

Pinellas County Sheriff's Office

Adopted Budget
2023 - 2024

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

PINELLAS COUNTY SHERIFF'S OFFICE

VISION

"Leading the Way for a Safer Pinellas"

MISSION

The Pinellas County Sheriff's Office is committed to:

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

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

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

CORE VALUES

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

Sheriff, Pinellas County, Florida
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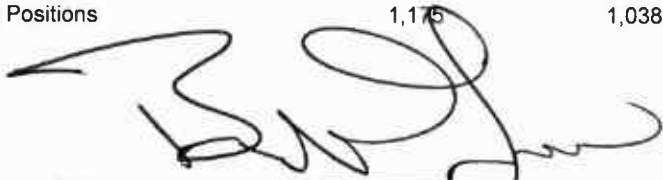
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**Sheriff, Pinellas County, Florida
2023 - 2024**

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, 2023 and ending September 30, 2024.


	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 172,460,310	\$ 130,811,840	\$ 31,138,610	\$ 334,410,760
Operating Expenses	32,601,000	19,182,800	2,149,070	53,932,870
Capital Outlay	13,902,570	5,657,220	-	19,559,790
Debt Service	2,124,850	-	-	2,124,850
General Fund Expenditures	\$ 221,088,730	\$ 155,651,860	\$ 33,287,680	\$ 410,028,270
Revenue Sources:				
Revenue Earned by PCSO	\$ 27,959,370	\$ 14,529,730	\$ 1,740,000	\$ 44,229,100
General Fund Request	193,129,360	141,122,130	31,547,680	365,799,170
Total Request	\$ 221,088,730	\$ 155,651,860	\$ 33,287,680	\$ 410,028,270
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
Total Full Time Positions	1,175	1,038	255	2,468

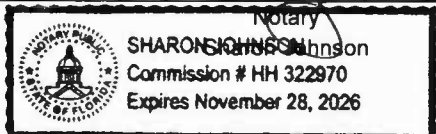


Bob Gualtieri, Sheriff
Pinellas County, Florida

STATE OF FLORIDA
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this
29th day of September 2023, by Bob Gualtieri, who is personally known to me.

Signed: 



Sheriff, Pinellas County, Florida
Other Funding Sources
2023 - 2024

Law Enforcement Source

2023 - 2024

Municipalities Law Enforcement Contracts:

Belleair Beach	\$	592,720
Belleair Bluffs		628,730
Belleair Shore		34,880
Dunedin		5,288,020
Indian Rocks Beach		1,275,740
Madeira Beach		1,575,420
North Redington Beach		314,000
Oldsmar		2,107,480
Redington Beach		314,120
Safety Harbor		1,732,050
Seminole		2,144,240
South Pasadena		997,580
St. Pete Beach		3,286,380
Subtotal	\$	20,291,360

Other Law Enforcement Contracts:

Belleair	\$	29,730
Clearwater		664,890
Gulfport		154,030
Indian Shores		34,410
Kenneth City		41,820
Largo		96,720
Pinellas Park		229,830
St. Petersburg		5,000
Tarpon Springs		78,940
Treasure Island		69,110
Brooker Creek/Environmental Lands		364,840
Housing Authority		189,320
Palm Harbor United Methodist Church		107,680
Town of Redington Shores		25,000
FDJJ Prolific Juvenile Offender		10,000
School Board		1,645,900
St. Pete/Clearwater Airport		1,622,690
Subtotal	\$	5,369,910

Other Law Enforcement Fees & Charges:

Alarm Fees	\$	150,000
Boat Registration Fees		650,000
Investigation Recovery		705,500
PJAC Booking		95,000
Sale of Surplus Equipment		32,000
Other Revenues		665,600
Subtotal	\$	2,298,100

Total Other Funding - Law Enforcement	\$	27,959,370
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**Sheriff, Pinellas County, Florida
Other Funding Sources
2023 - 2024**

Detention & Corrections Source	2023 - 2024
Detention & Corrections Fees & Charges:	
Medical Charges	\$ 84,000
SSA Incentives	140,000
Subsistence Fees	310,000
U.S. Marshal/ICE/BOP - Housing/Transport	13,995,730
Subtotal	\$ 14,529,730
Total Other Funding - Detention & Corrections	\$ 14,529,730
Judicial Operations Source	2023 - 2024
Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 40,000
Service of Court Process	350,000
Misdemeanor Probation Unit	1,350,000
Subtotal	\$ 1,740,000
Total Other Funding - Judicial Operations	\$ 1,740,000
Total Other Funding Sources:	\$ 44,229,100

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2023- 2024

Account Number	Account Name		2022 - 2023 Adopted Budget		2023 - 2024 Adopted Budget
Full Time Positions			1,149		1,175
10-11	Salary of the Sheriff	\$	205,985	\$	221,079
10-12	Regular Salaries		87,891,713		95,341,435
10-13	Other Salaries & Wages		-		-
10-14	Overtime		3,605,140		2,958,950
10-15	Salary Incentive		466,644		481,012
10-16	Holiday Pay		1,994,080		2,041,850
10-21	FICA Taxes		7,212,060		7,742,428
10-22	Retirement Contributions		21,037,824		27,911,304
10-23	Life & Health Insurance		32,295,419		34,078,816
10-24	Workers' Compensation		3,025,535		1,683,436
	Total Personnel Services	\$	<u>157,734,400</u>	\$	<u>172,460,310</u>
31	Professional Services	\$	883,920	\$	964,980
32	Accounting & Auditing		53,350		60,150
34	Contractual Services		1,611,680		2,574,790
35	Investigations		285,000		286,380
38	PCORI Fee		14,150		14,890
40	Travel		519,455		629,600
41	Communication Services		1,705,580		1,820,230
42	Transportation		99,220		97,810
43	Utility Services		7,730		8,110
44	Rentals & Leases		407,250		422,540
45	Insurance		1,192,400		1,897,250
46	Repairs & Maintenance		2,921,410		3,290,080
47	Printing & Binding		52,320		57,380
48	Public Service Activities		85,610		109,350
49	Other Charges/Obligations		7,847,260		9,841,350
51	Office Supplies		2,107,935		2,424,232
52	Operating Supplies		4,562,380		6,991,338
54	Books/Subscriptions/Dues		231,440		242,950
55	Training		828,130		867,590
	Total Operating Expenses	\$	<u>25,416,220</u>	\$	<u>32,601,000</u>
64	Equipment	\$	<u>9,653,400</u>	\$	<u>13,902,570</u>
	Total Capital Outlay	\$	<u>9,653,400</u>	\$	<u>13,902,570</u>
71	Debt Service	\$	4,218,410	\$	2,099,670
72	Interest Expense		93,490		25,180
	Total Debt Service	\$	<u>4,311,900</u>	\$	<u>2,124,850</u>
	Total	\$	<u>197,115,920</u>	\$	<u>221,088,730</u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2023 - 2024

Dept. Number	Department Name		2022 - 2023 Adopted Budget		2023 - 2024 Adopted Budget
1000	Sheriff's Administration Office	\$	500,166	\$	544,350
1100	General Counsel's Office		2,698,644		3,181,457
1120	Public Records Processing Unit		616,440		614,202
1200	Fiscal Affairs Bureau		2,319,873		2,411,747
1300	Public Relations Bureau		326,163		383,818
1310	Public Information Office		399,740		385,429
1320	Community Education & Programs		845,767		1,005,459
1340	Crime Prevention & Community Awareness		539,568		473,934
1400	Chief Deputy's Office		1,018,654		1,008,362
1420	Human Resources Bureau		4,076,283		4,436,704
1430	General Operations		26,464,552		23,700,185
1500	PRIME		-		1,271,220
2000	Support Services Bureau	\$	1,400,164	\$	1,446,269
2100	Purchasing & Materials Division		1,445,065		1,424,657
2101	Imprinting Services Section		66,212		101,715
2200	Fleet Operations Division		14,357,540		20,977,696
2300	Communications Division		4,055,892		4,339,573
2410	Forensic Science Division		4,264,895		4,725,093
2420	Forensic Accreditation Division		144,429		153,955
2430	AFIS Division		2,408,744		2,589,698
2600	Property & Evidence Division		1,308,879		1,461,265
2700	Records Division		2,569,408		2,824,508
2800	Training Division		3,540,267		4,582,630
4000	Information Technology Bureau	\$	1,171,231	\$	1,252,007
4100	IT Solutions Development Division		8,027,862		8,332,947
4200	IT Support Center Division		638,113		753,724
4300	Security & Communications Division		2,385,628		2,934,412
4400	IT Infrastructure & Operations Division		1,081,469		1,433,501
5000	Patrol Operations Bureau	\$	9,980,741	\$	9,206,571
5100	Patrol-Central District Division		24,008,795		26,753,047
5110	CDS Community Policing Section		485,321		535,143
5111	Negotiator Response Team		7,740		11,400
5112	Community Policing Unit		2,086,530		2,478,777
5134	SWAT Team		193,679		539,043
5200	Patrol-North District Division		16,008,433		17,637,602
5210	NDS Community Policing Section		2,108,971		2,390,116
5300	Special Operations Division		265,999		281,854
5330	Patrol Support Section		181,003		196,817
5331	Canine Unit		1,975,316		2,501,058
5333	Marine & Environmental Lands Unit		1,974,116		2,268,431
5337	Underwater Search & Recovery Unit		27,310		36,170
5350	Flight Unit		3,260,596		3,427,567
5340	Special Services Section		585,786		415,175
5131	Field Training Unit		304,018		314,793
5132	Reserve Deputy Unit		720		720

