication Services		-		-		-
42	Transportation		550		500		500
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		470		480		480
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		12,690		12,560		12,560
52	Operating Supplies		6,100		5,230		5,230
54	Books/Subscriptions/Dues		480		480		480
55	Training		7,940		7,480		7,480
	Totals	\$	195,450	\$	167,440		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Property Crimes Section		Cost Center:		6110	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ 154,306		\$ 167,534		\$ 156,180	
Operating Expenses		1,494		1,250		1,540	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 155,800		\$ 168,784		\$ 157,720	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	107,660		103,702			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	1,569		362			
10-16	Holiday Pay	200		180			
10-21	FICA Taxes	7,600		7,694			
10-22	Retirement Contributions	26,164		26,608			
10-23	Life & Health Insurance	22,762		16,417			
10-24	Workers' Compensation	1,579		1,217			
	Totals	\$ 167,534		\$ 156,180			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	700		770			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	220		440			
46	Repair & Maintenance	-		-			
47	Printing & Binding	-		-			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	-		-			
52	Operating Supplies	-		-			
54	Books/Subscriptions/Dues	-		-			
55	Training	330		330			
	Totals	\$ 1,250		\$ 1,540			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Burglary & Pawn Unit		Cost Center:		6111	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 2,246,720	\$ 2,422,303	\$ 2,510,891				
Operating Expenses	4,268	6,710	6,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,250,988	\$ 2,429,013	\$ 2,517,141				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,539,087	1,580,212				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	12,916	14,727				
10-16	Holiday Pay	26,030	22,350				
10-21	FICA Taxes	113,059	116,727				
10-22	Retirement Contributions	374,709	411,187				
10-23	Life & Health Insurance	325,859	339,672				
10-24	Workers' Compensation	30,643	26,016				
	Totals	\$ 2,422,303	\$ 2,510,891				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,590	2,740				
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	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,020	3,510				
	Totals	\$ 6,710	\$ 6,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Arson & Auto Theft Unit		Cost Center:		6112	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 753,249	\$ 787,131	\$ 776,272				
Operating Expenses	16,524	20,580	11,720				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 769,773	\$ 807,711	\$ 787,992				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	499,675	477,693				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	5,553	4,475				
10-16	Holiday Pay	7,530	6,470				
10-21	FICA Taxes	35,899	34,364				
10-22	Retirement Contributions	91,840	110,486				
10-23	Life & Health Insurance	136,089	134,015				
10-24	Workers' Compensation	10,545	8,769				
	Totals	\$ 787,131	\$ 776,272				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	15,350	8,340				
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	1,680	780				
54	Books/Subscriptions/Dues	480	330				
55	Training	3,070	2,270				
	Totals	\$ 20,580	\$ 11,720				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Digital Forensics Unit		Cost Center:		6114	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 328,121	\$ 437,739	\$ 542,834				
Operating Expenses	78,601	79,650	90,410				
Capital Outlay	10,350	-	-				
Debt Service	-	-	-				
Total	\$ 417,072	\$ 517,389	\$ 633,244				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	272,493	341,247				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,052	3,271				
10-16	Holiday Pay	1,400	1,210				
10-21	FICA Taxes	19,881	25,035				
10-22	Retirement Contributions	65,188	87,457				
10-23	Life & Health Insurance	70,059	78,229				
10-24	Workers' Compensation	6,666	6,385				
	Totals	\$ 437,739	\$ 542,834				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,490	7,830				
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	50,400	55,250				
51	Office Supplies/Small Tools & Equip	1,000	1,000				
52	Operating Supplies	9,060	9,060				
54	Books/Subscriptions/Dues	400	580				
55	Training	12,800	16,190				
	Totals	\$ 79,650	\$ 90,410				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Economic Crimes Unit	Cost Center:		6116
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 1,362,845	\$ 1,450,987	\$ 1,437,394		
Operating Expenses	4,329	8,100	9,190		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 1,367,174	\$ 1,459,087	\$ 1,446,584		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	956,039	941,672		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	11,347	8,334		
10-16	Holiday Pay	7,600	6,530		
10-21	FICA Taxes	70,563	70,281		
10-22	Retirement Contributions	205,330	218,459		
10-23	Life & Health Insurance	181,528	175,698		
10-24	Workers' Compensation	18,580	16,420		
	Totals	\$ 1,450,987	\$ 1,437,394		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	6,850	8,040		
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	-	-		
55	Training	500	400		
	Totals	\$ 8,100	\$ 9,190		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Criminal Intelligence Unit		Cost Center:		6117	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 870,926	\$ 849,909	\$ 792,018				
Operating Expenses	11,519	12,210	12,610				
Capital Outlay	4,401	-	-				
Debt Service	-	-	-				
Total	\$ 886,846	\$ 862,119	\$ 804,628				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	546,473	503,249				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,122	3,380				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	39,865	37,011				
10-22	Retirement Contributions	131,204	119,958				
10-23	Life & Health Insurance	114,947	119,361				
10-24	Workers' Compensation	10,298	9,059				
	Totals	\$ 849,909	\$ 792,018				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,820	7,020				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	500				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	680	680				
55	Training	4,210	4,410				
	Totals	\$ 12,210	\$ 12,610				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Tactical Surveillance Unit		Cost Center:		6118	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,192,459	\$ 1,135,796	\$ 1,162,430				
Operating Expenses	25,658	33,980	39,460				
Capital Outlay	1,685	-	-				
Debt Service	-	-	-				
Total	\$ 1,219,802	\$ 1,169,776	\$ 1,201,890				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	751,703	777,087				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,812	7,726				
10-16	Holiday Pay	1,870	1,610				
10-21	FICA Taxes	55,955	58,767				
10-22	Retirement Contributions	181,073	201,402				
10-23	Life & Health Insurance	122,421	103,608				
10-24	Workers' Compensation	13,962	12,230				
	Totals	\$ 1,135,796	\$ 1,162,430				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	31,250	35,000				
35	Investigations	-	-				
40	Travel	1,140	2,100				
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	460	1,010				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,130	1,350				
	Totals	\$ 33,980	\$ 39,460				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Crimes Against Persons		Cost Center:		6120	
		Section					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 380,101	\$ 383,854	\$ 458,562				
Operating Expenses	9,303	7,640	6,630				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 389,404	\$ 391,494	\$ 465,192				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	240,652	282,571				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	724	2,054				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	17,571	20,160				
10-22	Retirement Contributions	56,941	67,306				
10-23	Life & Health Insurance	62,222	81,593				
10-24	Workers' Compensation	5,744	4,878				
	Totals	\$ 383,854	\$ 458,562				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	1,000	1,000				
40	Travel	4,180	3,840				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	220	-				
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	-	50				
55	Training	2,240	1,740				
	Totals	\$ 7,640	\$ 6,630				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,348,174	\$ 1,309,496	\$ 1,283,208				
Operating Expenses	20,068	20,960	22,770				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,368,242	\$ 1,330,456	\$ 1,305,978				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	820,712	809,057				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,329	5,921				
