

Pinellas County Sheriff's Office

Adopted Budget
2022 - 2023

"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
2022 - 2023**

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, 2022 and ending September 30, 2023.

	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 157,734,400	\$ 119,876,520	\$ 28,048,230	\$ 305,659,150
Operating Expenses	25,416,220	15,661,180	1,935,230	43,012,630
Capital Outlay	9,653,400	-	-	9,653,400
Debt Service	4,311,900	-	-	4,311,900
General Fund Expenditures	\$ <u>197,115,920</u>	\$ <u>135,537,700</u>	\$ <u>29,983,460</u>	\$ <u>362,637,080</u>
Revenue Sources:				
Revenue Earned by PCSO	\$ 25,136,330	\$ 14,523,810	\$ 1,564,900	\$ 41,225,040
General Fund Request	<u>171,979,590</u>	<u>121,013,890</u>	<u>28,418,560</u>	<u>321,412,040</u>
Total Request	\$ <u>197,115,920</u>	\$ <u>135,537,700</u>	\$ <u>29,983,460</u>	\$ <u>362,637,080</u>
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
 Total Full Time Positions	 1,149	 1,043	 252	 2,444

Bob Gualtieri, Sheriff
Pinellas County, Florida

STATE OF FLORIDA
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this
30th day of September 2022, by Bob Gualtieri, who is personally known to me.

Signed: _____

Notary
Sharon Johnson

Sheriff, Pinellas County, Florida
Other Funding Sources
2022 - 2023

Law Enforcement Source

2022 - 2023

Municipalities Law Enforcement Contracts:

Belleair Beach	\$	537,750
Belleair Bluffs		574,370
Belleair Shore		35,760
Dunedin		4,867,040
Indian Rocks Beach		1,161,540
Madeira Beach		1,437,340
North Redington Beach		286,930
Oldsmar		1,936,100
Redington Beach		287,300
Safety Harbor		1,576,560
Seminole		1,952,160
South Pasadena		912,260
St. Pete Beach		2,787,270
Subtotal	\$	18,352,380

Other Law Enforcement Contracts:

Belleair	\$	25,730
Clearwater		580,760
Gulfport		140,420
Indian Shores		31,400
Kenneth City		36,030
Largo		16,890
Pinellas Park		210,760
St. Petersburg		61,800
Tarpon Springs		76,490
Treasure Island		62,970
Brooker Creek/Environmental Lands		318,260
Housing Authority		174,560
Palm Harbor United Methodist Church		95,560
Town of Redington Shores		15,990
FDJJ Prolific Juvenile Offender		18,360
School Board		1,528,040
St. Pete/Clearwater Airport		1,459,350
Subtotal	\$	4,853,370

Other Law Enforcement Fees & Charges:

Alarm Fees	\$	214,300
Boat Registration Fees		740,000
Investigation Recovery		680,000
PJAC Booking		95,000
Sale of Surplus Equipment		43,650
Other Revenues		157,630
Subtotal	\$	1,930,580

Total Other Funding - Law Enforcement

\$ 25,136,330

Sheriff, Pinellas County, Florida
Other Funding Sources
2022 - 2023

Detention & Corrections Source	2022 - 2023
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Detention & Corrections Fees & Charges:	
Medical Charges	\$ 81,090
SSA Incentives	140,000
Subsistence Fees	306,990
U.S. Marshal/ICE/BOP - Housing/Transport	<u>13,995,730</u>
Subtotal	<u>\$ 14,523,810</u>
Total Other Funding - Detention & Corrections	<u><u>\$ 14,523,810</u></u>
<hr/>	
Judicial Operations Source	2022 - 2023
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Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 25,000
Service of Court Process	310,000
Misdemeanor Probation Unit	<u>1,229,900</u>
Subtotal	<u>\$ 1,564,900</u>
Total Other Funding - Judicial Operations	<u><u>\$ 1,564,900</u></u>
Total Other Funding Sources:	<u><u>\$ 41,225,040</u></u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2022- 2023

Account Number	Department Name		2021 - 2022 Adopted Budget		2022 - 2023 Adopted Budget
Full Time Positions			1,147		1,149
10-11	Salary of the Sheriff	\$	182,390	\$	205,985
10-12	Regular Salaries		83,031,217		87,891,713
10-13	Other Salaries & Wages		-		-
10-14	Overtime		3,357,020		3,605,140
10-15	Salary Incentive		489,811		466,644
10-16	Holiday Pay		1,747,670		1,994,080
10-21	FICA Taxes		6,471,919		7,212,060
10-22	Retirement Contributions		19,080,248		21,037,824
10-23	Life & Health Insurance		33,910,454		32,295,419
10-24	Workers' Compensation		2,259,721		3,025,535
	Total Personnel Services	\$	150,530,450	\$	157,734,400
31	Professional Services	\$	862,390	\$	883,920
32	Accounting & Auditing		50,870		53,350
34	Contractual Services		1,308,430		1,611,680
35	Investigations		285,500		285,000
38	PCORI Fee		14,150		14,150
40	Travel		498,200		519,455
41	Communication Services		1,264,850		1,705,580
42	Transportation		99,320		99,220
43	Utility Services		7,310		7,730
44	Rentals & Leases		404,750		407,250
45	Insurance		1,143,040		1,192,400
46	Repairs & Maintenance		3,002,480		2,921,410
47	Printing & Binding		45,160		52,320
48	Public Service Activities		79,490		85,610
49	Other Charges/Obligations		7,867,130		7,847,260
51	Office Supplies		2,001,040		2,107,935
52	Operating Supplies		4,469,710		4,562,380
54	Books/Subscriptions/Dues		221,860		231,440
55	Training		764,130		828,130
	Total Operating Expenses	\$	24,389,810	\$	25,416,220
64	Equipment	\$	7,659,220	\$	9,653,400
	Total Capital Outlay	\$	7,659,220	\$	9,653,400
71	Debt Service	\$	5,687,410	\$	4,218,410
72	Interest Expense		194,390		93,490
	Total Debt Service	\$	5,881,800	\$	4,311,900
	Total	\$	188,461,280	\$	197,115,920

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2022 - 2023

Dept. Number	Department Name		2021 - 2022 Adopted Budget		2022 - 2023 Adopted Budget
1000	Sheriff's Administration Office	\$	482,952	\$	500,166
1100	General Counsel's Office		2,484,731		2,698,644
1120	Public Records Processing Unit		594,847		616,440
1200	Fiscal Affairs Bureau		2,175,030		2,319,873
1300	Public Relations Bureau		355,054		326,163
1310	Public Information Office		384,636		399,740
1320	Community Education & Programs		801,258		845,767
1330	External & Legislative Affairs		-		-
1340	Crime Prevention & Community Awareness		497,144		539,568
1400	Chief Deputy's Office		964,351		1,018,654
1420	Human Resources Bureau		3,647,417		4,076,283
1430	General Operations		32,925,670		26,464,552
2000	Support Services Bureau	\$	1,394,018	\$	1,400,164
2100	Purchasing & Materials Division		1,424,297		1,445,065
2101	Imprinting Services Section		62,664		66,212
2200	Fleet Operations Division		6,547,862		14,357,540
2300	Communications Division		3,873,596		4,055,892
2410	Forensic Science Division		4,280,782		4,264,895
2420	Forensic Accreditation Division		135,744		144,429
2430	AFIS Division		2,165,832		2,408,744
2600	Property & Evidence Division		1,293,789		1,308,879
2700	Records Division		2,456,722		2,569,408
2800	Training Division		3,264,785		3,540,267
4000	Information Technology Bureau	\$	1,079,845	\$	1,171,231
4100	IT Solutions Development Division		6,660,776		8,027,862
4200	IT Support Center Division		615,103		638,113
4300	Security & Communications Division		2,264,894		2,385,628
4400	IT Infrastructure & Operations Division		1,027,918		1,081,469
5000	Patrol Operations Bureau	\$	11,104,267	\$	9,980,741
5348	Violent Crimes Task Force		-		-
5100	Patrol-Central District Division		22,409,842		24,008,795
5110	CDS Community Policing Section		506,966		485,321
5111	Negotiator Response Team		6,540		7,740
5112	Community Policing Unit		1,913,686		2,086,530
5134	SWAT Team		338,723		193,679
5136	Risk Protection Order Unit		-		-
5200	Patrol-North District Division		15,354,796		16,008,433
5210	NDS Community Policing Section		1,919,241		2,108,971
5300	Special Operations Division		252,703		265,999
5330	Patrol Support Section		159,999		181,003
5133	Mental Health Unit		1,943,934		2,137,467
5331	Canine Unit		1,828,627		1,975,316
5333	Marine & Environmental Lands Unit		1,632,654		1,974,116
5337	Underwater Search & Recovery Unit		15,690		27,310
5350	Flight Unit		3,350,934		3,260,596

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2022 - 2023

Dept. Number	Department Name	2021 - 2022 Adopted Budget	2022 - 2023 Adopted Budget
5340	Special Services Section	430,192	585,786
5131	Field Training Unit	278,974	304,018
5132	Reserve Deputy Unit	720	720
5327	Major Accident Investigative Team	399,747	423,092
5335	DUI Unit	1,017,186	1,055,588
5339	Special Events Unit	624,567	685,917
5346	Perimeter Unit	543,290	525,928
5347	Safe Harbor Unit	592,169	650,682
5355	Airport Unit	1,530,366	1,686,390
5500	Youth Education & Adm. Services Division	245,031	247,584
5360	Youth Education Section	171,469	184,472
5361	School Resource Officer Unit	3,224,525	3,537,706
5362	Youth Services Unit	475,700	526,178
5370	Youth Safety Section	165,088	182,758
5135	Operation H.O.M.E.	867,651	911,540
5364	School Crossing Guard Unit	3,096,279	3,464,082
5366	School Guardian Unit	667,571	696,669
6000	Investigative Operations Bureau	\$ 1,367,867	\$ 1,021,906
6100	Criminal Investigation Division	325,172	335,712
6110	Property Crimes Section	170,690	232,376
6111	Burglary & Pawn Unit	3,018,596	2,334,694
6112	Arson & Auto Theft Unit	-	-
6114	Digital Forensics Unit	725,220	858,193
6116	Economic Crimes Unit	1,640,911	1,724,784
6117	Criminal Intelligence Unit	-	-
6120	Crimes Against Persons Section	241,976	253,828
6121	Homicide & Robbery Unit	2,028,994	2,164,789
6123	Crimes Against Children Unit	1,385,409	1,469,980
6126	Sexual Predator & Offender Tracking Unit	1,335,201	1,405,429
6130	Tactical Investigations Section	3,590,674	2,766,781
6140	Threat Management Section	1,506,681	3,408,880
6141	Intelligence Led Policing	1,815,442	1,593,600
6500	Narcotics Division	858,304	662,511
6514	Technical Operations Unit	582,953	579,528
6520	Narcotics Investigation Section	3,535,375	3,631,735
8000	Professional Standards Bureau	\$ 271,002	\$ 265,225
8100	Administrative Investigations Division	1,033,751	1,143,484
8300	Policy Development & Accreditation Unit	619,031	609,552
1410	Strategic Planning Division	1,304,710	1,415,546
1450	Grants Administration	172,477	194,612
Total		<u>\$ 188,461,280</u>	<u>\$ 197,115,920</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Detention and Corrections
2022 - 2023

Account Number	Department Name	2021 - 2022 Adopted Budget	2022 - 2023 Adopted Budget
Full Time Positions		1,039	1,043
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	70,821,065	74,434,616
10-13	Other Salaries & Wages	-	-
10-14	Overtime	4,138,000	3,785,070
10-15	Salary Incentive	218,611	201,961
10-16	Holiday Pay	2,247,030	2,635,810
10-21	FICA Taxes	5,631,839	6,203,801
10-22	Retirement Contributions	16,249,188	17,991,912
10-23	Life & Health Insurance	14,500,162	12,307,393
10-24	Workers' Compensation	1,552,235	2,315,957
	Total Personnel Services	<u>\$ 115,358,130</u>	<u>\$ 119,876,520</u>
31	Professional Services	\$ 4,663,400	\$ 5,210,200
32	Accounting & Auditing	300	200
34	Contractual Services	9,759,830	8,678,980
35	Investigations	-	-
40	Travel	73,820	71,260
41	Communication Services	-	-
42	Transportation	800	700
43	Utility Services	11,000	11,000
44	Rentals & Leases	3,260	3,260
45	Insurance	2,600	2,600
46	Repairs & Maintenance	27,610	28,610
47	Printing & Binding	6,380	5,390
48	Public Service Activities	-	-
49	Other Charges/Obligations	5,540	12,430
51	Office Supplies	119,180	142,660
52	Operating Supplies	1,477,640	1,474,540
54	Books/Subscriptions/Dues	7,460	4,790
55	Training	17,490	14,560
	Total Operating Expenses	<u>\$ 16,176,310</u>	<u>\$ 15,661,180</u>
64	Equipment	\$ -	\$ -
	Total Capital	<u>\$ -</u>	<u>\$ -</u>
71	Debt Service	\$ -	\$ -
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total	<u><u>\$ 131,534,440</u></u>	<u><u>\$ 135,537,700</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Detention and Corrections
2022 - 2023

Dept. Number	Department Name		2021 - 2022 Adopted Budget		2022 - 2023 Adopted Budget
7000	Dept. of Detention & Corrections	\$	19,596,342	\$	16,385,862
7100	South Division		26,059,119		28,366,017
7300	Support Services Division		3,561,833		3,382,084
7310	Transportation Section		205,839		1,860,352
7311	Inmate Property Section		1,107,712		1,130,115
7312	Visitation Section		744,627		721,821
7400	Custody Management Division		188,673		245,585
7420	Inmate Records Section		5,611,718		5,878,834
7430	Classification Section		2,888,746		2,942,030
7440	Detention Investigation Unit		702,127		758,003
7500	Central Division		24,977,383		26,965,204
7600	North Division		21,862,845		23,273,999
7610	Medical Division		22,317,693		21,801,928
7700	Safe Harbor Section		1,709,783		1,825,866
	Total	\$	<u>131,534,440</u>	\$	<u>135,537,700</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditures
Judicial Operations
2022 - 2023