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2023 - 2024

Dept. Number	Department Name	2022 - 2023 Adopted Budget	2023 - 2024 Adopted Budget
5327	Major Accident Investigative Team	423,092	545,806
5335	DUI Unit	1,055,588	1,319,704
5339	Special Events Unit	685,917	775,149
5346	Perimeter Unit	525,928	609,268
5347	Safe Harbor Unit	650,682	727,592
5355	Airport Unit	1,686,390	1,819,195
5500	Youth Education & Adm. Services Division	247,584	280,462
5360	Youth Education Section	184,472	165,033
5361	School Resource Officer Unit	3,537,706	4,018,722
5362	Youth Services Unit	526,178	565,654
5370	Youth Safety Section	182,758	184,501
5135	Operation H.O.M.E.	911,540	1,009,584
5364	School Crossing Guard Unit	3,464,082	2,997,594
5366	School Guardian Unit	696,669	815,778
6000	Investigative Operations Bureau	\$ 1,021,906	\$ 1,130,128
6100	Criminal Investigation Division	335,712	340,390
6110	Property Crimes Section	232,376	326,629
6111	Burglary & Pawn Unit	2,334,694	2,597,156
6114	Digital Forensics Unit	858,193	1,031,429
6116	Economic Crimes Unit	1,724,784	1,873,613
6120	Crimes Against Persons Section	253,828	346,500
6121	Homicide & Robbery Unit	2,164,789	2,539,972
6123	Crimes Against Children Unit	1,469,980	1,659,678
6126	Sexual Predator & Offender Tracking Unit	1,405,429	1,752,977
6130	Tactical Investigations Section	2,766,781	3,410,154
6200	Threat Management Division	-	219,732
6210	Threat Management Section	3,408,880	266,816
6211	Intelligence Led Policing Unit	1,593,600	2,359,907
6212	Threat Management Unit	-	3,719,604
6220	Threat Management Support Section	-	224,785
6221	Mental Health Unit	2,137,467	3,055,418
6222	Mass Casualty Planning	-	539,407
6500	Narcotics Division	662,511	673,574
6514	Technical Operations Unit	579,528	809,261
6520	Narcotics Investigation Section	3,631,735	4,477,811
8000	Professional Standards Bureau	\$ 265,225	\$ 311,326
8100	Administrative Investigations Division	1,143,484	1,314,333
8300	Policy Development & Accreditation Unit	609,552	670,018
1410	Strategic Planning Division	1,415,546	1,646,966
1450	Grants Administration	194,612	212,303
Total		<u>\$ 197,115,920</u>	<u>\$ 221,088,730</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Detention and Corrections
2023 - 2024

Account Number	Account Name	2022 - 2023 Adopted Budget	2023 - 2024 Adopted Budget
Full Time Positions		1,043	1,038
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	74,434,616	77,953,442
10-13	Other Salaries & Wages	-	-
10-14	Overtime	3,785,070	4,345,640
10-15	Salary Incentive	201,961	197,085
10-16	Holiday Pay	2,635,810	2,441,860
10-21	FICA Taxes	6,203,801	6,503,985
10-22	Retirement Contributions	17,991,912	23,044,621
10-23	Life & Health Insurance	12,307,393	15,071,773
10-24	Workers' Compensation	2,315,957	1,253,434
	Total Personnel Services	\$ 119,876,520	\$ 130,811,840
31	Professional Services	\$ 5,210,200	\$ 5,956,200
32	Accounting & Auditing	200	250
34	Contractual Services	8,678,980	11,173,140
35	Investigations	-	-
40	Travel	71,260	70,250
41	Communication Services	-	-
42	Transportation	700	710
43	Utility Services	11,000	12,250
44	Rentals & Leases	3,260	3,000
45	Insurance	2,600	2,490
46	Repairs & Maintenance	28,610	27,200
47	Printing & Binding	5,390	6,910
48	Public Service Activities	-	-
49	Other Charges/Obligations	12,430	13,330
51	Office Supplies	142,660	177,890
52	Operating Supplies	1,474,540	1,713,640
54	Books/Subscriptions/Dues	4,790	5,480
55	Training	14,560	20,060
	Total Operating Expenses	\$ 15,661,180	\$ 19,182,800
64	Equipment	\$ -	\$ 5,657,220
	Total Capital	\$ -	\$ 5,657,220
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 135,537,700	\$ 155,651,860

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Detention and Corrections
2023 - 2024

Dept. Number	Department Name		2022 - 2023 Adopted Budget		2023 - 2024 Adopted Budget
7000	Dept. of Detention & Corrections	\$	16,385,862	\$	22,261,701
7100	South Division		28,366,017		31,629,058
7300	Support Services Division		3,382,084		4,653,070
7310	Transportation Section		1,860,352		2,137,093
7311	Inmate Property Section		1,130,115		1,213,879
7312	Visitation Section		721,821		788,005
7400	Custody Management Division		245,585		271,633
7420	Inmate Records Section		5,878,834		6,245,514
7430	Classification Section		2,942,030		3,058,557
7440	Detention Investigation Unit		758,003		860,181
7500	Central Division		26,965,204		29,547,878
7600	North Division		23,273,999		25,397,029
7610	Medical Division		21,801,928		25,525,505
7700	Safe Harbor Section		1,825,866		2,062,757
	Total	\$	<u>135,537,700</u>	\$	<u>155,651,860</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditures
Judicial Operations
2023 - 2024

Account Number	Account Name	2022 - 2023 Adopted Budget	2023 - 2024 Adopted Budget
Full Time Positions		252	255
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	18,047,909	19,184,332
10-13	Other Salaries & Wages	-	-
10-14	Overtime	409,780	495,410
10-15	Salary Incentive	85,351	94,722
10-16	Holiday Pay	71,830	84,610
10-21	FICA Taxes	1,426,286	1,521,367
10-22	Retirement Contributions	4,047,596	5,349,192
10-23	Life & Health Insurance	3,340,750	4,063,177
10-24	Workers' Compensation	618,728	345,800
	Total Personnel Services	<u>\$ 28,048,230</u>	<u>\$ 31,138,610</u>
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	1,620,300	1,826,420
35	Investigations	-	-
40	Travel	9,910	10,720
41	Communication Services	-	-
42	Transportation	8,320	7,000
43	Utility Services	-	-
44	Rentals & Leases	30,090	30,130
45	Insurance	880	1,040
46	Repairs & Maintenance	50	50
47	Printing & Binding	3,100	2,680
48	Public Service Activities	-	-
49	Other Charges/Obligations	30,160	34,540
51	Office Supplies	22,810	28,490
52	Operating Supplies	198,240	196,050
54	Books/Subscriptions/Dues	3,000	3,150
55	Training	8,370	8,800
	Total Operating Expenses	<u>\$ 1,935,230</u>	<u>\$ 2,149,070</u>
64	Equipment	-	-
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>
71	Debt Service	\$ -	\$ -
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>
	Total	<u><u>\$ 29,983,460</u></u>	<u><u>\$ 33,287,680</u></u>

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Judicial Operations
2023 - 2024

Dept. Number	Department Name		2022 - 2023 Adopted Budget		2023 - 2024 Adopted Budget
3000	Judicial Operations Bureau	\$	1,049,674	\$	1,261,598
3001	Judicial Services Division		189,318		218,346
3100	Court Supervision Section		178,411		277,380
3020	Alternative Sentencing Unit		4,037,890		4,597,574
3032	Misdemeanor Probation Unit		2,395,619		2,577,821
3200	Civil Court Security Section		173,993		186,905
3030	Court Processing Unit		3,372,529		3,576,219
3012	Civil Court Squad - CLW		2,787,088		2,876,392
3013	Civil Court Squad - SP		2,605,157		2,952,754
3300	Criminal Court Security Section		166,601		176,922
3010	Criminal Court Squad		9,218,836		10,610,252
3210	Detention Court Squad		3,808,344		3,975,517
	Total	\$	29,983,460	\$	33,287,680