10-16	Holiday Pay	8,140	6,990				
10-21	FICA Taxes	59,489	59,333				
10-22	Retirement Contributions	198,488	210,127				
10-23	Life & Health Insurance	197,905	178,043				
10-24	Workers' Compensation	16,433	13,737				
	Totals	\$ 1,309,496	\$ 1,283,208				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	10,630	11,800				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	530	480				
55	Training	9,690	10,490				
	Totals	\$ 20,960	\$ 22,770				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Crimes Against Children		Cost Center:		6123	
		Unit					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	1,086,313	\$	1,157,998	\$	1,216,270	
Operating Expenses		17,956		20,520		21,230	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,104,269	\$	1,178,518	\$	1,237,500	
Budgetary							
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			764,369		767,905	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			10,502		10,751	
10-16	Holiday Pay			8,440		7,250	
10-21	FICA Taxes			57,132		56,530	
10-22	Retirement Contributions			156,807		178,470	
10-23	Life & Health Insurance			144,034		180,450	
10-24	Workers' Compensation			16,714		14,914	
	Totals		\$	1,157,998	\$	1,216,270	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			11,910		12,390	
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			2,350		2,350	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			1,170		1,240	
55	Training			4,790		4,950	
	Totals		\$	20,520	\$	21,230	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Sexual Predator & Offender Tracking Unit		Cost Center:		6126	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ 1,180,270		\$ 1,188,795		\$ 1,232,542	
Operating Expenses		7,873		9,110		9,100	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,188,143		\$ 1,197,905		\$ 1,241,642	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	787,801		804,166			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	6,519		5,377			
10-16	Holiday Pay	8,550		7,340			
10-21	FICA Taxes	58,350		59,212			
10-22	Retirement Contributions	160,406		166,148			
10-23	Life & Health Insurance	151,522		176,581			
10-24	Workers' Compensation	15,647		13,718			
	Totals	\$ 1,188,795		\$ 1,232,542			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	2,140		2,350			
41	Communication Services	-		-			
42	Transportation	500		280			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	2,720		2,720			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	30		30			
51	Office Supplies/Small Tools & Equip	1,370		1,370			
52	Operating Supplies	2,070		2,070			
54	Books/Subscriptions/Dues	-		-			
55	Training	280		280			
	Totals	\$ 9,110		\$ 9,100			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Narcotics Division		Cost Center:		6500	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 420,371	\$ 405,137	\$ 436,797				
Operating Expenses	427,613	421,160	396,360				
Capital Outlay	2,898	-	5,500				
Debt Service	-	-	-				
Total	\$ 850,882	\$ 826,297	\$ 838,657				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	267,384	284,953				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	724	1,820				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	19,232	20,478				
10-22	Retirement Contributions	50,670	57,737				
10-23	Life & Health Insurance	61,310	66,931				
10-24	Workers' Compensation	5,817	4,878				
	Totals	\$ 405,137	\$ 436,797				
<u>Operating Expenses</u>							
31	Professional Services	\$ 2,500	\$ 2,500				
32	Accounting & Auditing	-	-				
34	Contractual Services	240	240				
35	Investigations	320,000	320,000				
40	Travel	1,000	700				
41	Communication Services	75,920	50,000				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	300	300				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	510	510				
51	Office Supplies/Small Tools & Equip	4,070	4,220				
52	Operating Supplies	16,330	17,600				
54	Books/Subscriptions/Dues	190	190				
55	Training	-	-				
	Totals	\$ 421,160	\$ 396,360				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 5,500				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 432,337	\$ 425,278	\$ 450,763				
Operating Expenses	68,945	82,500	101,610				
Capital Outlay	33,389	-	13,200				
Debt Service	-	-	-				
Total	\$ 534,671	\$ 507,778	\$ 565,573				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	281,496	294,537				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	724	724				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	20,159	21,096				
10-22	Retirement Contributions	47,962	54,078				
10-23	Life & Health Insurance	68,991	75,450				
10-24	Workers' Compensation	5,946	4,878				
	Totals	\$ 425,278	\$ 450,763				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	50	50				
35	Investigations	-	-				
40	Travel	6,500	9,760				
41	Communication Services	43,650	45,460				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	1,500				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	18,880	20,840				
51	Office Supplies/Small Tools & Equip	2,360	3,580				
52	Operating Supplies	3,500	6,290				
54	Books/Subscriptions/Dues	310	330				
55	Training	7,250	13,800				
	Totals	\$ 82,500	\$ 101,610				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 13,200				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
		Section					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 3,116,166	\$ 3,340,567	\$ 3,157,494				
Operating Expenses	8,185	10,580	10,580				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,124,351	\$ 3,351,147	\$ 3,168,074				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,181,542	2,018,363				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	15,934	11,496				
10-16	Holiday Pay	49,400	42,410				
10-21	FICA Taxes	165,373	153,537				
10-22	Retirement Contributions	522,326	514,080				
10-23	Life & Health Insurance	364,280	380,686				
10-24	Workers' Compensation	41,712	36,922				
	Totals	\$ 3,340,567	\$ 3,157,494				
	<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	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,780	3,780				
	Totals	\$ 10,580	\$ 10,580				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Department of Detention & Corrections		Cost Center:		7000	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$	3,331,902	\$	6,472,668	\$	8,391,549
Operating Expenses			8,906,904		8,727,840		9,442,420
Capital Outlay			-		15,630		29,580
Debt Service			-		-		-
Total		\$	12,238,806	\$	15,216,138	\$	17,863,549
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		2,035,015		2,280,305		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		2,592,690		4,043,960		
10-15	Salary Incentives		4,708		8,607		
10-16	Holiday Pay		54,890		47,120		
10-21	FICA Taxes		362,470		389,520		
10-22	Retirement Contributions		1,131,680		1,303,803		
10-23	Life & Health Insurance		254,975		276,574		
10-24	Workers' Compensation		36,240		41,660		
	Totals	\$	6,472,668	\$	8,391,549		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		410		390		
34	Contractual Services		8,408,910		9,115,860		
35	Investigations		-		-		
40	Travel		50,420		48,040		
41	Communication Services		-		-		
42	Transportation		150		150		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		2,270		2,680		
46	Repair & Maintenance		7,360		1,130		
47	Printing & Binding		190		190		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		13,310		12,030		
52	Operating Supplies		228,270		234,410		
54	Books/Subscriptions/Dues		1,950		1,820		
55	Training		14,600		25,720		
	Totals	\$	8,727,840	\$	9,442,420		
<u>Capital Outlay</u>							
64	Equipment	\$	15,630	\$	29,580		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		South Division		Cost Center:		7100	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 24,974,528	\$ 25,813,606	\$ 26,020,424				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 24,974,528	\$ 25,813,606	\$ 26,020,424				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	16,074,353	16,170,814				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	71,100	71,450				
10-16	Holiday Pay	719,370	617,460				
10-21	FICA Taxes	1,218,241	1,250,246				
10-22	Retirement Contributions	3,737,052	3,987,415				
10-23	Life & Health Insurance	3,484,599	3,610,531				
10-24	Workers' Compensation	508,891	312,508				
	Totals	\$ 25,813,606	\$ 26,020,424				
	<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
2019 - 2020 Expenditures Budget**