Account Number	Department Name	2021 - 2022 Adopted Budget	2022 - 2023 Adopted Budget
Full Time Positions		251	252
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	17,126,133	18,047,909
10-13	Other Salaries & Wages	-	-
10-14	Overtime	304,980	409,780
10-15	Salary Incentive	79,187	85,351
10-16	Holiday Pay	63,210	71,830
10-21	FICA Taxes	1,273,806	1,426,286
10-22	Retirement Contributions	3,603,403	4,047,596
10-23	Life & Health Insurance	3,665,483	3,340,750
10-24	Workers' Compensation	466,788	618,728
	Total Personnel Services	<u>\$ 26,582,990</u>	<u>\$ 28,048,230</u>
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	1,478,380	1,620,300
35	Investigations	-	-
40	Travel	8,790	9,910
41	Communication Services	-	-
42	Transportation	8,320	8,320
43	Utility Services	-	-
44	Rentals & Leases	30,090	30,090
45	Insurance	550	880
46	Repairs & Maintenance	50	50
47	Printing & Binding	3,110	3,100
48	Public Service Activities	-	-
49	Other Charges/Obligations	34,360	30,160
51	Office Supplies	16,670	22,810
52	Operating Supplies	196,780	198,240
54	Books/Subscriptions/Dues	3,940	3,000
55	Training	8,960	8,370
	Total Operating Expenses	<u>\$ 1,790,000</u>	<u>\$ 1,935,230</u>
64	Equipment	-	-
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>
71	Debt Service	\$ -	\$ -
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total	<u><u>\$ 28,372,990</u></u>	<u><u>\$ 29,983,460</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Judicial Operations
2022 - 2023

Dept. Number	Department Name		2021 - 2022 Adopted Budget		2022 - 2023 Adopted Budget
3000	Judicial Operations Bureau	\$	1,234,674	\$	1,049,674
3001	Judicial Services Division		186,666		189,318
3100	Court Supervision Section		166,565		178,411
3020	Alternative Sentencing Unit		3,678,029		4,037,890
3032	Misdemeanor Probation Unit		2,279,653		2,395,619
3200	Civil Court Security Section		160,800		173,993
3030	Court Processing Unit		3,113,723		3,372,529
3012	Civil Court Squad - CLW		2,642,408		2,787,088
3013	Civil Court Squad - SP		2,548,897		2,605,157
3300	Criminal Court Security Section		149,692		166,601
3010	Criminal Court Squad		8,652,245		9,218,836
3210	Detention Court Squad		3,559,638		3,808,344
	Total	\$	28,372,990	\$	29,983,460

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Sheriff's Administration		Cost Center:		1000	
		Office					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	441,979	\$	437,862	\$	458,646	
Operating Expenses		35,491		45,090		41,520	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	477,470	\$	482,952	\$	500,166	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	182,390	\$	205,985	
10-12	Regular Salaries			125,987		140,325	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			22,334		26,831	
10-22	Retirement Contributions			45,618		41,385	
10-23	Life & Health Insurance			56,338		37,136	
10-24	Workers' Compensation			5,195		6,984	
	Totals		\$	437,862	\$	458,646	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			16,120		12,510	
41	Communication Services			-		-	
42	Transportation			300		300	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			1,400		1,400	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			700		500	
52	Operating Supplies			850		850	
54	Books/Subscriptions/Dues			22,780		22,830	
55	Training			2,940		3,020	
	Totals		\$	45,090	\$	41,520	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,580,628	\$ 1,691,171	\$ 1,891,574				
Operating Expenses	705,760	793,560	807,070				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,286,388	\$ 2,484,731	\$ 2,698,644				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,253,482	1,418,265				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	420	260				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	92,781	108,628				
10-22	Retirement Contributions	162,854	186,192				
10-23	Life & Health Insurance	160,846	147,972				
10-24	Workers' Compensation	20,788	30,257				
	Totals	\$ 1,691,171	\$ 1,891,574				
<u>Operating Expenses</u>							
31	Professional Services	\$ 736,750	\$ 747,910				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	10,100	10,100				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	3,000	3,000				
52	Operating Supplies	350	350				
54	Books/Subscriptions/Dues	34,060	36,300				
55	Training	8,650	8,650				
	Totals	\$ 793,560	\$ 807,070				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department: Public Records		Cost Center: 1120	
Processing Unit			
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
Personnel Services	\$ 472,677	\$ 593,857	\$ 615,420
Operating Expenses	458	990	1,020
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 473,135	\$ 594,847	\$ 616,440
Budgetary			
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	370,205	411,730
10-13	Other Salaries & Wages	-	-
10-14	Overtime	660	370
10-15	Salary Incentives	1,207	1,208
10-16	Holiday Pay	-	-
10-21	FICA Taxes	26,280	31,709
10-22	Retirement Contributions	63,678	65,422
10-23	Life & Health Insurance	117,958	87,470
10-24	Workers' Compensation	13,869	17,511
	Totals	\$ 593,857	\$ 615,420
	<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	100	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	250	250
52	Operating Supplies	490	490
54	Books/Subscriptions/Dues	150	180
55	Training	-	-
	Totals	\$ 990	\$ 1,020
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Fiscal Affairs Bureau		Cost Center:		1200	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,917,285	\$ 2,137,650	\$ 2,270,563				
Operating Expenses	17,276	37,380	49,310				
Capital Outlay	2,135	-	-				
Debt Service	-	-	-				
Total	\$ 1,936,696	\$ 2,175,030	\$ 2,319,873				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,458,332	1,581,250				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	8,100	8,550				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	105,904	121,631				
10-22	Retirement Contributions	206,864	214,768				
10-23	Life & Health Insurance	320,330	294,289				
10-24	Workers' Compensation	38,120	50,075				
	Totals	\$ 2,137,650	\$ 2,270,563				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	50	50				
34	Contractual Services	960	980				
35	Investigations	-	-				
40	Travel	9,690	14,660				
41	Communication Services	-	-				
42	Transportation	300	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	220	-				
46	Repair & Maintenance	300	-				
47	Printing & Binding	4,500	5,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,700	1,480				
51	Office Supplies/Small Tools & Equip	2,400	2,400				
52	Operating Supplies	1,950	1,300				
54	Books/Subscriptions/Dues	4,090	4,720				
55	Training	11,220	18,120				
	Totals	\$ 37,380	\$ 49,310				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Public Relations Bureau	Cost Center:		1300
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 265,294	\$ 292,674	\$ 254,413		
Operating Expenses	59,222	62,380	71,750		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 324,516	\$ 355,054	\$ 326,163		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	193,130	169,825		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	14,045	12,997		
10-22	Retirement Contributions	47,637	47,512		
10-23	Life & Health Insurance	34,396	21,734		
10-24	Workers' Compensation	3,466	2,345		
	Totals	\$ 292,674	\$ 254,413		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	3,310	3,310		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	110	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	7,240	11,770		
48	Public Service Activities	46,240	50,990		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	3,550	3,550		
52	Operating Supplies	950	970		
54	Books/Subscriptions/Dues	350	530		
55	Training	630	630		
	Totals	\$ 62,380	\$ 71,750		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Public Information Office		Cost Center:		1310	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 355,295	\$ 360,866	\$ 375,760				
Operating Expenses	16,531	23,770	23,980				
Capital Outlay	1,078	-	-				
Debt Service	-	-	-				
Total	\$ 372,904	\$ 384,636	\$ 399,740				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	248,801	242,485				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	5,130	6,440				
10-15	Salary Incentives	1,449	3,380				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	19,134	19,389				
10-22	Retirement Contributions	52,237	65,690				
10-23	Life & Health Insurance	28,920	31,392				
10-24	Workers' Compensation	5,195	6,984				
	Totals	\$ 360,866	\$ 375,760				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	8,140	8,140				
35	Investigations	-	-				
40	Travel	2,690	2,740				
41	Communication Services	-	-				
42	Transportation	30	30				
43	Utility Services	-	-				
44	Rentals & Leases	830	830				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	30	30				
48	Public Service Activities	8,060	8,060				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	110	110				
52	Operating Supplies	1,360	1,520				
54	Books/Subscriptions/Dues	920	920				
55	Training	1,600	1,600				
	Totals	\$ 23,770	\$ 23,980				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Community Education & Programs		Cost Center:		1320	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 449,852	\$ 678,698	\$ 700,847				
Operating Expenses	48,252	117,560	144,920				
Capital Outlay	5,800	5,000	-				
Debt Service	-	-	-				
Total	\$ 503,904	\$ 801,258	\$ 845,767				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	468,539	464,058				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	12,080	27,620				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	35,388	37,611				
10-22	Retirement Contributions	52,066	65,064				
10-23	Life & Health Insurance	96,769	89,066				
10-24	Workers' Compensation	13,856	17,428				
	Totals	\$ 678,698	\$ 700,847				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,030	6,220				
41	Communication Services	-	-				
42	Transportation	1,890	1,590				
43	Utility Services	-	-				
44	Rentals & Leases	-	3,500				
45	Insurance	-	-				
46	Repair & Maintenance	1,000	1,000				
47	Printing & Binding	5,110	7,930				
48	Public Service Activities	9,870	11,240				
49	Other Charges & Obligations	3,000	3,430				
51	Office Supplies/Small Tools & Equip	11,740	13,810				
52	Operating Supplies	58,690	76,570				
54	Books/Subscriptions/Dues	16,400	16,050				
55	Training	3,830	3,580				
	Totals	\$ 117,560	\$ 144,920				
<u>Capital Outlay</u>							
64	Equipment	\$ 5,000	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department: External & Legislative Affairs		Cost Center: 1330	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
Personnel Services	\$ 114,797	\$ -	\$ -
Operating Expenses	15,350	-	-
Capital Outlay	2,495	-	-
Debt Service	-	-	-
Total	\$ 132,642	\$ -	\$ -
Budgetary			
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
	<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	-	-
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
2022 - 2023 Expenditures Budget**

Department:		Crime Prevention & Community Awareness		Cost Center:		1340	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 393,838	\$ 455,574	\$ 502,138				
Operating Expenses	3,234	41,570	37,430				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 397,072	\$ 497,144	\$ 539,568				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	294,256	322,864				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,370	4,380				
10-15	Salary Incentives	4,225	4,225				
10-16	Holiday Pay	4,590	4,900				
10-21	FICA Taxes	22,313	25,734				
10-22	Retirement Contributions	64,906	75,637				
10-23	Life & Health Insurance	56,981	56,275				
10-24	Workers' Compensation	6,933	8,123				
	Totals	\$ 455,574	\$ 502,138				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	14,610	12,160				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	330	330				
48	Public Service Activities	15,000	15,000				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,030	340				
52	Operating Supplies	4,580	4,580				
54	Books/Subscriptions/Dues	420	420				
55	Training	5,600	4,600				
	Totals	\$ 41,570	\$ 37,430				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Chief Deputy's Office		Cost Center:		1400	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 785,880	\$ 952,191	\$ 1,009,004				
Operating Expenses	6,824	12,160	9,650				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 792,704	\$ 964,351	\$ 1,018,654				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	676,443	702,199				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,280	-				
10-15	Salary Incentives	5,975	5,855				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	51,302	54,178				
10-22	Retirement Contributions	117,429	151,569				
10-23	Life & Health Insurance	89,101	84,676				
10-24	Workers' Compensation	8,661	10,527				
	Totals	\$ 952,191	\$ 1,009,004				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,840	3,860				
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	570	490				
55	Training	2,750	2,300				
	Totals	\$ 12,160	\$ 9,650				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Human Resources Bureau		Cost Center:		1420	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,685,629	\$ 2,855,847	\$ 3,241,033				
Operating Expenses	852,276	791,570	835,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,537,905	\$ 3,647,417	\$ 4,076,283				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,876,467	2,122,807				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	48,120	59,620				
10-15	Salary Incentives	3,863	3,139				
10-16	Holiday Pay	6,520	8,530				
10-21	FICA Taxes	140,735	167,951				
10-22	Retirement Contributions	320,938	434,278				
10-23	Life & Health Insurance	408,956	379,541				
10-24	Workers' Compensation	50,248	65,167				
	Totals	\$ 2,855,847	\$ 3,241,033				
<u>Operating Expenses</u>							
31	Professional Services	\$ 36,610	\$ 42,880				
32	Accounting & Auditing	-	-				
34	Contractual Services	234,710	233,770				
35	Investigations	-	-				
40	Travel	10,560	45,830				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	220	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,500	1,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	106,820	108,260				
51	Office Supplies/Small Tools & Equip	6,260	5,830				
52	Operating Supplies	9,360	9,460				
54	Books/Subscriptions/Dues	79,860	81,550				
55	Training	305,570	306,070				
	Totals	\$ 791,570	\$ 835,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department: General Operations		Cost Center: 1430	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
Personnel Services	\$ 19,363,215	\$ 17,463,310	\$ 18,050,252
Operating Expenses	4,160,399	3,439,040	4,102,400
Capital Outlay	65,527	6,141,520	-
Debit Service	7,669,698	5,881,800	4,311,900
Total	\$ 31,258,839	\$ 32,925,670	\$ 26,464,552
Budgetary			
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	795,825	767,240
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	60,360	58,700
10-22	Retirement Contributions	146,340	157,210
10-23	Life & Health Insurance	16,460,785	17,067,102
10-24	Workers' Compensation	-	-
10-25	Unemployment Compensation	-	-
	Totals	\$ 17,463,310	\$ 18,050,252
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	50,820	53,300
34	Contractual Services	194,630	365,590
35	Investigations	-	-
38	PCORI Fee	14,150	14,150
40	Travel	-	-
41	Communication Services	1,214,070	1,642,380
42	Transportation	77,780	77,780
43	Utility Services	7,310	7,730
44	Rentals & Leases	379,370	376,620
45	Insurance	1,141,080	1,190,550
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	359,830	374,300
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 3,439,040	\$ 4,102,400
64	<u>Capital Outlay</u> Equipment	\$ 6,141,520	\$ -
71	<u>Debt Service</u> Debt Service	\$ 5,687,410	\$ 4,218,410
72	Interest Expense	194,390	93,490