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Sheriff's Administration		Cost Center:		1000	
		Office					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	403,657	\$	458,646	\$	499,550	
Operating Expenses		54,946		41,520		44,800	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	458,603	\$	500,166	\$	544,350	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	205,985	\$	221,079	
10-12	Regular Salaries			140,325		132,701	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			26,831		27,065	
10-22	Retirement Contributions			41,385		46,735	
10-23	Life & Health Insurance			37,136		67,908	
10-24	Workers' Compensation			6,984		4,062	
	Totals		\$	458,646	\$	499,550	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			12,510		15,680	
41	Communication Services			-		-	
42	Transportation			300		300	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			1,400		1,230	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			500		560	
52	Operating Supplies			850		850	
54	Books/Subscriptions/Dues			22,830		22,980	
55	Training			3,020		3,200	
	Totals		\$	41,520	\$	44,800	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,787,977	\$ 1,891,574	\$ 2,312,857				
Operating Expenses	1,246,689	807,070	868,600				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,034,666	\$ 2,698,644	\$ 3,181,457				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,418,265	1,665,003				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	260	11,220				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	108,628	128,357				
10-22	Retirement Contributions	186,192	298,186				
10-23	Life & Health Insurance	147,972	189,774				
10-24	Workers' Compensation	30,257	20,317				
	Totals	\$ 1,891,574	\$ 2,312,857				
<u>Operating Expenses</u>							
31	Professional Services	\$ 747,910	\$ 798,910				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	10,100	11,550				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	340				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	200				
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	36,300	44,050				
55	Training	8,650	9,700				
	Totals	\$ 807,070	\$ 868,600				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department: Public Records		Cost Center: 1120	
Processing Unit			
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ 508,161	\$ 615,420	\$ 612,992
Operating Expenses	320	1,020	1,210
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 508,481	\$ 616,440	\$ 614,202
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	411,730	423,075
10-13	Other Salaries & Wages	-	-
10-14	Overtime	370	-
10-15	Salary Incentives	1,208	1,215
10-16	Holiday Pay	-	-
10-21	FICA Taxes	31,709	32,639
10-22	Retirement Contributions	65,422	81,816
10-23	Life & Health Insurance	87,470	64,740
10-24	Workers' Compensation	17,511	9,507
	Totals	\$ 615,420	\$ 612,992
	<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	-	120
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	540
54	Books/Subscriptions/Dues	180	200
55	Training	-	-
	Totals	\$ 1,020	\$ 1,210
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Fiscal Affairs Bureau		Cost Center:		1200	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,012,587	\$ 2,270,563	\$ 2,370,557				
Operating Expenses	20,976	49,310	41,190				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,033,563	\$ 2,319,873	\$ 2,411,747				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,581,250	1,599,974				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	8,550	850				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	121,631	122,488				
10-22	Retirement Contributions	214,768	258,132				
10-23	Life & Health Insurance	294,289	361,998				
10-24	Workers' Compensation	50,075	27,115				
	Totals	\$ 2,270,563	\$ 2,370,557				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	50	50				
34	Contractual Services	980	1,450				
35	Investigations	-	-				
40	Travel	14,660	12,270				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	200				
47	Printing & Binding	5,500	6,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	1,480	730				
51	Office Supplies/Small Tools & Equip	2,400	2,650				
52	Operating Supplies	1,300	1,240				
54	Books/Subscriptions/Dues	4,720	3,370				
55	Training	18,120	12,630				
	Totals	\$ 49,310	\$ 41,190				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Public Relations Bureau		Cost Center:		1300	
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	237,678	\$	254,413	\$	295,468	
Operating Expenses		61,333		71,750		88,350	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	299,011	\$	326,163	\$	383,818	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			169,825		184,093	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			12,997		14,093	
10-22	Retirement Contributions			47,512		66,888	
10-23	Life & Health Insurance			21,734		29,040	
10-24	Workers' Compensation			2,345		1,354	
	Totals		\$	254,413	\$	295,468	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,310		3,560	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			11,770		11,570	
48	Public Service Activities			50,990		68,010	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			3,550		2,910	
52	Operating Supplies			970		970	
54	Books/Subscriptions/Dues			530		550	
55	Training			630		780	
	Totals		\$	71,750	\$	88,350	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Public Information Office		Cost Center:		1310	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 359,779	\$ 375,760	\$ 355,759				
Operating Expenses	23,806	23,980	29,670				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 383,585	\$ 399,740	\$ 385,429				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	242,485	216,962				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	6,440	2,160				
10-15	Salary Incentives	3,380	1,700				
10-16	Holiday Pay	-	260				
10-21	FICA Taxes	19,389	21,085				
10-22	Retirement Contributions	65,690	76,851				
10-23	Life & Health Insurance	31,392	32,739				
10-24	Workers' Compensation	6,984	4,002				
	Totals	\$ 375,760	\$ 355,759				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	8,140	8,590				
35	Investigations	-	-				
40	Travel	2,740	6,310				
41	Communication Services	-	-				
42	Transportation	30	30				
43	Utility Services	-	-				
44	Rentals & Leases	830	830				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	30	20				
48	Public Service Activities	8,060	9,440				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	110	110				
52	Operating Supplies	1,520	1,370				
54	Books/Subscriptions/Dues	920	830				
55	Training	1,600	2,140				
	Totals	\$ 23,980	\$ 29,670				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Community Education & Programs		Cost Center:		1320	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 648,465	\$ 700,847	\$ 854,619				
Operating Expenses	112,547	144,920	150,840				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 761,012	\$ 845,767	\$ 1,005,459				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	464,058	560,207				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	27,620	25,260				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	37,611	44,788				
10-22	Retirement Contributions	65,064	90,485				
10-23	Life & Health Insurance	89,066	123,039				
10-24	Workers' Compensation	17,428	10,840				
	Totals	\$ 700,847	\$ 854,619				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,220	9,460				
41	Communication Services	-	-				
42	Transportation	1,590	1,590				
43	Utility Services	-	-				
44	Rentals & Leases	3,500	5,300				
45	Insurance	-	-				
46	Repair & Maintenance	1,000	2,080				
47	Printing & Binding	7,930	8,870				
48	Public Service Activities	11,240	16,580				
49	Other Charges & Obligations	3,430	4,470				
51	Office Supplies/Small Tools & Equip	13,810	13,350				
52	Operating Supplies	76,570	65,420				
54	Books/Subscriptions/Dues	16,050	19,500				
55	Training	3,580	4,220				
	Totals	\$ 144,920	\$ 150,840				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Crime Prevention & Community Awareness		Cost Center:		1340	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 387,956	\$ 502,138	\$ 449,744				
Operating Expenses	23,416	37,430	24,190				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 411,372	\$ 539,568	\$ 473,934				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	322,864	267,944				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	4,380	13,640				
10-15	Salary Incentives	4,225	3,036				
10-16	Holiday Pay	4,900	4,680				
10-21	FICA Taxes	25,734	22,129				
10-22	Retirement Contributions	75,637	74,266				
10-23	Life & Health Insurance	56,275	59,987				
10-24	Workers' Compensation	8,123	4,062				
	Totals	\$ 502,138	\$ 449,744				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	12,160	3,070				
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	340	340				
52	Operating Supplies	4,580	3,780				
54	Books/Subscriptions/Dues	420	240				
55	Training	4,600	1,430				
	Totals	\$ 37,430	\$ 24,190				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Chief Deputy's Office	Cost Center:		1400
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 874,925	\$ 1,009,004	\$ 998,192		
Operating Expenses	9,423	9,650	10,170		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 884,348	\$ 1,018,654	\$ 1,008,362		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	702,199	675,723		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	1,130		
10-15	Salary Incentives	5,855	4,858		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	54,178	52,170		
10-22	Retirement Contributions	151,569	171,524		
10-23	Life & Health Insurance	84,676	87,362		
10-24	Workers' Compensation	10,527	5,425		
	Totals	\$ 1,009,004	\$ 998,192		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	3,860	4,010		
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	490	760		
55	Training	2,300	2,400		
	Totals	\$ 9,650	\$ 10,170		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Human Resources Bureau		Cost Center:		1420	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,670,482	\$ 3,241,033	\$ 3,544,104				
Operating Expenses	793,869	835,250	892,600				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,464,351	\$ 4,076,283	\$ 4,436,704				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,122,807	2,280,013				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	59,620	34,240				
10-15	Salary Incentives	3,139	4,129				
10-16	Holiday Pay	8,530	7,620				
10-21	FICA Taxes	167,951	178,219				
10-22	Retirement Contributions	434,278	522,727				
10-23	Life & Health Insurance	379,541	477,857				
10-24	Workers' Compensation	65,167	39,299				
	Totals	\$ 3,241,033	\$ 3,544,104				
<u>Operating Expenses</u>							
31	Professional Services	\$ 42,880	\$ 70,710				
32	Accounting & Auditing	-	-				
34	Contractual Services	233,770	262,590				
35	Investigations	-	-				
40	Travel	45,830	56,750				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	450				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,500	1,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	108,260	146,010				
51	Office Supplies/Small Tools & Equip	5,830	6,400				
52	Operating Supplies	9,460	11,650				
54	Books/Subscriptions/Dues	81,550	78,950				
55	Training	306,070	257,490				
	Totals	\$ 835,250	\$ 892,600				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		General Operations		Cost Center:		1430	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 18,353,752	\$ 18,050,252	\$ 16,224,605				
Operating Expenses	4,720,877	4,102,400	5,350,730				
Capital Outlay	-	-	-				
Debit Service	5,881,797	4,311,900	2,124,850				
Total	\$ 28,956,426	\$ 26,464,552	\$ 23,700,185				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	767,240	963,193				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	58,700	73,695				
10-22	Retirement Contributions	157,210	129,691				
10-23	Life & Health Insurance	17,067,102	15,058,026				
10-24	Workers' Compensation	-	-				
10-25	Unemployment Compensation	-	-				
	Totals	\$ 18,050,252	\$ 16,224,605				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	53,300	60,100				
34	Contractual Services	365,590	216,570				
35	Investigations	-	-				
38	PCORI Fee	14,150	14,890				
40	Travel	-	-				
41	Communication Services	1,642,380	1,747,140				
42	Transportation	77,780	77,780				
43	Utility Services	7,730	8,110				
44	Rentals & Leases	376,620	385,060				
45	Insurance	1,190,550	1,894,150				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	2,700				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	109,930				
52	Operating Supplies	374,300	834,300				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 4,102,400	\$ 5,350,730				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ 4,218,410	\$ 2,099,670				
72	Interest Expense	93,490	25,180				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department: PRIME		Cost Center: 1500	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ -	\$ -	\$ -
Operating Expenses	187,609	-	1,271,220
Capital Outlay	1,203,609	-	-
Debit Service	-	-	-
Total	\$ 1,391,218	\$ -	\$ 1,271,220
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<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	-	-
10-25	Unemployment Compensation	-	-
	Totals	\$ -	\$ -
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	1,271,220
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	\$ -	\$ 1,271,220
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Support Services		Cost Center:		2000
		Bureau				
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024			
Personnel Services	\$ 721,148	\$ 1,340,424	\$ 1,392,871			
Operating Expenses	59,555	59,740	53,398			
Capital Outlay	-	-	-			
Debt Service	-	-	-			
Total	\$ 780,703	\$ 1,400,164	\$ 1,446,269			
Budgetary						
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024			
<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -			
10-12	Regular Salaries	506,836	547,169			
10-13	Other Salaries & Wages	-	-			
10-14	Overtime	435,290	387,190			
10-15	Salary Incentives	3,260	4,008			
10-16	Holiday Pay	-	-			
10-21	FICA Taxes	72,389	71,847			
10-22	Retirement Contributions	239,360	264,487			
10-23	Life & Health Insurance	69,285	110,037			
10-24	Workers' Compensation	14,004	8,133			
	Totals	\$ 1,340,424	\$ 1,392,871			
<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	11,080	4,850			
52	Operating Supplies	48,450	48,448			
54	Books/Subscriptions/Dues	-	-			
55	Training	-	-			
	Totals	\$ 59,740	\$ 53,398			
<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -			
<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -			