Department:		Support Services		Cost Center:		7300	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 2,479,836	\$ 2,525,735	\$ 2,583,792				
Operating Expenses	801,000	776,700	795,780				
Capital Outlay	1,401	-	-				
Debt Service	-	-	-				
Total	\$ 3,282,237	\$ 3,302,435	\$ 3,379,572				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,670,916	1,657,564				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,347	9,077				
10-16	Holiday Pay	24,300	20,860				
10-21	FICA Taxes	123,503	121,491				
10-22	Retirement Contributions	316,767	353,787				
10-23	Life & Health Insurance	341,838	392,586				
10-24	Workers' Compensation	37,064	28,427				
	Totals	\$ 2,525,735	\$ 2,583,792				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	250	250				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	15,500	15,500				
47	Printing & Binding	5,000	6,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	3,450	3,200				
51	Office Supplies/Small Tools & Equip	61,580	68,130				
52	Operating Supplies	690,920	702,700				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 776,700	\$ 795,780				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Transportation Section		Cost Center:		7310	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 182,940	\$ 191,153	\$ 206,260				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 182,940	\$ 191,153	\$ 206,260				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	119,710	127,773				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	604	604				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	8,108	8,653				
10-22	Retirement Contributions	22,863	25,934				
10-23	Life & Health Insurance	36,855	40,862				
10-24	Workers' Compensation	3,013	2,434				
	Totals	\$ 191,153	\$ 206,260				
<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
2019 - 2020 Expenditures Budget**