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Support Services		Cost Center:		2000	
		Bureau					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	707,543	\$	1,331,878	\$	1,340,424	
Operating Expenses		76,524		62,140		59,740	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	784,067	\$	1,394,018	\$	1,400,164	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			664,760		506,836	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			290,620		435,290	
10-15	Salary Incentives			3,139		3,260	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			72,290		72,389	
10-22	Retirement Contributions			217,500		239,360	
10-23	Life & Health Insurance			73,170		69,285	
10-24	Workers' Compensation			10,399		14,004	
	Totals		\$	1,331,878	\$	1,340,424	
	<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			-		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			19,610		11,080	
52	Operating Supplies			42,430		48,450	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	62,140	\$	59,740	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Purchasing & Materials		Cost Center:		2100	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	998,266	\$	1,086,717	\$	1,109,865	
Operating Expenses		293,961		337,580		335,200	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,292,227	\$	1,424,297	\$	1,445,065	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			727,609		773,452	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		280	
10-21	FICA Taxes			51,746		59,367	
10-22	Retirement Contributions			87,014		85,638	
10-23	Life & Health Insurance			194,355		156,100	
10-24	Workers' Compensation			25,993		35,028	
	Totals		\$	1,086,717	\$	1,109,865	
	<u>Operating Expenses</u>						
31	Professional Services		\$	530	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			10,370		10,370	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			150		150	
47	Printing & Binding			280		280	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			350		550	
51	Office Supplies/Small Tools & Equip			1,810		2,060	
52	Operating Supplies			319,450		319,510	
54	Books/Subscriptions/Dues			1,380		1,380	
55	Training			3,260		900	
	Totals		\$	337,580	\$	335,200	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Imprinting Services		Cost Center:		2101	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	49,416	\$	51,594	\$	55,272	
Operating Expenses		10,705		11,070		10,940	
Capital Outlay		52,647		-		-	
Debt Service		-		-		-	
Total	\$	112,768	\$	62,664	\$	66,212	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			41,531		44,281	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			2,881		3,388	
10-22	Retirement Contributions			4,341		4,636	
10-23	Life & Health Insurance			1,113		635	
10-24	Workers' Compensation			1,728		2,332	
	Totals		\$	51,594	\$	55,272	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			160		860	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			3,270		3,270	
47	Printing & Binding			10		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			1,910		970	
52	Operating Supplies			5,360		5,480	
54	Books/Subscriptions/Dues			-		-	
55	Training			360		360	
	Totals		\$	11,070	\$	10,940	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Fleet Operations		Cost Center:		2200	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	2,096,099	\$	2,278,102	\$	2,386,990	
Operating Expenses		3,916,691		4,269,760		4,281,540	
Capital Outlay		992,300		-		7,689,010	
Debt Service		-		-		-	
Total	\$	7,005,090	\$	6,547,862	\$	14,357,540	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,542,760		1,642,858	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			5,480		9,180	
10-21	FICA Taxes			110,508		127,370	
10-22	Retirement Contributions			161,733		180,144	
10-23	Life & Health Insurance			410,840		365,703	
10-24	Workers' Compensation			46,781		61,735	
	Totals		\$	2,278,102	\$	2,386,990	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			11,800		13,730	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		-	
46	Repair & Maintenance			1,666,490		1,666,490	
47	Printing & Binding			40		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			8,420		13,410	
51	Office Supplies/Small Tools & Equip			8,820		4,500	
52	Operating Supplies			2,564,910		2,572,020	
54	Books/Subscriptions/Dues			600		1,200	
55	Training			8,570		10,150	
	Totals		\$	4,269,760	\$	4,281,540	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	7,689,010	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Communications		Cost Center:		2300	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	3,519,120	\$	3,854,586	\$	4,034,822	
Operating Expenses		16,081		19,010		21,070	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,535,201	\$	3,873,596	\$	4,055,892	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,615,305		2,747,351	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,569		1,570	
10-16	Holiday Pay			37,510		46,150	
10-21	FICA Taxes			191,301		213,922	
10-22	Retirement Contributions			314,558		358,284	
10-23	Life & Health Insurance			609,441		559,198	
10-24	Workers' Compensation			84,902		108,347	
	Totals		\$	3,854,586	\$	4,034,822	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			10,000		10,000	
35	Investigations			-		-	
40	Travel			1,660		1,660	
41	Communication Services			-		-	
42	Transportation			40		40	
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			3,650		3,650	
52	Operating Supplies			400		550	
54	Books/Subscriptions/Dues			620		2,530	
55	Training			2,600		2,600	
	Totals		\$	19,010	\$	21,070	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Forensic Science		Cost Center:		2410	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	4,003,875	\$	4,123,112	\$	4,120,785	
Operating Expenses		150,557		157,670		144,110	
Capital Outlay		60,438		-		-	
Debt Service		-		-		-	
Total	\$	4,214,870	\$	4,280,782	\$	4,264,895	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,659,142		2,704,894	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,207		1,208	
10-16	Holiday Pay			58,160		57,390	
10-21	FICA Taxes			198,185		211,585	
10-22	Retirement Contributions			653,126		657,941	
10-23	Life & Health Insurance			483,984		399,005	
10-24	Workers' Compensation			69,308		88,762	
	Totals		\$	4,123,112	\$	4,120,785	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			23,430		25,440	
41	Communication Services			-		-	
42	Transportation			2,700		2,700	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			3,500		5,160	
47	Printing & Binding			1,680		1,680	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			7,080		7,110	
51	Office Supplies/Small Tools & Equip			25,860		10,000	
52	Operating Supplies			67,000		66,500	
54	Books/Subscriptions/Dues			4,540		3,200	
55	Training			21,880		22,320	
	Totals		\$	157,670	\$	144,110	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Forensic Accreditation Division		Cost Center:		2420	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 109,690	\$ 114,444	\$ 118,989				
Operating Expenses	10,879	21,300	25,440				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 120,569	\$ 135,744	\$ 144,429				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	76,067	81,106				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	5,012	6,205				
10-22	Retirement Contributions	7,939	8,494				
10-23	Life & Health Insurance	23,698	20,852				
10-24	Workers' Compensation	1,728	2,332				
	Totals	\$ 114,444	\$ 118,989				
<u>Operating Expenses</u>							
31	Professional Services	\$ 6,480	\$ 14,750				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,620	1,770				
41	Communication Services	-	-				
42	Transportation	1,280	1,280				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,670	3,670				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	410	810				
51	Office Supplies/Small Tools & Equip	250	320				
52	Operating Supplies	200	200				
54	Books/Subscriptions/Dues	250	250				
55	Training	7,140	2,390				
	Totals	\$ 21,300	\$ 25,440				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		AFIS Division		Cost Center:		2430	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,027,123	\$ 2,144,042	\$ 2,380,014				
Operating Expenses	21,437	21,790	28,730				
Capital Outlay	114,700	-	-				
Debt Service	-	-	-				
Total	\$ 2,163,260	\$ 2,165,832	\$ 2,408,744				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,384,038	1,554,484				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	13,320	11,230				
10-21	FICA Taxes	100,896	119,895				
10-22	Retirement Contributions	319,059	360,623				
10-23	Life & Health Insurance	283,414	275,531				
10-24	Workers' Compensation	43,315	58,251				
	Totals	\$ 2,144,042	\$ 2,380,014				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	9,580	14,580				
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	400	-				
51	Office Supplies/Small Tools & Equip	700	700				
52	Operating Supplies	3,890	3,930				
54	Books/Subscriptions/Dues	1,490	1,320				
55	Training	5,730	8,200				
	Totals	\$ 21,790	\$ 28,730				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Property & Evidence Division		Cost Center:		2600	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,184,388	\$ 1,253,049	\$ 1,279,679				
Operating Expenses	49,600	40,740	29,200				
Capital Outlay	35,700	-	-				
Debt Service	-	-	-				
Total	\$ 1,269,688	\$ 1,293,789	\$ 1,308,879				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	782,997	828,790				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,087				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	56,743	63,753				
10-22	Retirement Contributions	194,877	197,995				
10-23	Life & Health Insurance	187,404	148,446				
10-24	Workers' Compensation	29,459	39,608				
	Totals	\$ 1,253,049	\$ 1,279,679				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,970	1,970				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	5,000	5,000				
47	Printing & Binding	2,520	1,840				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	3,590	3,820				
51	Office Supplies/Small Tools & Equip	13,260	650				
52	Operating Supplies	13,420	14,890				
54	Books/Subscriptions/Dues	180	230				
55	Training	800	800				
	Totals	\$ 40,740	\$ 29,200				
64	<u>Capital Outlay</u> Equipment	\$ -	\$ -				
71	<u>Debt Service</u> Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Records Division		Cost Center:		2700	
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services		\$	2,153,490	\$	2,450,422	\$	2,562,948
Operating Expenses			4,438		6,300		6,460
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	2,157,928	\$	2,456,722	\$	2,569,408
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,638,027		1,730,247		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		27,330		32,660		
10-21	FICA Taxes		121,102		134,953		
10-22	Retirement Contributions		186,745		212,205		
10-23	Life & Health Insurance		411,373		367,849		
10-24	Workers' Compensation		65,845		85,034		
	Totals	\$	2,450,422	\$	2,562,948		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		540		540		
35	Investigations		-		-		
40	Travel		1,620		1,730		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		110		110		
46	Repair & Maintenance		-		-		
47	Printing & Binding		320		240		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		850		850		
51	Office Supplies/Small Tools & Equip		1,340		1,390		
52	Operating Supplies		430		440		
54	Books/Subscriptions/Dues		410		430		
55	Training		680		730		
	Totals	\$	6,300	\$	6,460		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,641,927	\$ 2,607,375	\$ 2,741,387				
Operating Expenses	305,877	453,970	798,880				
Capital Outlay	288,599	203,440	-				
Debt Service	-	-	-				
Total	\$ 3,236,403	\$ 3,264,785	\$ 3,540,267				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,651,525	1,776,484				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,295	7,605				
10-16	Holiday Pay	1,220	640				
10-21	FICA Taxes	119,347	136,712				
10-22	Retirement Contributions	372,186	410,623				
10-23	Life & Health Insurance	408,749	350,999				
10-24	Workers' Compensation	45,053	58,324				
	Totals	\$ 2,607,375	\$ 2,741,387				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	4,750	14,750				
35	Investigations	-	-				
40	Travel	43,850	11,035				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	20,150	336,070				
47	Printing & Binding	10	30				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	12,550	21,890				
51	Office Supplies/Small Tools & Equip	24,920	37,345				
52	Operating Supplies	301,510	331,260				
54	Books/Subscriptions/Dues	22,370	23,210				
55	Training	23,860	23,290				
	Totals	\$ 453,970	\$ 798,880				
<u>Capital Outlay</u>							
64	Equipment	\$ 203,440	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Judicial Operations		Cost Center:		3000	
		Bureau					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services		\$	1,466,392	\$	1,151,774	\$	966,634
Operating Expenses			68,639		82,900		83,040
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	1,535,031	\$	1,234,674	\$	1,049,674
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		540,649		289,925		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		304,980		409,780		
10-15	Salary Incentives		1,569		1,570		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		64,044		53,822		
10-22	Retirement Contributions		188,323		160,820		
10-23	Life & Health Insurance		45,276		41,388		
10-24	Workers' Compensation		6,933		9,329		
	Totals	\$	1,151,774	\$	966,634		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		1,700		1,870		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		110		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		40		40		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		140		100		
52	Operating Supplies		80,000		80,000		
54	Books/Subscriptions/Dues		230		-		
55	Training		680		1,030		
	Totals	\$	82,900	\$	83,040		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Judicial Services Division		Cost Center:		3001	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 220,016	\$ 186,666	\$ 189,318				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 220,016	\$ 186,666	\$ 189,318				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	126,943	130,750				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	966	966				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	9,199	10,086				
10-22	Retirement Contributions	23,070	23,513				
10-23	Life & Health Insurance	24,760	21,671				
10-24	Workers' Compensation	1,728	2,332				
	Totals	\$ 186,666	\$ 189,318				
<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
2022 - 2023 Expenditures Budget**

Department:		Court Supervision Section		Cost Center:		3100	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 164,263	\$ 166,565	\$ 178,411				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 164,263	\$ 166,565	\$ 178,411				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	105,664	115,406				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	724	725				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	7,715	8,885				
10-22	Retirement Contributions	26,792	30,040				
10-23	Life & Health Insurance	23,942	21,010				
10-24	Workers' Compensation	1,728	2,345				
	Totals	\$ 166,565	\$ 178,411				
<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
2022 - 2023 Expenditures Budget**