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Purchasing & Materials Division		Cost Center:		2100	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 929,754	\$ 1,109,865	\$ 1,075,917				
Operating Expenses	252,558	335,200	348,740				
Capital Outlay	21,068	-	-				
Debt Service	-	-	-				
Total	\$ 1,203,380	\$ 1,445,065	\$ 1,424,657				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	773,452	750,549				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	280	-				
10-21	FICA Taxes	59,367	57,506				
10-22	Retirement Contributions	85,638	110,186				
10-23	Life & Health Insurance	156,100	139,913				
10-24	Workers' Compensation	35,028	17,763				
	Totals	\$ 1,109,865	\$ 1,075,917				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	10,370	9,000				
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	550	550				
51	Office Supplies/Small Tools & Equip	2,060	3,080				
52	Operating Supplies	319,510	333,730				
54	Books/Subscriptions/Dues	1,380	1,350				
55	Training	900	600				
	Totals	\$ 335,200	\$ 348,740				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Imprinting Services		Cost Center:		2101	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	52,544	\$	55,272	\$	45,875	
Operating Expenses		10,685		10,940		12,840	
Capital Outlay		-		-		43,000	
Debt Service		-		-		-	
Total	\$	63,229	\$	66,212	\$	101,715	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			44,281		35,645	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			3,388		2,727	
10-22	Retirement Contributions			4,636		5,233	
10-23	Life & Health Insurance			635		1,070	
10-24	Workers' Compensation			2,332		1,200	
	Totals		\$	55,272	\$	45,875	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			860		800	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			3,270		3,600	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			970		2,360	
52	Operating Supplies			5,480		5,720	
54	Books/Subscriptions/Dues			-		-	
55	Training			360		360	
	Totals		\$	10,940	\$	12,840	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	43,000	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Fleet Operations		Cost Center:		2200	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	2,257,839	\$	2,386,990	\$	2,694,748	
Operating Expenses		5,523,384		4,281,540		6,326,108	
Capital Outlay		5,517,093		7,689,010		11,956,840	
Debt Service		-		-		-	
Total	\$	13,298,316	\$	14,357,540	\$	20,977,696	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,642,858		1,751,182	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			9,180		5,100	
10-21	FICA Taxes			127,370		135,300	
10-22	Retirement Contributions			180,144		263,333	
10-23	Life & Health Insurance			365,703		504,585	
10-24	Workers' Compensation			61,735		35,248	
	Totals		\$	2,386,990	\$	2,694,748	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			13,730		15,310	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			1,666,490		2,303,900	
47	Printing & Binding			40		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			13,410		10,930	
51	Office Supplies/Small Tools & Equip			4,500		20,340	
52	Operating Supplies			2,572,020		3,962,998	
54	Books/Subscriptions/Dues			1,200		1,200	
55	Training			10,150		11,390	
	Totals		\$	4,281,540	\$	6,326,108	
	<u>Capital Outlay</u>						
64	Equipment		\$	7,689,010	\$	11,956,840	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Communications		Cost Center:		2300	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	3,672,370	\$	4,034,822	\$	4,315,113	
Operating Expenses		17,903		21,070		24,460	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,690,273	\$	4,055,892	\$	4,339,573	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,747,351		2,864,970	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,570		1,579	
10-16	Holiday Pay			46,150		42,500	
10-21	FICA Taxes			213,922		222,721	
10-22	Retirement Contributions			358,284		459,651	
10-23	Life & Health Insurance			559,198		664,027	
10-24	Workers' Compensation			108,347		59,665	
	Totals		\$	4,034,822	\$	4,315,113	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			10,000		16,800	
35	Investigations			-		-	
40	Travel			1,660		740	
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			550		550	
54	Books/Subscriptions/Dues			2,530		770	
55	Training			2,600		1,870	
	Totals		\$	21,070	\$	24,460	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Forensic Science Division		Cost Center:		2410	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 4,036,291	\$ 4,120,785	\$ 4,510,843				
Operating Expenses	141,925	144,110	169,670				
Capital Outlay	52,517	-	44,580				
Debt Service	-	-	-				
Total	\$ 4,230,733	\$ 4,264,895	\$ 4,725,093				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,704,894	2,814,951				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,208	1,215				
10-16	Holiday Pay	57,390	53,440				
10-21	FICA Taxes	211,585	219,698				
10-22	Retirement Contributions	657,941	838,021				
10-23	Life & Health Insurance	399,005	534,693				
10-24	Workers' Compensation	88,762	48,825				
	Totals	\$ 4,120,785	\$ 4,510,843				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	25,440	32,590				
41	Communication Services	-	-				
42	Transportation	2,700	2,700				
43	Utility Services	-	-				
44	Rentals & Leases	-	2,020				
45	Insurance	-	120				
46	Repair & Maintenance	5,160	6,660				
47	Printing & Binding	1,680	1,700				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	7,110	7,150				
51	Office Supplies/Small Tools & Equip	10,000	18,470				
52	Operating Supplies	66,500	69,000				
54	Books/Subscriptions/Dues	3,200	3,120				
55	Training	22,320	26,140				
	Totals	\$ 144,110	\$ 169,670				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 44,580				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Forensic Accreditation Division		Cost Center:		2420	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 113,139	\$ 118,989	\$ 131,585				
Operating Expenses	20,366	25,440	22,370				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 133,505	\$ 144,429	\$ 153,955				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	81,106	83,704				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	6,205	6,404				
10-22	Retirement Contributions	8,494	12,289				
10-23	Life & Health Insurance	20,852	27,834				
10-24	Workers' Compensation	2,332	1,354				
	Totals	\$ 118,989	\$ 131,585				
<u>Operating Expenses</u>							
31	Professional Services	\$ 14,750	\$ 2,350				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,770	2,170				
41	Communication Services	-	-				
42	Transportation	1,280	1,280				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,670	3,190				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	810	840				
51	Office Supplies/Small Tools & Equip	320	1,270				
52	Operating Supplies	200	-				
54	Books/Subscriptions/Dues	250	250				
55	Training	2,390	11,020				
	Totals	\$ 25,440	\$ 22,370				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		AFIS Division		Cost Center:		2430	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,176,266	\$ 2,380,014	\$ 2,558,328				
Operating Expenses	30,183	28,730	31,370				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,206,449	\$ 2,408,744	\$ 2,589,698				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,554,484	1,611,860				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	11,230	16,770				
10-21	FICA Taxes	119,895	124,681				
10-22	Retirement Contributions	360,623	440,774				
10-23	Life & Health Insurance	275,531	332,936				
10-24	Workers' Compensation	58,251	31,307				
	Totals	\$ 2,380,014	\$ 2,558,328				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	14,580	13,940				
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	700	1,710				
52	Operating Supplies	3,930	4,880				
54	Books/Subscriptions/Dues	1,320	1,320				
55	Training	8,200	9,520				
	Totals	\$ 28,730	\$ 31,370				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Property & Evidence Division		Cost Center:		2600	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,186,100	\$ 1,279,679	\$ 1,411,275				
Operating Expenses	50,104	29,200	49,990				
Capital Outlay	40,000	-	-				
Debt Service	-	-	-				
Total	\$ 1,276,204	\$ 1,308,879	\$ 1,461,265				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	828,790	837,862				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,087	1,093				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	63,753	64,358				
10-22	Retirement Contributions	197,995	254,910				
10-23	Life & Health Insurance	148,446	230,018				
10-24	Workers' Compensation	39,608	23,034				
	Totals	\$ 1,279,679	\$ 1,411,275				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,970	2,790				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	450				
46	Repair & Maintenance	5,000	7,000				
47	Printing & Binding	1,840	1,900				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	3,820	4,130				
51	Office Supplies/Small Tools & Equip	650	9,930				
52	Operating Supplies	14,890	22,230				
54	Books/Subscriptions/Dues	230	150				
55	Training	800	1,410				
	Totals	\$ 29,200	\$ 49,990				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Records Division		Cost Center:		2700	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,253,561	\$ 2,562,948	\$ 2,818,028				
Operating Expenses	4,561	6,460	6,480				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,258,122	\$ 2,569,408	\$ 2,824,508				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,730,247	1,869,229				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	32,660	27,260				
10-21	FICA Taxes	134,953	145,260				
10-22	Retirement Contributions	212,205	279,972				
10-23	Life & Health Insurance	367,849	450,199				
10-24	Workers' Compensation	85,034	46,108				
	Totals	\$ 2,562,948	\$ 2,818,028				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	540	590				
35	Investigations	-	-				
40	Travel	1,730	1,690				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	120				
46	Repair & Maintenance	-	-				
47	Printing & Binding	240	180				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	850	850				
51	Office Supplies/Small Tools & Equip	1,390	1,390				
52	Operating Supplies	440	450				
54	Books/Subscriptions/Dues	430	480				
55	Training	730	730				
	Totals	\$ 6,460	\$ 6,480				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 3,003,333	\$ 2,741,387	\$ 3,465,220				
Operating Expenses	574,867	798,880	1,091,740				
Capital Outlay	201,300	-	25,670				
Debt Service	-	-	-				
Total	\$ 3,779,500	\$ 3,540,267	\$ 4,582,630				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,776,484	2,132,120				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,605	8,501				
10-16	Holiday Pay	640	-				
10-21	FICA Taxes	136,712	163,848				
10-22	Retirement Contributions	410,623	630,789				
10-23	Life & Health Insurance	350,999	494,764				
10-24	Workers' Compensation	58,324	35,198				
	Totals	\$ 2,741,387	\$ 3,465,220				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	14,750	4,850				
35	Investigations	-	-				
40	Travel	11,035	19,360				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	230				
46	Repair & Maintenance	336,070	279,700				
47	Printing & Binding	30	30				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	21,890	24,100				
51	Office Supplies/Small Tools & Equip	37,345	105,780				
52	Operating Supplies	331,260	606,370				
54	Books/Subscriptions/Dues	23,210	25,590				
55	Training	23,290	25,730				
	Totals	\$ 798,880	\$ 1,091,740				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 25,670				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Judicial Operations		Cost Center:		3000	
		Bureau					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	902,621	\$	966,634	\$	1,173,278	
Operating Expenses		66,646		83,040		88,320	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	969,267	\$	1,049,674	\$	1,261,598	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			289,925		317,263	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			409,780		495,410	
10-15	Salary Incentives			1,570		1,579	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			53,822		62,380	
10-22	Retirement Contributions			160,820		221,342	
10-23	Life & Health Insurance			41,388		69,879	
10-24	Workers' Compensation			9,329		5,425	
	Totals		\$	966,634	\$	1,173,278	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,870		2,010	
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		140	
52	Operating Supplies			80,000		85,000	
54	Books/Subscriptions/Dues			-		100	
55	Training			1,030		1,030	
	Totals		\$	83,040	\$	88,320	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Judicial Services Division		Cost Center:		3001	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 185,932	\$ 189,318	\$ 218,346				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 185,932	\$ 189,318	\$ 218,346				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	130,750	144,211				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	966	972				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	10,086	11,107				
10-22	Retirement Contributions	23,513	31,761				
10-23	Life & Health Insurance	21,671	28,941				
10-24	Workers' Compensation	2,332	1,354				
	Totals	\$ 189,318	\$ 218,346				
<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
2023 - 2024 Expenditures Budget**