Department:		Inmate Property Unit	Cost Center:		7311
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 931,116	\$ 1,063,541	\$ 1,044,432		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 931,116	\$ 1,063,541	\$ 1,044,432		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	686,516	671,282		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	18,270	15,690		
10-21	FICA Taxes	50,564	48,863		
10-22	Retirement Contributions	72,372	69,627		
10-23	Life & Health Insurance	212,208	218,012		
10-24	Workers' Compensation	23,611	20,958		
	Totals	\$ 1,063,541	\$ 1,044,432		
<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
2019 - 2020 Expenditures Budget**

Department:		Visitation Unit	Cost Center:		7312
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 636,296	\$ 675,347	\$ 697,682		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 636,296	\$ 675,347	\$ 697,682		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	446,606	452,084		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	8,770	7,530		
10-21	FICA Taxes	33,053	32,819		
10-22	Retirement Contributions	49,302	51,729		
10-23	Life & Health Insurance	122,470	140,163		
10-24	Workers' Compensation	15,146	13,357		
	Totals	\$ 675,347	\$ 697,682		
<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
2019 - 2020 Expenditures Budget**

Department:		Custody Management Division		Cost Center:		7400	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 157,491	\$ 152,432	\$ 187,493				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 157,491	\$ 152,432	\$ 187,493				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	112,794	119,976				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,579				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	8,706	8,752				
10-22	Retirement Contributions	27,272	30,938				
10-23	Life & Health Insurance	880	25,031				
10-24	Workers' Compensation	1,211	1,217				
	Totals	\$ 152,432	\$ 187,493				
	<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
2019 - 2020 Expenditures Budget**