Department:		Alternative Sentencing Unit		Cost Center:		3020	
Account Summary	Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
Personnel Services	\$	2,204,643	\$	2,335,929	\$	2,573,630	
Operating Expenses		1,419,749		1,342,100		1,464,260	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,624,392	\$	3,678,029	\$	4,037,890	
Budgetary							
Account Number	Account Title		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,522,508		1,705,462	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			5,070		7,002	
10-16	Holiday Pay			20,340		25,710	
10-21	FICA Taxes			110,781		133,065	
10-22	Retirement Contributions			225,141		274,516	
10-23	Life & Health Insurance			401,841		359,071	
10-24	Workers' Compensation			50,248		68,804	
	Totals		\$	2,335,929	\$	2,573,630	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			1,328,080		1,450,000	
35	Investigations			-		-	
40	Travel			3,340		3,340	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		220	
46	Repair & Maintenance			50		50	
47	Printing & Binding			1,700		1,700	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			380		380	
51	Office Supplies/Small Tools & Equip			2,770		2,960	
52	Operating Supplies			2,970		2,910	
54	Books/Subscriptions/Dues			400		400	
55	Training			2,300		2,300	
	Totals		\$	1,342,100	\$	1,464,260	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Misdemeanor Probation		Cost Center:		3032	
		Unit					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	2,009,111	\$	2,173,663	\$	2,288,209	
Operating Expenses		62,227		105,990		107,410	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,071,338	\$	2,279,653	\$	2,395,619	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,481,722		1,585,627	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			966		966	
10-16	Holiday Pay			-		1,200	
10-21	FICA Taxes			107,832		121,731	
10-22	Retirement Contributions			176,252		181,785	
10-23	Life & Health Insurance			353,177		324,632	
10-24	Workers' Compensation			53,714		72,268	
	Totals		\$	2,173,663	\$	2,288,209	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			300		300	
35	Investigations			-		-	
40	Travel			2,310		3,880	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			220		330	
46	Repair & Maintenance			-		-	
47	Printing & Binding			270		260	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			380		380	
51	Office Supplies/Small Tools & Equip			3,930		4,370	
52	Operating Supplies			94,780		94,810	
54	Books/Subscriptions/Dues			3,200		2,480	
55	Training			600		600	
	Totals		\$	105,990	\$	107,410	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Civil Court Security		Cost Center:		3200	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	157,424	\$	160,800	\$	173,993	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	157,424	\$	160,800	\$	173,993	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			107,435		117,491	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			362		363	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			7,743		9,016	
10-22	Retirement Contributions			27,177		30,485	
10-23	Life & Health Insurance			16,355		14,293	
10-24	Workers' Compensation			1,728		2,345	
	Totals		\$	160,800	\$	173,993	
	<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
2022 - 2023 Expenditures Budget**

Department:		Court Processing Unit		Cost Center:		3030	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,801,024	\$ 2,915,793	\$ 3,154,909				
Operating Expenses	272,119	197,930	217,620				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,073,143	\$ 3,113,723	\$ 3,372,529				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,894,146	2,074,955				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,364	7,968				
10-16	Holiday Pay	11,370	12,080				
10-21	FICA Taxes	136,999	160,534				
10-22	Retirement Contributions	332,621	390,757				
10-23	Life & Health Insurance	472,646	428,152				
10-24	Workers' Compensation	60,647	80,463				
	Totals	\$ 2,915,793	\$ 3,154,909				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	150,000	170,000				
35	Investigations	-	-				
40	Travel	440	490				
41	Communication Services	-	-				
42	Transportation	8,320	8,320				
43	Utility Services	-	-				
44	Rentals & Leases	29,570	29,570				
45	Insurance	110	220				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,000	1,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	5,520	5,150				
52	Operating Supplies	1,030	1,120				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,940	1,750				
	Totals	\$ 197,930	\$ 217,620				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Civil Court Squad - CLW		Cost Center:		3012	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,212,567	\$ 2,642,408	\$ 2,787,088				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,212,567	\$ 2,642,408	\$ 2,787,088				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,717,293	1,830,957				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	12,071	10,140				
10-16	Holiday Pay	520	520				
10-21	FICA Taxes	124,855	141,063				
10-22	Retirement Contributions	384,167	460,168				
10-23	Life & Health Insurance	354,982	284,932				
10-24	Workers' Compensation	48,520	59,308				
	Totals	\$ 2,642,408	\$ 2,787,088				
<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
2022 - 2023 Expenditures Budget**

Department:		Civil Court Squad - SP		Cost Center:		3013	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,165,628	\$ 2,548,897	\$ 2,605,157				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,165,628	\$ 2,548,897	\$ 2,605,157				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,663,910	1,693,335				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	13,037	10,744				
10-16	Holiday Pay	730	-				
10-21	FICA Taxes	123,043	130,719				
10-22	Retirement Contributions	402,768	432,892				
10-23	Life & Health Insurance	298,628	285,166				
10-24	Workers' Compensation	46,781	52,301				
	Totals	\$ 2,548,897	\$ 2,605,157				
<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
2022 - 2023 Expenditures Budget**

Department:		Criminal Court Security		Cost Center:		3300	
		Section					
Account Summary	Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
Personnel Services	\$	148,635	\$	149,692	\$	166,601	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	148,635	\$	149,692	\$	166,601	
Budgetary							
Account Number	Account Title		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			101,742		115,406	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,207		1,208	
10-16	Holiday Pay			1,010		-	
10-21	FICA Taxes			7,923		8,922	
10-22	Retirement Contributions			26,217		30,170	
10-23	Life & Health Insurance			9,865		8,550	
10-24	Workers' Compensation			1,728		2,345	
	Totals		\$	149,692	\$	166,601	
	<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
2022 - 2023 Expenditures Budget**

Department:		Criminal Court Squad		Cost Center:		3010	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 7,504,958	\$ 8,594,505	\$ 9,159,146				
Operating Expenses	39,195	57,740	59,690				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 7,544,153	\$ 8,652,245	\$ 9,218,836				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	5,547,119	5,900,205				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	22,090	32,110				
10-16	Holiday Pay	7,080	2,470				
10-21	FICA Taxes	401,965	454,730				
10-22	Retirement Contributions	1,233,734	1,396,430				
10-23	Life & Health Insurance	1,241,470	1,171,739				
10-24	Workers' Compensation	141,047	201,462				
	Totals	\$ 8,594,505	\$ 9,159,146				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,000	330				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	520	520				
45	Insurance	-	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	33,600	29,400				
51	Office Supplies/Small Tools & Equip	4,230	10,150				
52	Operating Supplies	15,620	17,220				
54	Books/Subscriptions/Dues	110	120				
55	Training	2,560	1,740				
	Totals	\$ 57,740	\$ 59,690				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Detention Court Squad		Cost Center:		3210	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2022 - 2023	Adopted Budget 2022 - 2023	Adopted Budget 2022 - 2023
Personnel Services	\$ 3,546,507	\$ 3,546,507	\$ 3,556,298	\$ 3,556,298	\$ 3,805,134	\$ 3,805,134	\$ 3,805,134
Operating Expenses	2,244	2,244	3,340	3,340	3,210	3,210	3,210
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Total	\$ 3,548,751	\$ 3,548,751	\$ 3,559,638	\$ 3,559,638	\$ 3,808,344	\$ 3,808,344	\$ 3,808,344
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2022 - 2023	Adopted Budget 2022 - 2023	Adopted Budget 2022 - 2023
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-12	Regular Salaries	2,317,002	2,317,002	2,488,390	2,488,390	2,488,390	2,488,390
10-13	Other Salaries & Wages	-	-	-	-	-	-
10-14	Overtime	-	-	-	-	-	-
10-15	Salary Incentives	13,761	13,761	11,589	11,589	11,589	11,589
10-16	Holiday Pay	22,160	22,160	29,850	29,850	29,850	29,850
10-21	FICA Taxes	171,707	171,707	193,713	193,713	193,713	193,713
10-22	Retirement Contributions	557,141	557,141	636,020	636,020	636,020	636,020
10-23	Life & Health Insurance	422,541	422,541	380,146	380,146	380,146	380,146
10-24	Workers' Compensation	51,986	51,986	65,426	65,426	65,426	65,426
	Totals	\$ 3,556,298	\$ 3,556,298	\$ 3,805,134	\$ 3,805,134	\$ 3,805,134	\$ 3,805,134
<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	80	80	80	80
52	Operating Supplies	2,380	2,380	2,180	2,180	2,180	2,180
54	Books/Subscriptions/Dues	-	-	-	-	-	-
55	Training	880	880	950	950	950	950
	Totals	\$ 3,340	\$ 3,340	\$ 3,210	\$ 3,210	\$ 3,210	\$ 3,210
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Information Technology		Cost Center:		4000	
		Bureau					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	910,858	\$	982,665	\$	1,054,861	
Operating Expenses		83,871		97,180		116,370	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	994,729	\$	1,079,845	\$	1,171,231	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			697,369		769,095	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			32,690		23,190	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			55,186		60,725	
10-22	Retirement Contributions			109,897		119,874	
10-23	Life & Health Insurance			75,396		65,628	
10-24	Workers' Compensation			12,127		16,349	
	Totals		\$	982,665	\$	1,054,861	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			42,450		41,850	
35	Investigations			-		-	
40	Travel			15,270		14,380	
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			350		400	
52	Operating Supplies			5,000		5,000	
54	Books/Subscriptions/Dues			1,150		1,150	
55	Training			32,960		53,590	
	Totals		\$	97,180	\$	116,370	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		IT Solutions Development		Cost Center:		4100	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	1,158,680	\$	1,239,646	\$	1,275,112	
Operating Expenses		3,169,454		4,120,270		4,788,360	
Capital Outlay		1,912,455		1,300,860		1,964,390	
Debt Service		-		-		-	
Total	\$	6,240,589	\$	6,660,776	\$	8,027,862	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			864,137		908,572	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			680		-	
10-21	FICA Taxes			62,887		69,506	
10-22	Retirement Contributions			106,577		114,885	
10-23	Life & Health Insurance			188,033		160,009	
10-24	Workers' Compensation			17,332		22,140	
	Totals		\$	1,239,646	\$	1,275,112	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		144,000	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		22,770	
42	Transportation			120		150	
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			3,151,950		3,423,060	
51	Office Supplies/Small Tools & Equip			966,000		1,195,180	
52	Operating Supplies			150		1,150	
54	Books/Subscriptions/Dues			750		750	
55	Training			-		-	
	Totals		\$	4,120,270	\$	4,788,360	
	<u>Capital Outlay</u>						
64	Equipment		\$	1,300,860	\$	1,964,390	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		IT Support Center Division		Cost Center:		4200	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 557,259	\$ 615,103	\$ 638,113				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 557,259	\$ 615,103	\$ 638,113				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	441,986	452,763				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	32,927	34,903				
10-22	Retirement Contributions	46,170	47,386				
10-23	Life & Health Insurance	80,154	84,417				
10-24	Workers' Compensation	13,866	18,644				
	Totals	\$ 615,103	\$ 638,113				
<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
2022 - 2023 Expenditures Budget**

Department:		Security & Communications		Cost Center:		4300	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	1,114,087	\$	1,156,114	\$	1,207,178	
Operating Expenses		465,420		1,108,780		1,178,450	
Capital Outlay		750,131		-		-	
Debt Service		-		-		-	
Total	\$	2,329,638	\$	2,264,894	\$	2,385,628	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			841,300		897,080	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			62,903		68,804	
10-22	Retirement Contributions			95,088		101,050	
10-23	Life & Health Insurance			136,035		112,200	
10-24	Workers' Compensation			20,788		28,044	
	Totals		\$	1,156,114	\$	1,207,178	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			5,430		6,160	
41	Communication Services			1,410		1,410	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		110	
46	Repair & Maintenance			250,000		273,000	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			199,140		215,480	
51	Office Supplies/Small Tools & Equip			633,900		661,900	
52	Operating Supplies			15,450		16,440	
54	Books/Subscriptions/Dues			2,350		2,350	
55	Training			1,000		1,500	
	Totals		\$	1,108,780	\$	1,178,450	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		IT Infrastructure & Operations		Cost Center:		4400	
		Division					
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,025,939	\$ 1,027,918	\$ 1,081,469				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,025,939	\$ 1,027,918	\$ 1,081,469				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	736,167	785,005				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	1,140	-				
10-21	FICA Taxes	53,083	60,053				
10-22	Retirement Contributions	77,183	82,156				
10-23	Life & Health Insurance	144,751	133,267				
10-24	Workers' Compensation	15,594	20,988				
	Totals	\$ 1,027,918	\$ 1,081,469				
<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
2022 - 2023 Expenditures Budget**

Department:		Patrol Operations		Cost Center:		5000	
		Bureau					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	3,899,834	\$	6,590,187	\$	5,948,051	
Operating Expenses		2,570,010		4,514,080		4,032,690	
Capital Outlay		141,468		-		-	
Debt Service		-		-		-	
Total	\$	6,611,312	\$	11,104,267	\$	9,980,741	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,335,962		1,575,973	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			2,315,410		2,551,030	
10-15	Salary Incentives			12,796		10,261	
10-16	Holiday Pay			70,910		79,420	
10-21	FICA Taxes			358,832		322,682	
10-22	Retirement Contributions			1,171,249		1,152,171	
10-23	Life & Health Insurance			276,836		198,309	
10-24	Workers' Compensation			48,192		58,205	
	Totals		\$	6,590,187	\$	5,948,051	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			81,000		81,000	
35	Investigations			-		-	
40	Travel			2,020		2,860	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			70		70	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			4,089,890		3,643,410	
51	Office Supplies/Small Tools & Equip			74,340		41,120	
52	Operating Supplies			263,810		260,180	
54	Books/Subscriptions/Dues			200		190	
55	Training			2,640		3,860	
	Totals		\$	4,514,080	\$	4,032,690	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department: Violent Crimes Task Force		Cost Center: 5348	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
Personnel Services	\$ 4,286	\$ -	\$ -
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 4,286	\$ -	\$ -
Budgetary			
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
	<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	-	-
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
2022 - 2023 Expenditures Budget**