Department:		Court Supervision Section		Cost Center:		3100	
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	176,368	\$	178,411	\$	277,380	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	176,368	\$	178,411	\$	277,380	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			115,406		167,546	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			725		729	
10-16	Holiday Pay			-		420	
10-21	FICA Taxes			8,885		12,905	
10-22	Retirement Contributions			30,040		45,755	
10-23	Life & Health Insurance			21,010		47,307	
10-24	Workers' Compensation			2,345		2,718	
	Totals		\$	178,411	\$	277,380	
	<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
2023 - 2024 Expenditures Budget**

Department:		Alternative Sentencing Unit		Cost Center:		3020	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,535,283	\$ 2,573,630	\$ 2,956,974				
Operating Expenses	1,246,876	1,464,260	1,640,600				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,782,159	\$ 4,037,890	\$ 4,597,574				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,705,462	1,884,727				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,002	6,558				
10-16	Holiday Pay	25,710	32,870				
10-21	FICA Taxes	133,065	147,289				
10-22	Retirement Contributions	274,516	398,808				
10-23	Life & Health Insurance	359,071	447,303				
10-24	Workers' Compensation	68,804	39,419				
	Totals	\$ 2,573,630	\$ 2,956,974				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,450,000	1,626,120				
35	Investigations	-	-				
40	Travel	3,340	3,400				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	220	340				
46	Repair & Maintenance	50	50				
47	Printing & Binding	1,700	1,280				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	380	470				
51	Office Supplies/Small Tools & Equip	2,960	4,120				
52	Operating Supplies	2,910	3,220				
54	Books/Subscriptions/Dues	400	450				
55	Training	2,300	1,150				
	Totals	\$ 1,464,260	\$ 1,640,600				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Misdemeanor Probation		Cost Center:		3032	
		Unit					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	2,128,874	\$	2,288,209	\$	2,467,121	
Operating Expenses		97,714		107,410		110,700	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,226,588	\$	2,395,619	\$	2,577,821	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,585,627		1,610,838	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			966		-	
10-16	Holiday Pay			1,200		970	
10-21	FICA Taxes			121,731		123,482	
10-22	Retirement Contributions			181,785		254,691	
10-23	Life & Health Insurance			324,632		436,577	
10-24	Workers' Compensation			72,268		40,563	
	Totals		\$	2,288,209	\$	2,467,121	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			300		300	
35	Investigations			-		-	
40	Travel			3,880		4,430	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			330		350	
46	Repair & Maintenance			-		-	
47	Printing & Binding			260		260	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			380		470	
51	Office Supplies/Small Tools & Equip			4,370		9,590	
52	Operating Supplies			94,810		91,020	
54	Books/Subscriptions/Dues			2,480		2,480	
55	Training			600		1,800	
	Totals		\$	107,410	\$	110,700	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Civil Court Security Section		Cost Center:		3200	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 184,368	\$ 173,993	\$ 186,905				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 184,368	\$ 173,993	\$ 186,905				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	117,491	118,041				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	363	365				
10-16	Holiday Pay	-	210				
10-21	FICA Taxes	9,016	9,074				
10-22	Retirement Contributions	30,485	38,720				
10-23	Life & Health Insurance	14,293	19,141				
10-24	Workers' Compensation	2,345	1,354				
	Totals	\$ 173,993	\$ 186,905				
<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
2023 - 2024 Expenditures Budget**

Department:		Court Processing Unit		Cost Center:		3030	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,967,120	\$ 3,154,909	\$ 3,331,089				
Operating Expenses	305,859	217,620	245,130				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,272,979	\$ 3,372,529	\$ 3,576,219				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,074,955	2,091,038				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,968	8,622				
10-16	Holiday Pay	12,080	14,870				
10-21	FICA Taxes	160,534	162,030				
10-22	Retirement Contributions	390,757	501,119				
10-23	Life & Health Insurance	428,152	507,352				
10-24	Workers' Compensation	80,463	46,058				
	Totals	\$ 3,154,909	\$ 3,331,089				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	170,000	200,000				
35	Investigations	-	-				
40	Travel	490	520				
41	Communication Services	-	-				
42	Transportation	8,320	7,000				
43	Utility Services	-	-				
44	Rentals & Leases	29,570	29,560				
45	Insurance	220	350				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,000	1,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	5,150	4,190				
52	Operating Supplies	1,120	480				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,750	2,030				
	Totals	\$ 217,620	\$ 245,130				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Civil Court Squad - CLW		Cost Center:		3012	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,073,383	\$ 2,787,088	\$ 2,876,392				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,073,383	\$ 2,787,088	\$ 2,876,392				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,830,957	1,852,079				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	10,140	11,415				
10-16	Holiday Pay	520	640				
10-21	FICA Taxes	141,063	142,786				
10-22	Retirement Contributions	460,168	571,385				
10-23	Life & Health Insurance	284,932	269,618				
10-24	Workers' Compensation	59,308	28,469				
	Totals	\$ 2,787,088	\$ 2,876,392				
<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
2023 - 2024 Expenditures Budget**

Department:		Civil Court Squad - SP		Cost Center:		3013	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,068,230	\$ 2,605,157	\$ 2,952,754				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,068,230	\$ 2,605,157	\$ 2,952,754				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,693,335	1,840,315				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	10,744	16,758				
10-16	Holiday Pay	-	1,430				
10-21	FICA Taxes	130,719	142,532				
10-22	Retirement Contributions	432,892	563,271				
10-23	Life & Health Insurance	285,166	357,491				
10-24	Workers' Compensation	52,301	30,957				
	Totals	\$ 2,605,157	\$ 2,952,754				
<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
2023 - 2024 Expenditures Budget**

Department:		Criminal Court Security		Cost Center:		3300	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	158,927	\$	166,601	\$	176,922	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	158,927	\$	166,601	\$	176,922	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			115,406		115,740	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,208		1,215	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			8,922		8,947	
10-22	Retirement Contributions			30,170		38,185	
10-23	Life & Health Insurance			8,550		11,481	
10-24	Workers' Compensation			2,345		1,354	
	Totals		\$	166,601	\$	176,922	
	<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
2023 - 2024 Expenditures Budget**