Department:		Inmate Records Section		Cost Center:		7420	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 4,606,549	\$ 5,161,526	\$ 5,385,707				
Operating Expenses	2,406	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 4,608,955	\$ 5,161,526	\$ 5,385,707				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	3,528,258	3,685,317				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	68,220	58,560				
10-21	FICA Taxes	263,312	271,496				
10-22	Retirement Contributions	354,328	359,114				
10-23	Life & Health Insurance	842,211	916,634				
10-24	Workers' Compensation	105,197	94,586				
	Totals	\$ 5,161,526	\$ 5,385,707				
<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
2019 - 2020 Expenditures Budget**

Department:		Classification Section		Cost Center:		7430	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ 2,440,225		\$ 2,630,410		\$ 2,720,838	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 2,440,225		\$ 2,630,410		\$ 2,720,838	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	1,825,273		1,833,174			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	1,207		1,818			
10-16	Holiday Pay	36,340		31,200			
10-21	FICA Taxes	136,839		134,826			
10-22	Retirement Contributions	195,221		215,109			
10-23	Life & Health Insurance	386,004		460,410			
10-24	Workers' Compensation	49,526		44,301			
	Totals	\$ 2,630,410		\$ 2,720,838			
<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
2019 - 2020 Expenditures Budget**

Department:		Detention Investigation Unit		Cost Center:		7440	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ 583,612		\$ 585,444		\$ 624,968	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 583,612		\$ 585,444		\$ 624,968	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	390,366		406,948			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	2,052		2,420			
10-16	Holiday Pay	6,630		5,700			
10-21	FICA Taxes	29,584		30,308			
10-22	Retirement Contributions	89,868		100,339			
10-23	Life & Health Insurance	58,786		71,941			
10-24	Workers' Compensation	8,158		7,312			
	Totals	\$ 585,444		\$ 624,968			
<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
2019 - 2020 Expenditures Budget**

Department:		Central Division	Cost Center:		7500
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 21,584,229	\$ 21,229,451	\$ 23,071,116		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 21,584,229	\$ 21,229,451	\$ 23,071,116		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	13,527,867	14,245,923		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	73,514	66,835		
10-16	Holiday Pay	582,770	500,220		
10-21	FICA Taxes	963,959	1,114,255		
10-22	Retirement Contributions	3,057,795	3,669,992		
10-23	Life & Health Insurance	2,747,867	3,208,398		
10-24	Workers' Compensation	275,679	265,493		
	Totals	\$ 21,229,451	\$ 23,071,116		
<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
2019 - 2020 Expenditures Budget**

Department:		North Division	Cost Center:		7600
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
Personnel Services	\$ 20,852,361	\$ 21,464,284	\$ 21,188,425		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 20,852,361	\$ 21,464,284	\$ 21,188,425		
Budgetary					
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	13,597,571	13,247,000		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	70,134	65,356		
10-16	Holiday Pay	593,660	509,560		
10-21	FICA Taxes	1,038,199	1,034,134		
10-22	Retirement Contributions	3,188,532	3,330,522		
10-23	Life & Health Insurance	2,688,713	2,765,624		
10-24	Workers' Compensation	287,475	236,229		
	Totals	\$ 21,464,284	\$ 21,188,425		
<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
2019 - 2020 Expenditures Budget**