Department:		Patrol-Central District Division		Cost Center:		5100	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 22,977,177	\$ 22,370,292	\$ 23,933,485				
Operating Expenses	196,168	39,550	75,310				
Capital Outlay	10,908	-	-				
Debt Service	-	-	-				
Total	\$ 23,184,253	\$ 22,409,842	\$ 24,008,795				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	13,874,485	15,020,407				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	116,850	112,747				
10-16	Holiday Pay	645,730	720,000				
10-21	FICA Taxes	1,071,718	1,214,103				
10-22	Retirement Contributions	3,633,158	4,134,435				
10-23	Life & Health Insurance	2,704,089	2,270,917				
10-24	Workers' Compensation	324,262	460,876				
	Totals	\$ 22,370,292	\$ 23,933,485				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	100	100				
35	Investigations	-	-				
40	Travel	1,610	7,170				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	3,240	4,800				
47	Printing & Binding	5,000	5,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	7,140				
51	Office Supplies/Small Tools & Equip	6,000	13,980				
52	Operating Supplies	18,250	31,580				
54	Books/Subscriptions/Dues	100	300				
55	Training	5,140	5,130				
	Totals	\$ 39,550	\$ 75,310				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		CDS Community Policing		Cost Center:		5110	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	518,824	\$	501,726	\$	480,141	
Operating Expenses		1,488		5,240		5,180	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	520,312	\$	506,966	\$	485,321	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			319,935		314,800	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,173		2,777	
10-16	Holiday Pay			1,440		-	
10-21	FICA Taxes			22,899		24,295	
10-22	Retirement Contributions			61,773		70,134	
10-23	Life & Health Insurance			84,845		57,631	
10-24	Workers' Compensation			8,661		10,504	
	Totals		\$	501,726	\$	480,141	
	<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			540		540	
52	Operating Supplies			4,700		4,640	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	5,240	\$	5,180	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Negotiator Response Team		Cost Center:		5111	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ -	\$ -	\$ -				
Operating Expenses	6,770	6,540	7,740				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 6,770	\$ 6,540	\$ 7,740				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<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	3,800	3,960				
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	-	1,060				
54	Books/Subscriptions/Dues	640	570				
55	Training	2,000	2,050				
	Totals	\$ 6,540	\$ 7,740				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Community Policing Unit		Cost Center:		5112	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,853,970	\$ 1,895,286	\$ 2,076,500				
Operating Expenses	7,109	18,400	10,030				
Capital Outlay	9,480	-	-				
Debt Service	-	-	-				
Total	\$ 1,870,559	\$ 1,913,686	\$ 2,086,530				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,199,237	1,343,976				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,295	8,450				
10-16	Holiday Pay	19,100	24,060				
10-21	FICA Taxes	88,261	105,570				
10-22	Retirement Contributions	287,590	330,355				
10-23	Life & Health Insurance	260,615	223,293				
10-24	Workers' Compensation	31,188	40,796				
	Totals	\$ 1,895,286	\$ 2,076,500				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,540	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,080	1,080				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	5,390	2,180				
52	Operating Supplies	3,880	3,880				
54	Books/Subscriptions/Dues	960	960				
55	Training	1,550	1,930				
	Totals	\$ 18,400	\$ 10,030				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department: SWAT Team		Cost Center: 5134	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
Personnel Services	\$ 297,853	\$ 253,103	\$ 112,779
Operating Expenses	83,017	85,620	80,900
Capital Outlay	306,404	-	-
Debt Service	-	-	-
Total	\$ 687,274	\$ 338,723	\$ 193,679
Budgetary			
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	104,113	74,839
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	241	1,449
10-16	Holiday Pay	-	-
10-21	FICA Taxes	7,020	5,768
10-22	Retirement Contributions	25,626	19,543
10-23	Life & Health Insurance	103,977	5,878
10-24	Workers' Compensation	12,126	5,302
	Totals	\$ 253,103	\$ 112,779
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	26,330	25,280
41	Communication Services	-	-
42	Transportation	340	340
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	2,000	2,000
47	Printing & Binding	140	140
48	Public Service Activities	320	320
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	11,450	8,890
52	Operating Supplies	32,020	31,200
54	Books/Subscriptions/Dues	1,160	1,450
55	Training	11,860	11,280
	Totals	\$ 85,620	\$ 80,900
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Risk Protection Order Unit	Cost Center:		5136
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 244,040	\$ -	\$ -		
Operating Expenses	-	-	-		
Capital Outlay	2,835	-	-		
Debt Service	-	-	-		
Total	\$ 246,875	\$ -	\$ -		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
	<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	-	-		
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
2022 - 2023 Expenditures Budget**