Department:		Criminal Court Squad		Cost Center:		3010	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 8,359,399	\$ 9,159,146	\$ 10,549,182				
Operating Expenses	54,054	59,690	61,070				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 8,413,453	\$ 9,218,836	\$ 10,610,252				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	5,900,205	6,552,005				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	32,110	36,794				
10-16	Holiday Pay	2,470	7,390				
10-21	FICA Taxes	454,730	505,414				
10-22	Retirement Contributions	1,396,430	1,882,011				
10-23	Life & Health Insurance	1,171,739	1,450,059				
10-24	Workers' Compensation	201,462	115,509				
	Totals	\$ 9,159,146	\$ 10,549,182				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	330	360				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	520	570				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	29,400	33,600				
51	Office Supplies/Small Tools & Equip	10,150	10,370				
52	Operating Supplies	17,220	14,160				
54	Books/Subscriptions/Dues	120	120				
55	Training	1,740	1,790				
	Totals	\$ 59,690	\$ 61,070				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Detention Court Squad		Cost Center:		3210	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 3,495,486	\$ 3,805,134	\$ 3,972,267				
Operating Expenses	2,734	3,210	3,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,498,220	\$ 3,808,344	\$ 3,975,517				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,488,390	2,490,529				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,589	9,715				
10-16	Holiday Pay	29,850	25,810				
10-21	FICA Taxes	193,713	193,421				
10-22	Retirement Contributions	636,020	802,144				
10-23	Life & Health Insurance	380,146	418,028				
10-24	Workers' Compensation	65,426	32,620				
	Totals	\$ 3,805,134	\$ 3,972,267				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	80	80				
52	Operating Supplies	2,180	2,170				
54	Books/Subscriptions/Dues	-	-				
55	Training	950	1,000				
	Totals	\$ 3,210	\$ 3,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Information Technology		Cost Center:		4000	
		Bureau					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	899,114	\$	1,054,861	\$	1,121,237	
Operating Expenses		63,303		116,370		130,770	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	962,417	\$	1,171,231	\$	1,252,007	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			769,095		788,171	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			23,190		12,950	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			60,725		61,385	
10-22	Retirement Contributions			119,874		161,705	
10-23	Life & Health Insurance			65,628		87,539	
10-24	Workers' Compensation			16,349		9,487	
	Totals		\$	1,054,861	\$	1,121,237	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			41,850		45,610	
35	Investigations			-		-	
40	Travel			14,380		14,660	
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			400		400	
52	Operating Supplies			5,000		5,000	
54	Books/Subscriptions/Dues			1,150		1,150	
55	Training			53,590		63,950	
	Totals		\$	116,370	\$	130,770	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		IT Solutions Development		Cost Center:		4100	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	1,060,106	\$	1,275,112	\$	1,283,997	
Operating Expenses		5,010,537		4,788,360		6,335,200	
Capital Outlay		1,974,569		1,964,390		713,750	
Debt Service		-		-		-	
Total	\$	8,045,212	\$	8,027,862	\$	8,332,947	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			908,572		899,797	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			69,506		68,836	
10-22	Retirement Contributions			114,885		139,252	
10-23	Life & Health Insurance			160,009		166,625	
10-24	Workers' Compensation			22,140		9,487	
	Totals		\$	1,275,112	\$	1,283,997	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			144,000		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			22,770		15,870	
42	Transportation			150		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			3,423,060		4,889,750	
51	Office Supplies/Small Tools & Equip			1,195,180		1,426,730	
52	Operating Supplies			1,150		650	
54	Books/Subscriptions/Dues			750		750	
55	Training			-		-	
	Totals		\$	4,788,360	\$	6,335,200	
	<u>Capital Outlay</u>						
64	Equipment		\$	1,964,390	\$	713,750	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		IT Support Center Division		Cost Center:		4200	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 604,898	\$ 638,113	\$ 753,724				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 604,898	\$ 638,113	\$ 753,724				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	452,763	508,147				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	34,903	39,053				
10-22	Retirement Contributions	47,386	74,145				
10-23	Life & Health Insurance	84,417	121,569				
10-24	Workers' Compensation	18,644	10,810				
	Totals	\$ 638,113	\$ 753,724				
<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
2023 - 2024 Expenditures Budget**

Department:		Security & Communications		Cost Center:		4300	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	1,151,897	\$	1,207,178	\$	1,358,202	
Operating Expenses		1,188,854		1,178,450		804,780	
Capital Outlay		119,300		-		771,430	
Debt Service		-		-		-	
Total	\$	2,460,051	\$	2,385,628	\$	2,934,412	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			897,080		978,005	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			68,804		74,997	
10-22	Retirement Contributions			101,050		150,714	
10-23	Life & Health Insurance			112,200		139,554	
10-24	Workers' Compensation			28,044		14,932	
	Totals		\$	1,207,178	\$	1,358,202	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			6,160		4,770	
41	Communication Services			1,410		1,410	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		120	
46	Repair & Maintenance			273,000		275,000	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			215,480		221,940	
51	Office Supplies/Small Tools & Equip			661,900		276,470	
52	Operating Supplies			16,440		16,540	
54	Books/Subscriptions/Dues			2,350		2,530	
55	Training			1,500		5,900	
	Totals		\$	1,178,450	\$	804,780	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	771,430	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		IT Infrastructure & Operations		Cost Center:		4400	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	1,061,684	\$	1,081,469	\$	1,433,501	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,061,684	\$	1,081,469	\$	1,433,501	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			785,005		1,020,764	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			60,053		78,178	
10-22	Retirement Contributions			82,156		148,844	
10-23	Life & Health Insurance			133,267		172,177	
10-24	Workers' Compensation			20,988		13,538	
	Totals		\$	1,081,469	\$	1,433,501	
	<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
2023 - 2024 Expenditures Budget**