Department:		Medical Division		Cost Center:		7610	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		\$ 15,234,751		\$ 16,286,816		\$ 16,652,248	
Operating Expenses		4,087,945		3,662,370		5,000,120	
Capital Outlay		4,540		16,000		9,000	
Debt Service		-		-		-	
Total		\$ 19,327,236		\$ 19,965,186		\$ 21,661,368	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	11,560,249		11,810,023			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	-		-			
10-16	Holiday Pay	381,110		327,120			
10-21	FICA Taxes	875,066		880,547			
10-22	Retirement Contributions	1,180,802		1,141,485			
10-23	Life & Health Insurance	2,070,077		2,297,350			
10-24	Workers' Compensation	219,512		195,723			
	Totals	\$ 16,286,816		\$ 16,652,248			
<u>Operating Expenses</u>							
31	Professional Services	\$ 3,263,100		\$ 4,593,850			
32	Accounting & Auditing	-		-			
34	Contractual Services	211,430		211,430			
35	Investigations	-		-			
40	Travel	-		-			
41	Communication Services	-		-			
42	Transportation	400		400			
43	Utility Services	7,740		7,740			
44	Rentals & Leases	9,500		7,260			
45	Insurance	-		-			
46	Repair & Maintenance	3,360		5,900			
47	Printing & Binding	5,000		5,000			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	2,300		2,300			
51	Office Supplies/Small Tools & Equip	8,300		7,910			
52	Operating Supplies	149,910		153,000			
54	Books/Subscriptions/Dues	1,330		5,330			
55	Training	-		-			
	Totals	\$ 3,662,370		\$ 5,000,120			
<u>Capital Outlay</u>							
64	Equipment	\$ 16,000		\$ 9,000			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Safe Harbor		Cost Center:		7700	
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 1,003,188	\$ 1,059,147	\$ 1,064,806				
Operating Expenses	908,528	730,350	528,790				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,911,716	\$ 1,789,497	\$ 1,593,596				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	695,447	713,483				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,931	1,943				
10-16	Holiday Pay	13,910	11,940				
10-21	FICA Taxes	51,825	52,961				
10-22	Retirement Contributions	87,959	96,343				
10-23	Life & Health Insurance	187,120	169,862				
10-24	Workers' Compensation	20,955	18,274				
	Totals	\$ 1,059,147	\$ 1,064,806				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	463,710	262,900				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	250	250				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	25,590	23,120				
52	Operating Supplies	240,800	240,820				
54	Books/Subscriptions/Dues	-	1,700				
55	Training	-	-				
	Totals	\$ 730,350	\$ 528,790				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Professional Standards		Cost Center:		8000	
		Bureau					
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services	\$	210,793	\$	227,114	\$	253,001	
Operating Expenses		5,093		7,320		7,050	
Capital Outlay				-		-	
Debt Service				-		-	
Total	\$	215,886	\$	234,434	\$	260,051	
Budgetary							
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			157,025		164,629	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			9,430		19,370	
10-15	Salary Incentives			966		966	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			12,927		14,157	
10-22	Retirement Contributions			32,963		39,497	
10-23	Life & Health Insurance			11,222		11,948	
10-24	Workers' Compensation			2,581		2,434	
	Totals		\$	227,114	\$	253,001	
	<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			130		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			500		500	
52	Operating Supplies			6,290		6,150	
54	Books/Subscriptions/Dues			-		-	
55	Training			200		200	
	Totals		\$	7,320	\$	7,050	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Administrative Investigations		Cost Center:		8100	
		Division					
Account Summary	Actual 2017 - 2018	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
Personnel Services	\$ 880,819	\$ 891,472	\$ 977,409				
Operating Expenses	44,231	40,570	38,320				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 925,050	\$ 932,042	\$ 1,015,729				
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019	Adopted Budget 2019 - 2020				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	607,273	628,657				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,881	7,614				
10-16	Holiday Pay	4,500	3,870				
10-21	FICA Taxes	46,553	46,513				
10-22	Retirement Contributions	147,128	163,509				
10-23	Life & Health Insurance	69,611	118,817				
10-24	Workers' Compensation	9,526	8,429				
	Totals	\$ 891,472	\$ 977,409				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	30,000	30,000				
35	Investigations	-	-				
40	Travel	5,070	4,320				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	500	420				
46	Repair & Maintenance	-	-				
47	Printing & Binding	250	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	800	800				
52	Operating Supplies	200	200				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,750	2,480				
	Totals	\$ 40,570	\$ 38,320				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2019 - 2020 Expenditures Budget**

Department:		Policy Development & Accreditation Division		Cost Center:		8300	
Account Summary		Actual 2017 - 2018		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel Services		498,238		\$ 543,014		\$ 535,259	
Operating Expenses		31,392		22,530		25,060	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 529,630		\$ 565,544		\$ 560,319	
Budgetary							
Account Number	Account Title	Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	363,808		355,549			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	2,173		2,422			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	26,196		25,929			
10-22	Retirement Contributions	73,190		84,093			
10-23	Life & Health Insurance	70,479		61,121			
10-24	Workers' Compensation	7,168		6,145			
	Totals	\$ 543,014		\$ 535,259			
<u>Operating Expenses</u>							
31	Professional Services	\$ 11,610		\$ 11,610			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	6,210		5,400			
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	1,150		4,690			
51	Office Supplies/Small Tools & Equip	500		500			
52	Operating Supplies	700		700			
54	Books/Subscriptions/Dues	930		730			
55	Training	1,430		1,430			
	Totals	\$ 22,530		\$ 25,060			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			