Department: Patrol-North District		Cost Center: 5200	
Division			
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
Personnel Services	\$ 15,609,409	\$ 15,335,916	\$ 15,988,913
Operating Expenses	9,807	18,880	19,520
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 15,619,216	\$ 15,354,796	\$ 16,008,433
Budgetary			
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	9,391,794	10,010,865
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	88,845	74,722
10-16	Holiday Pay	449,410	514,890
10-21	FICA Taxes	717,235	811,669
10-22	Retirement Contributions	2,473,219	2,715,632
10-23	Life & Health Insurance	2,024,931	1,574,204
10-24	Workers' Compensation	190,482	286,931
	Totals	\$ 15,335,916	\$ 15,988,913
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	250	250
35	Investigations	-	-
40	Travel	-	780
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	110
46	Repair & Maintenance	850	1,310
47	Printing & Binding	3,000	3,000
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	3,320	2,770
52	Operating Supplies	8,220	8,220
54	Books/Subscriptions/Dues	50	50
55	Training	3,080	3,030
	Totals	\$ 18,880	\$ 19,520
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		NDS Community Policing		Cost Center:		5210	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	1,877,956	\$	1,901,661	\$	2,096,381	
Operating Expenses		4,671		17,580		12,590	
Capital Outlay		6,130		-		-	
Debt Service		-		-		-	
Total	\$	1,888,757	\$	1,919,241	\$	2,108,971	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,180,566		1,313,092	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			9,295		10,140	
10-16	Holiday Pay			15,200		17,200	
10-21	FICA Taxes			86,124		102,639	
10-22	Retirement Contributions			292,704		339,550	
10-23	Life & Health Insurance			288,313		272,964	
10-24	Workers' Compensation			29,459		40,796	
	Totals		\$	1,901,661	\$	2,096,381	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			5,160		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		110	
46	Repair & Maintenance			1,000		2,920	
47	Printing & Binding			830		850	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			7,260		3,480	
52	Operating Supplies			1,650		2,550	
54	Books/Subscriptions/Dues			480		630	
55	Training			1,200		2,050	
	Totals		\$	17,580	\$	12,590	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Special Operations		Cost Center:		5300	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	243,846	\$	250,593	\$	263,859	
Operating Expenses		38,933		2,110		2,140	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	282,779	\$	252,703	\$	265,999	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			175,303		182,318	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,569		966	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			13,250		14,031	
10-22	Retirement Contributions			37,447		39,352	
10-23	Life & Health Insurance			19,558		22,503	
10-24	Workers' Compensation			3,466		4,689	
	Totals		\$	250,593	\$	263,859	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,230		1,260	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			150		150	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			200		200	
52	Operating Supplies			130		130	
54	Books/Subscriptions/Dues			100		100	
55	Training			300		300	
	Totals		\$	2,110	\$	2,140	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Patrol Support Section		Cost Center:		5330	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 184,273	\$ 158,669	\$ 179,683				
Operating Expenses	513	1,330	1,320				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 184,786	\$ 159,999	\$ 181,003				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	97,681	114,459				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,207	1,208				
10-16	Holiday Pay	1,100	800				
10-21	FICA Taxes	7,175	8,909				
10-22	Retirement Contributions	25,217	30,382				
10-23	Life & Health Insurance	24,561	21,580				
10-24	Workers' Compensation	1,728	2,345				
	Totals	\$ 158,669	\$ 179,683				
<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	220	210				
54	Books/Subscriptions/Dues	-	-				
55	Training	500	500				
	Totals	\$ 1,330	\$ 1,320				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Mental Health Unit		Cost Center:		5133	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,258,320	\$ 1,459,024	\$ 1,670,187				
Operating Expenses	148,010	484,910	467,280				
Capital Outlay	29,200	-	-				
Debt Service	-	-	-				
Total	\$ 1,435,530	\$ 1,943,934	\$ 2,137,467				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	958,329	1,131,402				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,070	6,278				
10-16	Holiday Pay	3,220	14,510				
10-21	FICA Taxes	71,031	88,232				
10-22	Retirement Contributions	188,536	211,588				
10-23	Life & Health Insurance	211,276	178,592				
10-24	Workers' Compensation	22,562	39,585				
	Totals	\$ 1,459,024	\$ 1,670,187				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	422,550	422,550				
35	Investigations	-	-				
40	Travel	11,830	14,180				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	340	340				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	15,000	15,000				
51	Office Supplies/Small Tools & Equip	23,830	2,300				
52	Operating Supplies	1,880	1,410				
54	Books/Subscriptions/Dues	6,300	7,250				
55	Training	3,180	4,250				
	Totals	\$ 484,910	\$ 467,280				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Canine Unit	Cost Center:		5331
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 1,937,198	\$ 1,784,157	\$ 1,929,676		
Operating Expenses	48,488	44,470	45,640		
Capital Outlay	30,196	-	-		
Debt Service	-	-	-		
Total	\$ 2,015,882	\$ 1,828,627	\$ 1,975,316		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,098,392	1,201,312		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	10,019	9,295		
10-16	Holiday Pay	44,180	49,170		
10-21	FICA Taxes	82,856	96,551		
10-22	Retirement Contributions	290,733	328,030		
10-23	Life & Health Insurance	233,722	212,621		
10-24	Workers' Compensation	24,255	32,697		
	Totals	\$ 1,784,157	\$ 1,929,676		
<u>Operating Expenses</u>					
31	Professional Services	\$ 12,000	\$ 12,000		
32	Accounting & Auditing	-	-		
34	Contractual Services	2,100	2,100		
35	Investigations	-	-		
40	Travel	2,650	3,330		
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	1,340	1,340		
51	Office Supplies/Small Tools & Equip	2,500	2,500		
52	Operating Supplies	21,280	21,390		
54	Books/Subscriptions/Dues	1,050	1,050		
55	Training	1,360	1,740		
	Totals	\$ 44,470	\$ 45,640		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Marine & Environmental Lands Unit		Cost Center:		5333	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,173,028	\$ 1,516,674	\$ 1,870,706				
Operating Expenses	137,782	115,980	103,410				
Capital Outlay	129,964	-	-				
Debt Service	-	-	-				
Total	\$ 1,440,774	\$ 1,632,654	\$ 1,974,116				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	957,295	1,172,101				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,863	6,760				
10-16	Holiday Pay	21,810	40,070				
10-21	FICA Taxes	72,992	93,307				
10-22	Retirement Contributions	233,655	300,808				
10-23	Life & Health Insurance	203,565	220,396				
10-24	Workers' Compensation	23,494	37,264				
	Totals	\$ 1,516,674	\$ 1,870,706				
<u>Operating Expenses</u>							
31	Professional Services	\$ 540	\$ 750				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	7,170	4,630				
41	Communication Services	1,210	1,210				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	750	850				
45	Insurance	-	-				
46	Repair & Maintenance	18,100	18,100				
47	Printing & Binding	180	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,000	2,000				
51	Office Supplies/Small Tools & Equip	25,500	13,050				
52	Operating Supplies	57,540	58,120				
54	Books/Subscriptions/Dues	860	1,360				
55	Training	2,130	3,190				
	Totals	\$ 115,980	\$ 103,410				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Underwater Search & Recovery Unit		Cost Center:		5337	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,062	\$ -	\$ -				
Operating Expenses	14,682	15,690	27,310				
Capital Outlay	9,381	-	-				
Debt Service	-	-	-				
Total	\$ 25,125	\$ 15,690	\$ 27,310				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<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	710	5,720				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	6,500	6,460				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	6,510	10,520				
52	Operating Supplies	600	620				
54	Books/Subscriptions/Dues	1,270	940				
55	Training	-	2,950				
	Totals	\$ 15,690	\$ 27,310				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Flight Unit		Cost Center:		5350	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,733,112	\$ 1,806,454	\$ 2,082,396				
Operating Expenses	890,670	1,544,480	1,178,200				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,623,782	\$ 3,350,934	\$ 3,260,596				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,163,975	1,352,915				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,088	7,847				
10-16	Holiday Pay	40,410	45,200				
10-21	FICA Taxes	89,395	107,852				
10-22	Retirement Contributions	274,349	323,584				
10-23	Life & Health Insurance	204,244	210,060				
10-24	Workers' Compensation	25,993	34,938				
	Totals	\$ 1,806,454	\$ 2,082,396				
<u>Operating Expenses</u>							
31	Professional Services	\$ 6,860	\$ 1,860				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	32,990	40,310				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	23,170	24,820				
45	Insurance	-	-				
46	Repair & Maintenance	1,010,860	584,290				
47	Printing & Binding	50	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	176,090	204,320				
51	Office Supplies/Small Tools & Equip	1,720	1,870				
52	Operating Supplies	131,160	131,900				
54	Books/Subscriptions/Dues	5,680	6,180				
55	Training	155,400	182,000				
	Totals	\$ 1,544,480	\$ 1,178,200				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Special Services		Cost Center:		5340	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	447,371	\$	425,872	\$	580,586	
Operating Expenses		2,546		4,320		5,200	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	449,917	\$	430,192	\$	585,786	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			274,426		370,765	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			3,139		2,777	
10-16	Holiday Pay			3,200		5,220	
10-21	FICA Taxes			19,987		28,978	
10-22	Retirement Contributions			62,812		94,204	
10-23	Life & Health Insurance			57,113		70,459	
10-24	Workers' Compensation			5,195		8,183	
	Totals		\$	425,872	\$	580,586	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			2,770		3,190	
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			1,230		1,690	
	Totals		\$	4,320	\$	5,200	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Field Training Unit		Cost Center:		5131	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 300,857	\$ 265,994	\$ 287,768				
Operating Expenses	7,870	12,980	16,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 308,727	\$ 278,974	\$ 304,018				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	164,564	182,007				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,414	2,415				
10-16	Holiday Pay	530	350				
10-21	FICA Taxes	11,865	14,140				
10-22	Retirement Contributions	42,204	47,936				
10-23	Life & Health Insurance	40,951	36,244				
10-24	Workers' Compensation	3,466	4,676				
	Totals	\$ 265,994	\$ 287,768				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,250	2,670				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	20	20				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	540	540				
52	Operating Supplies	1,530	3,530				
54	Books/Subscriptions/Dues	-	-				
55	Training	9,640	9,490				
	Totals	\$ 12,980	\$ 16,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Reserve Deputy Unit	Cost Center:		5132
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ -	\$ -	\$ -		
Operating Expenses	341	720	720		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 341	\$ 720	\$ 720		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<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	390	390		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	100	100		
52	Operating Supplies	230	230		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 720	\$ 720		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Major Accident Investigation Team		Cost Center:		5327	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 391,736	\$ 372,137	\$ 395,082				
Operating Expenses	25,638	27,610	28,010				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 417,374	\$ 399,747	\$ 423,092				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	219,327	250,272				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,984	3,984				
10-16	Holiday Pay	3,280	2,270				
10-21	FICA Taxes	15,823	19,621				
10-22	Retirement Contributions	57,132	66,691				
10-23	Life & Health Insurance	67,396	45,247				
10-24	Workers' Compensation	5,195	6,997				
	Totals	\$ 372,137	\$ 395,082				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	12,120	12,300				
41	Communication Services	-	-				
42	Transportation	990	990				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,340	2,740				
51	Office Supplies/Small Tools & Equip	2,100	2,100				
52	Operating Supplies	1,910	1,910				
54	Books/Subscriptions/Dues	180	-				
55	Training	7,970	7,970				
	Totals	\$ 27,610	\$ 28,010				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		DUI Unit	Cost Center:		5335
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 1,007,983	\$ 939,096	\$ 978,888		
Operating Expenses	89,084	78,090	76,700		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 1,097,067	\$ 1,017,186	\$ 1,055,588		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	581,232	618,551		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	5,674	7,002		
10-16	Holiday Pay	20,960	25,180		
10-21	FICA Taxes	43,219	49,784		
10-22	Retirement Contributions	145,518	160,737		
10-23	Life & Health Insurance	128,627	98,977		
10-24	Workers' Compensation	13,866	18,657		
	Totals	\$ 939,096	\$ 978,888		
<u>Operating Expenses</u>					
31	Professional Services	\$ 50,000	\$ 50,000		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	10,320	10,500		
41	Communication Services	-	-		
42	Transportation	200	200		
43	Utility Services	-	-		
44	Rentals & Leases	630	630		
45	Insurance	-	-		
46	Repair & Maintenance	3,020	3,090		
47	Printing & Binding	320	320		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	2,420	2,260		
52	Operating Supplies	7,300	7,300		
54	Books/Subscriptions/Dues	-	-		
55	Training	3,880	2,400		
	Totals	\$ 78,090	\$ 76,700		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Special Events Unit		Cost Center:		5339	
Account Summary	Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
Personnel Services	\$	658,630	\$	593,797	\$	670,677	
Operating Expenses		61,959		22,370		15,240	
Capital Outlay		15,892		8,400		-	
Debt Service		-		-		-	
Total	\$	736,481	\$	624,567	\$	685,917	
Budgetary							
Account Number	Account Title		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			374,696		425,248	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			5,553		6,519	
10-16	Holiday Pay			2,070		2,520	
10-21	FICA Taxes			27,440		33,222	
10-22	Retirement Contributions			82,524		102,500	
10-23	Life & Health Insurance			92,853		88,972	
10-24	Workers' Compensation			8,661		11,696	
	Totals		\$	593,797	\$	670,677	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			4,350		1,400	
35	Investigations			-		-	
40	Travel			3,800		3,800	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			500		500	
47	Printing & Binding			550		550	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			9,450		5,500	
52	Operating Supplies			3,150		3,200	
54	Books/Subscriptions/Dues			-		-	
55	Training			570		290	
	Totals		\$	22,370	\$	15,240	
	<u>Capital Outlay</u>						
64	Equipment		\$	8,400	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Perimeter Unit	Cost Center:		5346
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 592,025	\$ 542,920	\$ 525,558		
Operating Expenses	-	370	370		
Capital Outlay	5,670	-	-		
Debt Service	-	-	-		
Total	\$ 597,695	\$ 543,290	\$ 525,928		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	321,960	327,551		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	3,259	2,415		
10-16	Holiday Pay	16,820	19,510		
10-21	FICA Taxes	23,783	26,733		
10-22	Retirement Contributions	79,818	81,048		
10-23	Life & Health Insurance	90,347	58,936		
10-24	Workers' Compensation	6,933	9,365		
	Totals	\$ 542,920	\$ 525,558		
<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	230	230		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 370	\$ 370		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Safe Harbor Unit		Cost Center:		5347	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 604,852	\$ 590,909	\$ 649,422				
Operating Expenses	534	1,260	1,260				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 605,386	\$ 592,169	\$ 650,682				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	353,709	398,512				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,328	1,328				
10-16	Holiday Pay	10,320	12,940				
10-21	FICA Taxes	25,260	31,579				
10-22	Retirement Contributions	86,155	100,721				
10-23	Life & Health Insurance	105,476	92,705				
10-24	Workers' Compensation	8,661	11,637				
	Totals	\$ 590,909	\$ 649,422				
<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	770	770				
51	Office Supplies/Small Tools & Equip	200	200				
52	Operating Supplies	240	240				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 1,260	\$ 1,260				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Airport Unit		Cost Center:		5355	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,591,757	\$ 1,529,706	\$ 1,685,730				
Operating Expenses	206	660	660				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,591,963	\$ 1,530,366	\$ 1,686,390				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	955,274	1,073,347				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,829	6,519				
10-16	Holiday Pay	49,280	56,120				
10-21	FICA Taxes	73,469	86,992				
10-22	Retirement Contributions	241,767	281,577				
10-23	Life & Health Insurance	184,299	153,094				
10-24	Workers' Compensation	20,788	28,081				
	Totals	\$ 1,529,706	\$ 1,685,730				
<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	120	120				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	250	250				
52	Operating Supplies	290	290				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 660	\$ 660				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Youth Education & Administrative Services Division		Cost Center:		5500	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 208,775	\$ 244,471	\$ 245,504				
Operating Expenses	971	560	2,080				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 209,746	\$ 245,031	\$ 247,584				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	159,111	162,919				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,570				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	11,604	12,593				
10-22	Retirement Contributions	31,278	32,918				
10-23	Life & Health Insurance	37,443	32,033				
10-24	Workers' Compensation	3,466	3,471				
	Totals	\$ 244,471	\$ 245,504				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	1,120				
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	500	500				
52	Operating Supplies	20	20				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	400				
	Totals	\$ 560	\$ 2,080				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Youth Education Section		Cost Center:		5360	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 191,658	\$ 167,629	\$ 181,182				
Operating Expenses	1,636	3,840	3,290				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 193,294	\$ 171,469	\$ 184,472				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	105,664	115,406				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,086	1,087				
10-16	Holiday Pay	680	1,620				
10-21	FICA Taxes	7,452	9,032				
10-22	Retirement Contributions	27,064	30,608				
10-23	Life & Health Insurance	23,955	21,084				
10-24	Workers' Compensation	1,728	2,345				
	Totals	\$ 167,629	\$ 181,182				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,250	1,980				
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	170	170				
52	Operating Supplies	280	280				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,130	850				
	Totals	\$ 3,840	\$ 3,290				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		School Resource Officer Unit		Cost Center:		5361	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 3,083,092	\$ 3,204,305	\$ 3,517,196				
Operating Expenses	8,461	20,220	20,510				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,091,553	\$ 3,224,525	\$ 3,537,706				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,029,770	2,283,845				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	24,022	22,936				
10-16	Holiday Pay	7,760	11,020				
10-21	FICA Taxes	147,956	177,579				
10-22	Retirement Contributions	479,291	536,192				
10-23	Life & Health Insurance	465,258	418,983				
10-24	Workers' Compensation	50,248	66,641				
	Totals	\$ 3,204,305	\$ 3,517,196				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	7,810	7,550				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	840	750				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	680	680				
52	Operating Supplies	2,260	2,200				
54	Books/Subscriptions/Dues	-	-				
55	Training	8,630	9,330				
	Totals	\$ 20,220	\$ 20,510				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Youth Services Unit	Cost Center:		5362
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 481,234	\$ 463,140	\$ 512,088		
Operating Expenses	8,543	12,560	14,090		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 489,777	\$ 475,700	\$ 526,178		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	305,182	337,682		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,776	2,777		
10-16	Holiday Pay	-	530		
10-21	FICA Taxes	22,113	26,084		
10-22	Retirement Contributions	62,973	72,143		
10-23	Life & Health Insurance	61,435	61,176		
10-24	Workers' Compensation	8,661	11,696		
	Totals	\$ 463,140	\$ 512,088		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	3,070	3,220		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	200	200		
46	Repair & Maintenance	500	500		
47	Printing & Binding	110	110		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	2,060	4,540		
52	Operating Supplies	5,330	4,070		
54	Books/Subscriptions/Dues	-	-		
55	Training	1,290	1,450		
	Totals	\$ 12,560	\$ 14,090		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Youth Safety Section		Cost Center:		5370	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 173,021	\$ 162,978	\$ 180,628				
Operating Expenses	1,052	2,110	2,130				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 174,073	\$ 165,088	\$ 182,758				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	101,592	115,406				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,086	1,087				
10-16	Holiday Pay	650	860				
10-21	FICA Taxes	7,280	8,982				
10-22	Retirement Contributions	26,056	30,388				
10-23	Life & Health Insurance	24,586	21,560				
10-24	Workers' Compensation	1,728	2,345				
	Totals	\$ 162,978	\$ 180,628				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,150	1,170				
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	200	200				
52	Operating Supplies	20	20				
54	Books/Subscriptions/Dues	-	-				
55	Training	730	730				
	Totals	\$ 2,110	\$ 2,130				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Operation H.O.M.E.		Cost Center:		5135	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 808,866	\$ 818,841	\$ 861,400				
Operating Expenses	29,639	48,810	50,140				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 838,505	\$ 867,651	\$ 911,540				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	532,080	568,014				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,897	4,105				
10-16	Holiday Pay	23,110	23,250				
10-21	FICA Taxes	40,403	45,547				
10-22	Retirement Contributions	99,622	109,720				
10-23	Life & Health Insurance	105,135	89,812				
10-24	Workers' Compensation	15,594	20,952				
	Totals	\$ 818,841	\$ 861,400				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	38,880	40,000				
35	Investigations	-	-				
40	Travel	3,250	4,180				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	300	220				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	310	310				
52	Operating Supplies	3,400	3,190				
54	Books/Subscriptions/Dues	-	-				
55	Training	2,670	2,240				
	Totals	\$ 48,810	\$ 50,140				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		School Crossing Guard		Cost Center:		5364	
		Unit					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	2,288,518	\$	3,085,809	\$	3,453,612	
Operating Expenses		9,729		10,470		10,470	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,298,247	\$	3,096,279	\$	3,464,082	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,576,566		1,612,097	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			320		2,980	
10-21	FICA Taxes			117,214		123,563	
10-22	Retirement Contributions			191,721		216,362	
10-23	Life & Health Insurance			894,631		1,103,273	
10-24	Workers' Compensation			305,357		395,337	
	Totals		\$	3,085,809	\$	3,453,612	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			250		250	
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			170		170	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			900		900	
52	Operating Supplies			7,150		7,150	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	10,470	\$	10,470	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		School Guardian Unit		Cost Center:		5366	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 630,427	\$ 656,191	\$ 683,729				
Operating Expenses	5,860	11,380	12,940				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 636,287	\$ 667,571	\$ 696,669				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	404,644	425,195				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,621	2,535				
10-16	Holiday Pay	2,000	2,000				
10-21	FICA Taxes	29,173	32,961				
10-22	Retirement Contributions	97,852	105,344				
10-23	Life & Health Insurance	108,502	101,713				
10-24	Workers' Compensation	10,399	13,981				
	Totals	\$ 656,191	\$ 683,729				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,490	8,450				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	370	370				
52	Operating Supplies	1,320	570				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,050	3,450				
	Totals	\$ 11,380	\$ 12,940				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Investigative Operations		Cost Center:		6000	
		Bureau					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	281,905	\$	1,310,947	\$	954,966	
Operating Expenses		82,395		56,920		66,940	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	364,300	\$	1,367,867	\$	1,021,906	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			371,743		210,162	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			591,230		461,830	
10-15	Salary Incentives			1,449		1,449	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			73,336		51,524	
10-22	Retirement Contributions			243,064		182,524	
10-23	Life & Health Insurance			26,659		42,801	
10-24	Workers' Compensation			3,466		4,676	
	Totals		\$	1,310,947	\$	954,966	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			5,190		5,190	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			530		550	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			50,500		60,500	
54	Books/Subscriptions/Dues			-		-	
55	Training			600		600	
	Totals		\$	56,920	\$	66,940	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Criminal Investigation		Cost Center:		6100	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	174,934	\$	181,442	\$	192,012	
Operating Expenses		108,577		143,730		143,700	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	283,511	\$	325,172	\$	335,712	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			126,943		133,216	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,207		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			9,223		10,201	
10-22	Retirement Contributions			32,303		38,489	
10-23	Life & Health Insurance			10,038		8,967	
10-24	Workers' Compensation			1,728		1,139	
	Totals		\$	181,442	\$	192,012	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			111,500		112,000	
35	Investigations			3,500		3,500	
40	Travel			8,300		7,670	
41	Communication Services			-		-	
42	Transportation			310		440	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			500		500	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			11,550		11,550	
52	Operating Supplies			5,250		5,210	
54	Books/Subscriptions/Dues			480		640	
55	Training			2,340		2,190	
	Totals		\$	143,730	\$	143,700	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Property Crimes Section		Cost Center:		6110	
Account Summary	Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
Personnel Services	\$	214,821	\$	170,580	\$	229,496	
Operating Expenses		108		110		2,880	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	214,929	\$	170,690	\$	232,376	
Budgetary							
Account Number	Account Title		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			114,901		150,473	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			241		242	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			8,328		11,529	
10-22	Retirement Contributions			29,054		32,784	
10-23	Life & Health Insurance			16,328		29,779	
10-24	Workers' Compensation			1,728		4,689	
	Totals		\$	170,580	\$	229,496	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		1,460	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		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			-		-	
55	Training			-		1,200	
	Totals		\$	110	\$	2,880	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Burglary & Pawn Unit		Cost Center:		6111	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,184,593	\$ 3,001,796	\$ 2,320,284				
Operating Expenses	5,578	16,800	14,410				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,190,171	\$ 3,018,596	\$ 2,334,694				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,891,417	1,490,284				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	18,228	11,589				
10-16	Holiday Pay	22,740	16,550				
10-21	FICA Taxes	138,857	116,342				
10-22	Retirement Contributions	481,466	394,073				
10-23	Life & Health Insurance	407,502	251,765				
10-24	Workers' Compensation	41,586	39,681				
	Totals	\$ 3,001,796	\$ 2,320,284				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	9,980	8,060				
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	680	680				
54	Books/Subscriptions/Dues	330	330				
55	Training	5,810	5,340				
	Totals	\$ 16,800	\$ 14,410				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Arson & Auto Theft Unit	Cost Center:		6112
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 313,620	\$ -	\$ -		
Operating Expenses	708	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 314,328	\$ -	\$ -		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
	<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	-	-		
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
2022 - 2023 Expenditures Budget**