Department:		Patrol Operations		Cost Center:		5000	
		Bureau					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	3,594,743	\$	5,948,051	\$	4,813,859	
Operating Expenses		5,005,672		4,032,690		4,392,712	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	8,600,415	\$	9,980,741	\$	9,206,571	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,575,973		992,507	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			2,551,030		2,078,630	
10-15	Salary Incentives			10,261		10,322	
10-16	Holiday Pay			79,420		60,430	
10-21	FICA Taxes			322,682		240,446	
10-22	Retirement Contributions			1,152,171		1,046,351	
10-23	Life & Health Insurance			198,309		348,999	
10-24	Workers' Compensation			58,205		36,174	
	Totals		\$	5,948,051	\$	4,813,859	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			81,000		-	
35	Investigations			-		-	
40	Travel			2,860		8,870	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			70		80	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			3,643,410		3,903,410	
51	Office Supplies/Small Tools & Equip			41,120		213,442	
52	Operating Supplies			260,180		260,180	
54	Books/Subscriptions/Dues			190		490	
55	Training			3,860		6,240	
	Totals		\$	4,032,690	\$	4,392,712	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Patrol-Central District Division		Cost Center:		5100	
Account Summary	Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024		
Personnel Services	\$	23,488,258	\$	23,933,485	\$	26,630,837	
Operating Expenses		84,315		75,310		122,210	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	23,572,573	\$	24,008,795	\$	26,753,047	
Budgetary							
Account Number	Account Title		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			15,020,407		16,221,335	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			112,747		107,344	
10-16	Holiday Pay			720,000		749,250	
10-21	FICA Taxes			1,214,103		1,308,008	
10-22	Retirement Contributions			4,134,435		5,524,724	
10-23	Life & Health Insurance			2,270,917		2,470,276	
10-24	Workers' Compensation			460,876		249,900	
	Totals		\$	23,933,485	\$	26,630,837	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			100		100	
35	Investigations			-		-	
40	Travel			7,170		4,560	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		230	
46	Repair & Maintenance			4,800		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			13,980		30,920	
52	Operating Supplies			31,580		67,210	
54	Books/Subscriptions/Dues			300		-	
55	Training			5,130		9,390	
	Totals		\$	75,310	\$	122,210	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		CDS Community Policing		Cost Center:		5110	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	457,323	\$	480,141	\$	530,083	
Operating Expenses		4,323		5,180		5,060	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	461,646	\$	485,321	\$	535,143	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			314,800		327,921	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,777		2,793	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			24,295		25,304	
10-22	Retirement Contributions			70,134		86,023	
10-23	Life & Health Insurance			57,631		81,263	
10-24	Workers' Compensation			10,504		6,779	
	Totals		\$	480,141	\$	530,083	
	<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		560	
52	Operating Supplies			4,640		4,500	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	5,180	\$	5,060	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Negotiator Response Team	Cost Center:		5111
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ -	\$ -	\$ -		
Operating Expenses	10,216	7,740	11,400		
Capital Outlay		-	-		
Debt Service	-	-	-		
Total	\$ 10,216	\$ 7,740	\$ 11,400		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
	<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	3,960	4,010		
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	1,060		
54	Books/Subscriptions/Dues	570	980		
55	Training	2,050	5,250		
	Totals	\$ 7,740	\$ 11,400		
	<u>Capital Outlay</u>				
64	Equipment	\$ -	\$ -		
	<u>Debt Service</u>				
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Community Policing Unit		Cost Center:		5112	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,100,792	\$ 2,076,500	\$ 2,455,547				
Operating Expenses	14,538	10,030	16,630				
Capital Outlay	-	-	6,600				
Debt Service	-	-	-				
Total	\$ 2,115,330	\$ 2,086,530	\$ 2,478,777				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,343,976	1,487,775				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,450	10,079				
10-16	Holiday Pay	24,060	37,410				
10-21	FICA Taxes	105,570	117,715				
10-22	Retirement Contributions	330,355	470,742				
10-23	Life & Health Insurance	223,293	306,064				
10-24	Workers' Compensation	40,796	25,762				
	Totals	\$ 2,076,500	\$ 2,455,547				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	1,940				
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	2,180	2,180				
52	Operating Supplies	3,880	7,340				
54	Books/Subscriptions/Dues	960	960				
55	Training	1,930	3,130				
	Totals	\$ 10,030	\$ 16,630				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 6,600				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department: SWAT Team		Cost Center: 5134	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ 364,173	\$ 112,779	\$ 327,503
Operating Expenses	122,276	80,900	98,740
Capital Outlay	238,003	-	112,800
Debt Service	-	-	-
Total	\$ 724,452	\$ 193,679	\$ 539,043
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	74,839	162,268
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,449	1,458
10-16	Holiday Pay	-	130
10-21	FICA Taxes	5,768	12,412
10-22	Retirement Contributions	19,543	82,715
10-23	Life & Health Insurance	5,878	57,660
10-24	Workers' Compensation	5,302	10,860
	Totals	\$ 112,779	\$ 327,503
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	25,280	29,180
41	Communication Services	-	-
42	Transportation	340	400
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	2,000	2,000
47	Printing & Binding	140	40
48	Public Service Activities	320	320
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	8,890	24,220
52	Operating Supplies	31,200	30,000
54	Books/Subscriptions/Dues	1,450	1,450
55	Training	11,280	11,130
	Totals	\$ 80,900	\$ 98,740
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ 112,800
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Patrol-North District		Cost Center:		5200	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	15,674,304	\$	15,988,913	\$	17,617,022	
Operating Expenses		18,475		19,520		20,580	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	15,692,779	\$	16,008,433	\$	17,637,602	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			10,010,865		10,634,584	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			74,722		75,165	
10-16	Holiday Pay			514,890		496,340	
10-21	FICA Taxes			811,669		857,889	
10-22	Retirement Contributions			2,715,632		3,570,234	
10-23	Life & Health Insurance			1,574,204		1,820,140	
10-24	Workers' Compensation			286,931		162,670	
	Totals		\$	15,988,913	\$	17,617,022	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			250		250	
35	Investigations			-		-	
40	Travel			780		790	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		-	
46	Repair & Maintenance			1,310		1,550	
47	Printing & Binding			3,000		3,000	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			2,770		2,910	
52	Operating Supplies			8,220		8,290	
54	Books/Subscriptions/Dues			50		50	
55	Training			3,030		3,740	
	Totals		\$	19,520	\$	20,580	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		NDS Community Policing		Cost Center:		5210	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	2,127,987	\$	2,096,381	\$	2,368,866	
Operating Expenses		28,254		12,590		21,250	
Capital Outlay		8,199		-		-	
Debt Service		-		-		-	
Total	\$	2,164,440	\$	2,108,971	\$	2,390,116	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,313,092		1,406,775	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			10,140		12,143	
10-16	Holiday Pay			17,200		25,850	
10-21	FICA Taxes			102,639		110,616	
10-22	Retirement Contributions			339,550		455,807	
10-23	Life & Health Insurance			272,964		334,571	
10-24	Workers' Compensation			40,796		23,104	
	Totals		\$	2,096,381	\$	2,368,866	
	<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			2,920		3,380	
47	Printing & Binding			850		1,000	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			3,480		5,800	
52	Operating Supplies			2,550		2,550	
54	Books/Subscriptions/Dues			630		1,560	
55	Training			2,050		1,800	
	Totals		\$	12,590	\$	21,250	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Special Operations Division		Cost Center:		5300	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 238,951	\$ 263,859	\$ 279,804				
Operating Expenses	29,481	2,140	2,050				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 268,432	\$ 265,999	\$ 281,854				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	182,318	179,820				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	966	972				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	14,031	13,832				
10-22	Retirement Contributions	39,352	52,829				
10-23	Life & Health Insurance	22,503	29,633				
10-24	Workers' Compensation	4,689	2,718				
	Totals	\$ 263,859	\$ 279,804				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,260	1,260				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	160				
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	-				
55	Training	300	300				
	Totals	\$ 2,140	\$ 2,050				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Patrol Support Section		Cost Center:		5330	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 206,652	\$ 179,683	\$ 194,447				
Operating Expenses	609	1,320	2,370				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 207,261	\$ 181,003	\$ 196,817				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	114,459	115,740				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,208	1,215				
10-16	Holiday Pay	800	110				
10-21	FICA Taxes	8,909	8,955				
10-22	Retirement Contributions	30,382	38,217				
10-23	Life & Health Insurance	21,580	28,856				
10-24	Workers' Compensation	2,345	1,354				
	Totals	\$ 179,683	\$ 194,447				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	500	1,000				
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	150				
52	Operating Supplies	210	210				
54	Books/Subscriptions/Dues	-	-				
55	Training	500	1,000				
	Totals	\$ 1,320	\$ 2,370				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Canine Unit		Cost Center:		5331	
Account Summary	Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024		
Personnel Services	\$	2,124,856	\$	1,929,676	\$	2,414,968	
Operating Expenses		46,561		45,640		63,090	
Capital Outlay		51,878		-		23,000	
Debt Service		-		-		-	
Total	\$	2,223,295	\$	1,975,316	\$	2,501,058	
Budgetary							
Account Number	Account Title		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,201,312		1,439,241	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			9,295		9,351	
10-16	Holiday Pay			49,170		56,600	
10-21	FICA Taxes			96,551		115,324	
10-22	Retirement Contributions			328,030		477,675	
10-23	Life & Health Insurance			212,621		295,197	
10-24	Workers' Compensation			32,697		21,580	
	Totals		\$	1,929,676	\$	2,414,968	
	<u>Operating Expenses</u>						
31	Professional Services		\$	12,000	\$	16,000	
32	Accounting & Auditing			-		-	
34	Contractual Services			2,100		2,200	
35	Investigations			-		-	
40	Travel			3,330		7,120	
41	Communication Services			-		-	
42	Transportation			50		50	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			140		160	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			1,340		1,530	
51	Office Supplies/Small Tools & Equip			2,500		3,530	
52	Operating Supplies			21,390		29,660	
54	Books/Subscriptions/Dues			1,050		1,200	
55	Training			1,740		1,640	
	Totals		\$	45,640	\$	63,090	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	23,000	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Marine & Environmental Lands Unit		Cost Center:		5333	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,765,953	\$ 1,870,706	\$ 2,054,883				
Operating Expenses	488,826	103,410	213,548				
Capital Outlay	198,400	-	-				
Debt Service	-	-	-				
Total	\$ 2,453,179	\$ 1,974,116	\$ 2,268,431				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,172,101	1,211,905				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,760	7,529				
10-16	Holiday Pay	40,070	37,380				
10-21	FICA Taxes	93,307	96,200				
10-22	Retirement Contributions	300,808	386,868				
10-23	Life & Health Insurance	220,396	294,784				
10-24	Workers' Compensation	37,264	20,217				
	Totals	\$ 1,870,706	\$ 2,054,883				
<u>Operating Expenses</u>							
31	Professional Services	\$ 750	\$ 780				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,630	8,240				
41	Communication Services	1,210	1,270				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	850	1,420				
45	Insurance	-	-				
46	Repair & Maintenance	18,100	32,750				
47	Printing & Binding	150	450				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,000	2,000				
51	Office Supplies/Small Tools & Equip	13,050	15,990				
52	Operating Supplies	58,120	140,408				
54	Books/Subscriptions/Dues	1,360	1,420				
55	Training	3,190	8,820				
	Totals	\$ 103,410	\$ 213,548				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Underwater Search & Recovery Unit		Cost Center:		5337	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ -	\$ -	\$ -				
Operating Expenses	32,268	27,310	36,170				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 32,268	\$ 27,310	\$ 36,170				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<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	5,720	8,550				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	6,460	7,500				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	10,520	13,370				
52	Operating Supplies	620	660				
54	Books/Subscriptions/Dues	940	960				
55	Training	2,950	5,030				
	Totals	\$ 27,310	\$ 36,170				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Flight Unit		Cost Center:		5350	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,879,529	\$ 2,082,396	\$ 2,258,793				
Operating Expenses	1,593,941	1,178,200	1,118,774				
Capital Outlay	6,481,649	-	50,000				
Debt Service	-	-	-				
Total	\$ 9,955,119	\$ 3,260,596	\$ 3,427,567				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,352,915	1,426,539				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,847	8,501				
10-16	Holiday Pay	45,200	39,090				
10-21	FICA Taxes	107,852	113,103				
10-22	Retirement Contributions	323,584	437,893				
10-23	Life & Health Insurance	210,060	214,684				
10-24	Workers' Compensation	34,938	18,983				
	Totals	\$ 2,082,396	\$ 2,258,793				
<u>Operating Expenses</u>							
31	Professional Services	\$ 1,860	\$ 2,100				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	40,310	42,940				
41	Communication Services	-	-				
42	Transportation	500	1,000				
43	Utility Services	-	-				
44	Rentals & Leases	24,820	27,910				
45	Insurance	-	-				
46	Repair & Maintenance	584,290	348,150				
47	Printing & Binding	150	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	204,320	231,080				
51	Office Supplies/Small Tools & Equip	1,870	1,870				
52	Operating Supplies	131,900	281,284				
54	Books/Subscriptions/Dues	6,180	6,190				
55	Training	182,000	176,100				
	Totals	\$ 1,178,200	\$ 1,118,774				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 50,000				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Special Services		Cost Center:		5340	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	434,263	\$	580,586	\$	409,895	
Operating Expenses		4,423		5,200		5,280	
Capital Outlay		79,843		-		-	
Debt Service		-		-		-	
Total	\$	518,529	\$	585,786	\$	415,175	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			370,765		246,158	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			2,777		2,793	
10-16	Holiday Pay			5,220		280	
10-21	FICA Taxes			28,978		19,066	
10-22	Retirement Contributions			94,204		81,363	
10-23	Life & Health Insurance			70,459		57,517	
10-24	Workers' Compensation			8,183		2,718	
	Totals		\$	580,586	\$	409,895	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,190		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		260	
52	Operating Supplies			90		110	
54	Books/Subscriptions/Dues			-		-	
55	Training			1,690		1,690	
	Totals		\$	5,200	\$	5,280	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Field Training Unit	Cost Center:		5131
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 278,577	\$ 287,768	\$	290,273	
Operating Expenses	5,439	16,250		24,520	
Capital Outlay	-	-		-	
Debt Service	-	-		-	
Total	\$ 284,016	\$ 304,018	\$	314,793	
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
	<u>Personnel Services</u>				
10-11	Salary of Sheriff	\$ -	\$	-	
10-12	Regular Salaries	182,007		188,621	
10-13	Other Salaries & Wages	-		-	
10-14	Overtime	-		-	
10-15	Salary Incentives	2,415		1,215	
10-16	Holiday Pay	350		-	
10-21	FICA Taxes	14,140		14,613	
10-22	Retirement Contributions	47,936		61,980	
10-23	Life & Health Insurance	36,244		21,126	
10-24	Workers' Compensation	4,676		2,718	
	Totals	\$ 287,768	\$	290,273	
	<u>Operating Expenses</u>				
31	Professional Services	\$ -	\$	-	
32	Accounting & Auditing	-		-	
34	Contractual Services	-		-	
35	Investigations	-		-	
40	Travel	2,670		3,600	
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	3,530		3,530	
54	Books/Subscriptions/Dues	-		-	
55	Training	9,490		16,830	
	Totals	\$ 16,250	\$	24,520	
	<u>Capital Outlay</u>				
64	Equipment	\$ -	\$	-	
	<u>Debt Service</u>				
71	Debt Service	\$ -	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Reserve Deputy Unit	Cost Center:		5132
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 33,959	\$ -	\$ -		
Operating Expenses	-	720	720		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 33,959	\$ 720	\$ 720		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<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	340		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	100	100		
52	Operating Supplies	230	280		
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
2023 - 2024 Expenditures Budget**