Department:		Digital Forensics Unit		Cost Center:		6114	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 628,405	\$ 640,510	\$ 700,873				
Operating Expenses	110,433	84,710	157,320				
Capital Outlay	51,558	-	-				
Debt Service	-	-	-				
Total	\$ 790,396	\$ 725,220	\$ 858,193				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	404,475	451,174				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,225	4,467				
10-16	Holiday Pay	2,940	3,750				
10-21	FICA Taxes	28,864	35,147				
10-22	Retirement Contributions	98,732	113,472				
10-23	Life & Health Insurance	92,613	81,226				
10-24	Workers' Compensation	8,661	11,637				
	Totals	\$ 640,510	\$ 700,873				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,060	5,340				
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	54,890	127,660				
51	Office Supplies/Small Tools & Equip	1,000	1,000				
52	Operating Supplies	7,800	7,800				
54	Books/Subscriptions/Dues	520	690				
55	Training	13,940	14,330				
	Totals	\$ 84,710	\$ 157,320				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Economic Crimes Unit		Cost Center:		6116	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,544,651	\$ 1,631,691	\$ 1,712,824				
Operating Expenses	7,240	9,220	11,960				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,551,891	\$ 1,640,911	\$ 1,724,784				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,073,316	1,142,465				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,536	10,744				
10-16	Holiday Pay	5,690	3,350				
10-21	FICA Taxes	80,187	88,747				
10-22	Retirement Contributions	258,213	275,812				
10-23	Life & Health Insurance	178,756	157,920				
10-24	Workers' Compensation	25,993	33,786				
	Totals	\$ 1,631,691	\$ 1,712,824				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,070	8,110				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	750	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	80				
55	Training	400	3,770				
	Totals	\$ 9,220	\$ 11,960				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Criminal Intelligence Unit	Cost Center:		6117
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 399,356	\$ -	\$ -		
Operating Expenses	398	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 399,754	\$ -	\$ -		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
	<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	-	-		
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
2022 - 2023 Expenditures Budget**

Department:		Crimes Against Persons		Cost Center:		6120	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	298,619	\$	232,756	\$	247,328	
Operating Expenses		37,865		9,220		6,500	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	336,484	\$	241,976	\$	253,828	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			140,119		159,079	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			604		1,208	
10-16	Holiday Pay			750		-	
10-21	FICA Taxes			9,882		12,263	
10-22	Retirement Contributions			30,788		35,022	
10-23	Life & Health Insurance			47,147		35,080	
10-24	Workers' Compensation			3,466		4,676	
	Totals		\$	232,756	\$	247,328	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		5,000	
35	Investigations			2,000		1,500	
40	Travel			5,640		-	
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			50		-	
55	Training			1,530		-	
	Totals		\$	9,220	\$	6,500	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,902,773	\$ 2,008,774	\$ 2,144,189				
Operating Expenses	27,643	20,220	20,600				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,930,416	\$ 2,028,994	\$ 2,164,789				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,264,213	1,379,205				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,468	11,589				
10-16	Holiday Pay	9,760	5,630				
10-21	FICA Taxes	91,690	106,829				
10-22	Retirement Contributions	314,322	356,627				
10-23	Life & Health Insurance	289,600	248,201				
10-24	Workers' Compensation	27,721	36,108				
	Totals	\$ 2,008,774	\$ 2,144,189				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	12,150	13,950				
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	480	900				
55	Training	7,590	5,750				
	Totals	\$ 20,220	\$ 20,600				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Crimes Against Children		Cost Center:		6123	
		Unit					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	1,382,451	\$	1,363,849	\$	1,446,490	
Operating Expenses		13,138		21,560		23,490	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,395,589	\$	1,385,409	\$	1,469,980	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			852,585		940,828	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			11,588		8,088	
10-16	Holiday Pay			10,950		9,380	
10-21	FICA Taxes			62,306		73,313	
10-22	Retirement Contributions			200,692		226,650	
10-23	Life & Health Insurance			204,940		160,223	
10-24	Workers' Compensation			20,788		28,008	
	Totals		\$	1,363,849	\$	1,446,490	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			11,940		12,550	
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			3,300		3,300	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			1,240		990	
55	Training			4,780		6,350	
	Totals		\$	21,560	\$	23,490	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Sexual Predator & Offender Tracking Unit		Cost Center:		6126	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,294,910	\$ 1,326,381	\$ 1,395,969				
Operating Expenses	4,058	8,820	9,460				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,298,968	\$ 1,335,201	\$ 1,405,429				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	861,614	920,036				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,690	6,760				
10-16	Holiday Pay	7,610	10,280				
10-21	FICA Taxes	63,609	71,780				
10-22	Retirement Contributions	192,460	212,263				
10-23	Life & Health Insurance	175,098	149,186				
10-24	Workers' Compensation	19,300	25,664				
	Totals	\$ 1,326,381	\$ 1,395,969				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,530	2,920				
41	Communication Services	-	-				
42	Transportation	280	280				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	100				
47	Printing & Binding	2,680	2,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	30	30				
51	Office Supplies/Small Tools & Equip	1,370	1,450				
52	Operating Supplies	1,650	1,900				
54	Books/Subscriptions/Dues	-	-				
55	Training	280	280				
	Totals	\$ 8,820	\$ 9,460				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Tactical Investigations		Cost Center:		6130	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	3,160,645	\$	3,543,694	\$	2,739,621	
Operating Expenses		31,642		46,980		27,160	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,192,287	\$	3,590,674	\$	2,766,781	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,252,038		1,785,419	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			17,383		10,503	
10-16	Holiday Pay			32,910		14,640	
10-21	FICA Taxes			167,340		138,686	
10-22	Retirement Contributions			580,459		471,428	
10-23	Life & Health Insurance			443,316		273,473	
10-24	Workers' Compensation			50,248		45,472	
	Totals		\$	3,543,694	\$	2,739,621	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			40,000		21,000	
35	Investigations			-		-	
40	Travel			2,000		2,000	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			280		200	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			1,950		1,300	
51	Office Supplies/Small Tools & Equip			1,190		500	
52	Operating Supplies			1,560		1,560	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		600	
	Totals		\$	46,980	\$	27,160	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Threat Management		Cost Center:		6140	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	1,913,495	\$	1,492,231	\$	3,391,230	
Operating Expenses		8,521		14,450		17,650	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,922,016	\$	1,506,681	\$	3,408,880	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			954,232		2,157,717	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			9,658		18,711	
10-16	Holiday Pay			1,510		35,370	
10-21	FICA Taxes			69,654		169,564	
10-22	Retirement Contributions			243,108		578,715	
10-23	Life & Health Insurance			193,281		374,113	
10-24	Workers' Compensation			20,788		57,040	
	Totals		\$	1,492,231	\$	3,391,230	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			200		400	
35	Investigations			-		-	
40	Travel			8,520		7,620	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		700	
51	Office Supplies/Small Tools & Equip			400		1,500	
52	Operating Supplies			100		150	
54	Books/Subscriptions/Dues			680		630	
55	Training			4,550		6,440	
	Totals		\$	14,450	\$	17,650	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Intelligence Led Policing		Cost Center:		6141	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,620,634	\$ 1,721,872	\$ 1,484,670				
Operating Expenses	101,297	93,570	108,930				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,721,931	\$ 1,815,442	\$ 1,593,600				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,162,183	1,061,169				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	27,190	-				
10-15	Salary Incentives	1,569	-				
10-16	Holiday Pay	3,860	7,250				
10-21	FICA Taxes	85,983	81,818				
10-22	Retirement Contributions	142,836	113,146				
10-23	Life & Health Insurance	264,727	181,606				
10-24	Workers' Compensation	33,524	39,681				
	Totals	\$ 1,721,872	\$ 1,484,670				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	75,590	75,690				
35	Investigations	-	-				
40	Travel	9,170	10,680				
41	Communication Services	-	-				
42	Transportation	100	100				
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	-	13,440				
51	Office Supplies/Small Tools & Equip	1,000	-				
52	Operating Supplies	300	-				
54	Books/Subscriptions/Dues	1,280	2,080				
55	Training	5,920	6,730				
	Totals	\$ 93,570	\$ 108,930				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Narcotics Division		Cost Center:		6500	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 474,966	\$ 462,314	\$ 339,451				
Operating Expenses	310,001	395,990	323,060				
Capital Outlay	157,507	-	-				
Debt Service	-	-	-				
Total	\$ 942,474	\$ 858,304	\$ 662,511				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	304,680	233,909				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	241	-				
10-16	Holiday Pay	530	-				
10-21	FICA Taxes	21,656	17,904				
10-22	Retirement Contributions	53,614	37,525				
10-23	Life & Health Insurance	74,660	43,116				
10-24	Workers' Compensation	6,933	6,997				
	Totals	\$ 462,314	\$ 339,451				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	240	240				
35	Investigations	280,000	280,000				
40	Travel	700	-				
41	Communication Services	32,300	21,500				
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	560	430				
51	Office Supplies/Small Tools & Equip	58,400	3,880				
52	Operating Supplies	23,240	16,460				
54	Books/Subscriptions/Dues	150	150				
55	Training	-	-				
	Totals	\$ 395,990	\$ 323,060				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 569,860	\$ 506,233	\$ 503,448				
Operating Expenses	55,887	76,720	76,080				
Capital Outlay	9,190	-	-				
Debt Service	-	-	-				
Total	\$ 634,937	\$ 582,953	\$ 579,528				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	319,979	331,143				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	724	604				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	22,948	25,379				
10-22	Retirement Contributions	80,208	77,934				
10-23	Life & Health Insurance	75,441	59,036				
10-24	Workers' Compensation	6,933	9,352				
	Totals	\$ 506,233	\$ 503,448				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	80	80				
35	Investigations	-	-				
40	Travel	11,650	11,650				
41	Communication Services	15,860	16,310				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,300	2,450				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	21,030	20,350				
51	Office Supplies/Small Tools & Equip	2,400	2,400				
52	Operating Supplies	6,760	5,000				
54	Books/Subscriptions/Dues	330	330				
55	Training	17,310	17,510				
	Totals	\$ 76,720	\$ 76,080				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
		Section					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	3,397,215	\$	3,522,715	\$	3,622,935	
Operating Expenses		837		12,660		8,800	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,398,052	\$	3,535,375	\$	3,631,735	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,286,904		2,358,201	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			14,123		11,227	
10-16	Holiday Pay			37,410		41,350	
10-21	FICA Taxes			172,822		184,511	
10-22	Retirement Contributions			589,663		630,952	
10-23	Life & Health Insurance			371,545		332,670	
10-24	Workers' Compensation			50,248		64,024	
	Totals		\$	3,522,715	\$	3,622,935	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			8,880		3,500	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			-		-	
55	Training			3,780		5,300	
	Totals		\$	12,660	\$	8,800	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Department of Detention & Corrections		Cost Center:		7000	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 3,439,554	\$ 9,890,892	\$ 8,224,842				
Operating Expenses	9,284,852	9,705,450	8,161,020				
Capital Outlay	36,425	-	-				
Debt Service	-	-	-				
Total	\$ 12,760,831	\$ 19,596,342	\$ 16,385,862				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,935,463	1,900,363				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	4,138,000	3,785,070				
10-15	Salary Incentives	9,174	4,105				
10-16	Holiday Pay	18,770	18,130				
10-21	FICA Taxes	538,944	436,356				
10-22	Retirement Contributions	1,810,306	1,613,143				
10-23	Life & Health Insurance	386,521	417,093				
10-24	Workers' Compensation	53,714	50,582				
	Totals	\$ 9,890,892	\$ 8,224,842				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	300	200				
34	Contractual Services	9,256,660	7,719,930				
35	Investigations	-	-				
40	Travel	73,820	71,260				
41	Communication Services	-	-				
42	Transportation	150	150				
43	Utility Services	1,000	1,000				
44	Rentals & Leases	-	-				
45	Insurance	2,600	2,600				
46	Repair & Maintenance	6,710	6,710				
47	Printing & Binding	190	200				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	8,500				
51	Office Supplies/Small Tools & Equip	22,510	28,910				
52	Operating Supplies	321,890	305,010				
54	Books/Subscriptions/Dues	2,130	1,990				
55	Training	17,490	14,560				
	Totals	\$ 9,705,450	\$ 8,161,020				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		South Division		Cost Center:		7100	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 27,088,335	\$ 26,059,119	\$ 28,366,017				
Operating Expenses	130	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 27,088,465	\$ 26,059,119	\$ 28,366,017				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	16,217,083	17,877,658				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	68,324	63,134				
10-16	Holiday Pay	651,700	756,530				
10-21	FICA Taxes	1,225,896	1,431,930				
10-22	Retirement Contributions	4,029,692	4,611,513				
10-23	Life & Health Insurance	3,504,287	3,052,012				
10-24	Workers' Compensation	362,137	573,240				
	Totals	\$ 26,059,119	\$ 28,366,017				
<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
2022 - 2023 Expenditures Budget**

Department:		Support Services		Cost Center:		7300	
		Division					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	2,637,838	\$	2,711,373	\$	2,513,304	
Operating Expenses		1,016,633		850,460		868,780	
Capital Outlay		193,277		-		-	
Debt Service		-		-		-	
Total	\$	3,847,748	\$	3,561,833	\$	3,382,084	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,760,273		1,683,473	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			7,001		7,968	
10-16	Holiday Pay			29,250		25,380	
10-21	FICA Taxes			130,001		131,615	
10-22	Retirement Contributions			357,951		376,372	
10-23	Life & Health Insurance			380,116		239,391	
10-24	Workers' Compensation			46,781		49,105	
	Totals		\$	2,711,373	\$	2,513,304	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			250		150	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			15,000		16,000	
47	Printing & Binding			4,000		4,000	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			3,240		1,630	
51	Office Supplies/Small Tools & Equip			68,530		80,980	
52	Operating Supplies			759,440		766,020	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	850,460	\$	868,780	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Transportation Section	Cost Center:		7310
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 201,705	\$ 205,839	\$ 1,860,352		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 201,705	\$ 205,839	\$ 1,860,352		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	132,813	1,310,248		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	604	604		
10-16	Holiday Pay	-	9,920		
10-21	FICA Taxes	9,193	101,130		
10-22	Retirement Contributions	27,379	164,520		
10-23	Life & Health Insurance	32,384	220,028		
10-24	Workers' Compensation	3,466	53,902		
	Totals	\$ 205,839	\$ 1,860,352		
<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
2022 - 2023 Expenditures Budget**

Department:		Inmate Property Section		Cost Center:		7311	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 995,456	\$ 1,107,712	\$ 1,130,115				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 995,456	\$ 1,107,712	\$ 1,130,115				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	733,739	764,235				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	12,070	21,100				
10-21	FICA Taxes	53,999	60,340				
10-22	Retirement Contributions	84,020	86,073				
10-23	Life & Health Insurance	194,425	158,746				
10-24	Workers' Compensation	29,459	39,621				
	Totals	\$ 1,107,712	\$ 1,130,115				
<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
2022 - 2023 Expenditures Budget**

Department:		Visitation Section	Cost Center:		7312
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 679,387	\$ 744,627	\$ 721,821		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 679,387	\$ 744,627	\$ 721,821		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	486,484	480,136		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	241	242		
10-16	Holiday Pay	6,190	8,290		
10-21	FICA Taxes	35,401	37,379		
10-22	Retirement Contributions	64,382	65,349		
10-23	Life & Health Insurance	132,869	104,676		
10-24	Workers' Compensation	19,060	25,749		
	Totals	\$ 744,627	\$ 721,821		
<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
2022 - 2023 Expenditures Budget**

Department:		Custody Management Division		Cost Center:		7400	
Account Summary	Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
Personnel Services	\$	181,195	\$	188,673	\$	245,585	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	181,195	\$	188,673	\$	245,585	
Budgetary							
Account Number	Account Title		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			126,943		164,690	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,569		1,570	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			9,536		12,728	
10-22	Retirement Contributions			32,395		37,662	
10-23	Life & Health Insurance			16,502		24,259	
10-24	Workers' Compensation			1,728		4,676	
	Totals		\$	188,673	\$	245,585	
	<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
2022 - 2023 Expenditures Budget**

Department:		Inmate Records Section	Cost Center:		7420
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 4,936,948	\$ 5,611,718	\$ 5,878,834		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 4,936,948	\$ 5,611,718	\$ 5,878,834		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	3,787,387	4,018,752		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	41,460	50,330		
10-21	FICA Taxes	277,165	311,817		
10-22	Retirement Contributions	449,604	514,344		
10-23	Life & Health Insurance	947,045	817,061		
10-24	Workers' Compensation	109,057	166,530		
	Totals	\$ 5,611,718	\$ 5,878,834		
<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
2022 - 2023 Expenditures Budget**

Department:		Classification Section		Cost Center:		7430	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 2,677,327	\$ 2,888,746	\$ 2,942,030				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,677,327	\$ 2,888,746	\$ 2,942,030				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,934,907	2,003,275				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,052	1,570				
10-16	Holiday Pay	33,320	37,350				
10-21	FICA Taxes	142,034	155,784				
10-22	Retirement Contributions	263,452	302,562				
10-23	Life & Health Insurance	448,868	366,971				
10-24	Workers' Compensation	64,113	74,518				
	Totals	\$ 2,888,746	\$ 2,942,030				
<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
2022 - 2023 Expenditures Budget**

Department:		Detention Investigation		Cost Center:		7440	
		Unit					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	703,088	\$	702,127	\$	758,003	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	703,088	\$	702,127	\$	758,003	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			447,824		492,366	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,294		1,932	
10-16	Holiday Pay			5,270		5,010	
10-21	FICA Taxes			32,504		38,373	
10-22	Retirement Contributions			109,615		123,821	
10-23	Life & Health Insurance			94,221		82,497	
10-24	Workers' Compensation			10,399		14,004	
	Totals		\$	702,127	\$	758,003	
	<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
2022 - 2023 Expenditures Budget**

Department:		Central Division	Cost Center:		7500
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 25,135,828	\$ 24,977,383	\$ 26,965,204		
Operating Expenses	4,506	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 25,140,334	\$ 24,977,383	\$ 26,965,204		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	15,556,963	17,096,255		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	67,720	66,031		
10-16	Holiday Pay	595,120	668,540		
10-21	FICA Taxes	1,171,461	1,365,340		
10-22	Retirement Contributions	3,950,762	4,547,497		
10-23	Life & Health Insurance	3,314,005	2,725,674		
10-24	Workers' Compensation	321,352	495,867		
	Totals	\$ 24,977,383	\$ 26,965,204		
<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
2022 - 2023 Expenditures Budget**

Department:		North Division	Cost Center:		7600
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
Personnel Services	\$ 22,366,122	\$ 21,862,845	\$ 23,273,999		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 22,366,122	\$ 21,862,845	\$ 23,273,999		
Budgetary					
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	13,761,373	14,775,188		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	57,701	52,873		
10-16	Holiday Pay	505,330	616,820		
10-21	FICA Taxes	1,039,677	1,182,539		
10-22	Retirement Contributions	3,466,768	3,909,490		
10-23	Life & Health Insurance	2,752,812	2,306,708		
10-24	Workers' Compensation	279,184	430,381		
	Totals	\$ 21,862,845	\$ 23,273,999		
<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
2022 - 2023 Expenditures Budget**

Department:		Medical Division		Cost Center:		7610	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 16,688,205	\$ 17,252,753	\$ 15,760,188				
Operating Expenses	7,758,235	5,064,940	6,041,740				
Capital Outlay	138,450	-	-				
Debt Service	-	-	-				
Total	\$ 24,584,890	\$ 22,317,693	\$ 21,801,928				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	12,165,699	11,040,102				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	335,260	401,090				
10-21	FICA Taxes	908,612	873,579				
10-22	Retirement Contributions	1,489,486	1,500,830				
10-23	Life & Health Insurance	2,127,904	1,639,458				
10-24	Workers' Compensation	225,792	305,129				
	Totals	\$ 17,252,753	\$ 15,760,188				
<u>Operating Expenses</u>							
31	Professional Services	\$ 4,663,400	\$ 5,210,200				
32	Accounting & Auditing	-	-				
34	Contractual Services	211,430	646,430				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	400	400				
43	Utility Services	10,000	10,000				
44	Rentals & Leases	3,260	3,260				
45	Insurance	-	-				
46	Repair & Maintenance	5,900	5,900				
47	Printing & Binding	2,000	1,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,300	2,300				
51	Office Supplies/Small Tools & Equip	7,920	7,920				
52	Operating Supplies	153,000	153,000				
54	Books/Subscriptions/Dues	5,330	1,330				
55	Training	-	-				
	Totals	\$ 5,064,940	\$ 6,041,740				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Safe Harbor Section		Cost Center:		7700	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 1,103,931	\$ 1,154,323	\$ 1,236,226				
Operating Expenses	779,134	555,460	589,640				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,883,065	\$ 1,709,783	\$ 1,825,866				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	774,114	827,875				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,931	1,932				
10-16	Holiday Pay	13,290	17,320				
10-21	FICA Taxes	57,416	64,891				
10-22	Retirement Contributions	113,376	138,736				
10-23	Life & Health Insurance	168,203	152,819				
10-24	Workers' Compensation	25,993	32,653				
	Totals	\$ 1,154,323	\$ 1,236,226				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	291,740	312,620				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	190	190				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	20,220	24,850				
52	Operating Supplies	243,310	250,510				
54	Books/Subscriptions/Dues	-	1,470				
55	Training	-	-				
	Totals	\$ 555,460	\$ 589,640				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Professional Standards		Cost Center:		8000	
		Bureau					
Account Summary		Actual 2020 - 2021		Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
Personnel Services	\$	230,646	\$	262,842	\$	250,085	
Operating Expenses		2,832		8,160		15,140	
Capital Outlay				-		-	
Debt Service				-		-	
Total	\$	233,478	\$	271,002	\$	265,225	
Budgetary							
Account Number	Account Title			Adopted Budget 2021 - 2022		Adopted Budget 2022 - 2023	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			190,602		181,572	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			966		1,449	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			14,637		14,100	
10-22	Retirement Contributions			41,363		39,400	
10-23	Life & Health Insurance			11,808		8,875	
10-24	Workers' Compensation			3,466		4,689	
	Totals		\$	262,842	\$	250,085	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			100		2,500	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			300		300	
52	Operating Supplies			7,660		11,490	
54	Books/Subscriptions/Dues			-		-	
55	Training			100		850	
	Totals		\$	8,160	\$	15,140	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Administrative Investigations Division		Cost Center:		8100	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 974,496	\$ 994,861	\$ 1,105,444				
Operating Expenses	19,802	38,890	38,040				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 994,298	\$ 1,033,751	\$ 1,143,484				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	647,569	728,518				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	19,840	19,260				
10-15	Salary Incentives	2,656	4,467				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	50,049	57,545				
10-22	Retirement Contributions	168,988	195,521				
10-23	Life & Health Insurance	93,632	83,784				
10-24	Workers' Compensation	12,127	16,349				
	Totals	\$ 994,861	\$ 1,105,444				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	30,000	30,000				
35	Investigations	-	-				
40	Travel	3,930	4,870				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	330	330				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	800	800				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,730	1,940				
	Totals	\$ 38,890	\$ 38,040				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Policy Development & Accreditation Unit		Cost Center:		8300	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 550,628	\$ 596,261	\$ 584,672				
Operating Expenses	32,331	22,770	24,880				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 582,959	\$ 619,031	\$ 609,552				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	393,616	402,279				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,811	2,535				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	28,274	30,969				
10-22	Retirement Contributions	87,454	77,111				
10-23	Life & Health Insurance	76,445	60,069				
10-24	Workers' Compensation	8,661	11,709				
	Totals	\$ 596,261	\$ 584,672				
<u>Operating Expenses</u>							
31	Professional Services	\$ 12,620	\$ 13,770				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,430	5,500				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,150	2,630				
51	Office Supplies/Small Tools & Equip	100	300				
52	Operating Supplies	500	650				
54	Books/Subscriptions/Dues	480	480				
55	Training	1,490	1,550				
	Totals	\$ 22,770	\$ 24,880				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Strategic Planning Division		Cost Center:		1410	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	1,225,509	\$ 1,271,560	\$ 1,385,706				
Operating Expenses	4,669	33,150	29,840				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,230,178	\$ 1,304,710	\$ 1,415,546				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	861,243	937,091				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	880	7,300				
10-15	Salary Incentives	6,398	6,519				
10-16	Holiday Pay	1,570	3,880				
10-21	FICA Taxes	63,745	73,136				
10-22	Retirement Contributions	155,972	176,256				
10-23	Life & Health Insurance	159,225	151,148				
10-24	Workers' Compensation	22,527	30,376				
	Totals	\$ 1,271,560	\$ 1,385,706				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	23,290	22,120				
41	Communication Services	-	-				
42	Transportation	240	480				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	600				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,800	1,800				
52	Operating Supplies	2,610	160				
54	Books/Subscriptions/Dues	330	330				
55	Training	4,770	4,350				
	Totals	\$ 33,150	\$ 29,840				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2022 - 2023 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
Account Summary	Actual 2020 - 2021	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
Personnel Services	\$ 136,034	\$ 163,137	\$ 183,342				
Operating Expenses	1,258	9,340	11,270				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 137,292	\$ 172,477	\$ 194,612				
Budgetary							
Account Number	Account Title	Adopted Budget 2021 - 2022	Adopted Budget 2022 - 2023				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	113,794	116,151				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	8,127	8,886				
10-22	Retirement Contributions	11,886	21,446				
10-23	Life & Health Insurance	25,864	33,388				
10-24	Workers' Compensation	3,466	3,471				
	Totals	\$ 163,137	\$ 183,342				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,670	6,950				
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	790	790				
55	Training	2,450	3,100				
	Totals	\$ 9,340	\$ 11,270				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				