Department:		Major Accident Investigation Team		Cost Center:		5327	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 409,773	\$ 395,082	\$ 489,476				
Operating Expenses	12,042	28,010	50,830				
Capital Outlay	-	-	5,500				
Debt Service	-	-	-				
Total	\$ 421,815	\$ 423,092	\$ 545,806				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	250,272	286,937				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,984	3,401				
10-16	Holiday Pay	2,270	490				
10-21	FICA Taxes	19,621	22,248				
10-22	Retirement Contributions	66,691	94,936				
10-23	Life & Health Insurance	45,247	77,402				
10-24	Workers' Compensation	6,997	4,062				
	Totals	\$ 395,082	\$ 489,476				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	12,300	24,370				
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	2,740	4,540				
51	Office Supplies/Small Tools & Equip	2,100	2,400				
52	Operating Supplies	1,910	1,940				
54	Books/Subscriptions/Dues	-	-				
55	Training	7,970	16,590				
	Totals	\$ 28,010	\$ 50,830				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 5,500				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		DUI Unit	Cost Center:		5335
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 1,007,014	\$ 978,888	\$ 1,154,384		
Operating Expenses	97,936	76,700	95,320		
Capital Outlay	-	-	70,000		
Debt Service	-	-	-		
Total	\$ 1,104,950	\$ 1,055,588	\$ 1,319,704		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	618,551	683,564		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	7,002	7,043		
10-16	Holiday Pay	25,180	25,240		
10-21	FICA Taxes	49,784	54,761		
10-22	Retirement Contributions	160,737	222,219		
10-23	Life & Health Insurance	98,977	150,727		
10-24	Workers' Compensation	18,657	10,830		
	Totals	\$ 978,888	\$ 1,154,384		
<u>Operating Expenses</u>					
31	Professional Services	\$ 50,000	\$ 60,000		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	10,500	16,810		
41	Communication Services	-	-		
42	Transportation	200	200		
43	Utility Services	-	-		
44	Rentals & Leases	630	-		
45	Insurance	-	-		
46	Repair & Maintenance	3,090	3,390		
47	Printing & Binding	320	320		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	2,260	2,420		
52	Operating Supplies	7,300	7,500		
54	Books/Subscriptions/Dues	-	-		
55	Training	2,400	4,680		
	Totals	\$ 76,700	\$ 95,320		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ 70,000		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Special Events Unit		Cost Center:		5339	
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	746,459	\$	670,677	\$	686,299	
Operating Expenses		29,941		15,240		28,250	
Capital Outlay		5,499		-		60,600	
Debt Service		-		-		-	
Total	\$	781,899	\$	685,917	\$	775,149	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			425,248		415,916	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			6,519		4,251	
10-16	Holiday Pay			2,520		1,150	
10-21	FICA Taxes			33,222		32,232	
10-22	Retirement Contributions			102,500		120,609	
10-23	Life & Health Insurance			88,972		106,626	
10-24	Workers' Compensation			11,696		5,515	
	Totals		\$	670,677	\$	686,299	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			1,400		1,400	
35	Investigations			-		-	
40	Travel			3,800		8,610	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			500		500	
47	Printing & Binding			550		600	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			5,500		11,370	
52	Operating Supplies			3,200		4,600	
54	Books/Subscriptions/Dues			-		-	
55	Training			290		1,170	
	Totals		\$	15,240	\$	28,250	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	60,600	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Perimeter Unit	Cost Center:		5346
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 552,063	\$ 525,558	\$ 608,788		
Operating Expenses	-	370	480		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 552,063	\$ 525,928	\$ 609,268		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	327,551	354,754		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,415	2,429		
10-16	Holiday Pay	19,510	20,540		
10-21	FICA Taxes	26,733	28,896		
10-22	Retirement Contributions	81,048	108,348		
10-23	Life & Health Insurance	58,936	88,396		
10-24	Workers' Compensation	9,365	5,425		
	Totals	\$ 525,558	\$ 608,788		
<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	130		
52	Operating Supplies	230	310		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 370	\$ 480		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Safe Harbor Unit		Cost Center:		5347	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 643,182	\$ 649,422	\$ 725,472				
Operating Expenses	2,117	1,260	2,120				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 645,299	\$ 650,682	\$ 727,592				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	398,512	420,435				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,328	2,065				
10-16	Holiday Pay	12,940	13,420				
10-21	FICA Taxes	31,579	33,349				
10-22	Retirement Contributions	100,721	141,866				
10-23	Life & Health Insurance	92,705	107,558				
10-24	Workers' Compensation	11,637	6,779				
	Totals	\$ 649,422	\$ 725,472				
<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	980				
51	Office Supplies/Small Tools & Equip	200	260				
52	Operating Supplies	240	830				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 1,260	\$ 2,120				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Airport Unit	Cost Center:		5355
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 1,697,298	\$ 1,685,730	\$ 1,817,845		
Operating Expenses	207	660	1,350		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 1,697,505	\$ 1,686,390	\$ 1,819,195		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,073,347	1,094,473		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	6,519	8,865		
10-16	Holiday Pay	56,120	63,910		
10-21	FICA Taxes	86,992	89,385		
10-22	Retirement Contributions	281,577	358,532		
10-23	Life & Health Insurance	153,094	186,415		
10-24	Workers' Compensation	28,081	16,265		
	Totals	\$ 1,685,730	\$ 1,817,845		
<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	330		
52	Operating Supplies	290	900		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 660	\$ 1,350		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Youth Education & Administrative Services Division		Cost Center:		5500	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 224,498	\$ 245,504	\$ 277,902				
Operating Expenses	5,212	2,080	2,560				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 229,710	\$ 247,584	\$ 280,462				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	162,919	182,072				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,570	1,579				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	12,593	14,050				
10-22	Retirement Contributions	32,918	37,451				
10-23	Life & Health Insurance	32,033	40,032				
10-24	Workers' Compensation	3,471	2,718				
	Totals	\$ 245,504	\$ 277,902				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,120	1,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	40	50				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	490				
52	Operating Supplies	20	20				
54	Books/Subscriptions/Dues	-	-				
55	Training	400	1,000				
	Totals	\$ 2,080	\$ 2,560				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Youth Education Section		Cost Center:		5360	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 169,636	\$ 181,182	\$ 160,733				
Operating Expenses	1,491	3,290	4,300				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 171,127	\$ 184,472	\$ 165,033				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	115,406	116,849				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,087	-				
10-16	Holiday Pay	1,620	-				
10-21	FICA Taxes	9,032	8,939				
10-22	Retirement Contributions	30,608	33,924				
10-23	Life & Health Insurance	21,084	931				
10-24	Workers' Compensation	2,345	90				
	Totals	\$ 181,182	\$ 160,733				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,980	2,590				
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	850	1,250				
	Totals	\$ 3,290	\$ 4,300				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		School Resource Officer Unit	Cost Center:		5361
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 3,347,411	\$ 3,517,196	\$ 4,000,202		
Operating Expenses	39,304	20,510	18,520		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 3,386,715	\$ 3,537,706	\$ 4,018,722		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	2,283,845	2,449,007		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	22,936	21,372		
10-16	Holiday Pay	11,020	8,920		
10-21	FICA Taxes	177,579	190,024		
10-22	Retirement Contributions	536,192	728,235		
10-23	Life & Health Insurance	418,983	563,365		
10-24	Workers' Compensation	66,641	39,279		
	Totals	\$ 3,517,196	\$ 4,000,202		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	7,550	6,650		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	750	750		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	680	540		
52	Operating Supplies	2,200	2,330		
54	Books/Subscriptions/Dues	-	-		
55	Training	9,330	8,250		
	Totals	\$ 20,510	\$ 18,520		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Youth Services Unit		Cost Center:		5362	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 553,453	\$ 512,088	\$ 548,724				
Operating Expenses	17,535	14,090	16,930				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 570,988	\$ 526,178	\$ 565,654				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	337,682	337,936				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,777	2,551				
10-16	Holiday Pay	530	410				
10-21	FICA Taxes	26,084	26,078				
10-22	Retirement Contributions	72,143	96,285				
10-23	Life & Health Insurance	61,176	79,949				
10-24	Workers' Compensation	11,696	5,515				
	Totals	\$ 512,088	\$ 548,724				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,220	3,450				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	200	220				
46	Repair & Maintenance	500	750				
47	Printing & Binding	110	90				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	4,540	4,860				
52	Operating Supplies	4,070	6,060				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,450	1,500				
	Totals	\$ 14,090	\$ 16,930				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Youth Safety Section		Cost Center:		5370	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 192,427	\$ 180,628	\$ 182,151				
Operating Expenses	3,323	2,130	2,350				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 195,750	\$ 182,758	\$ 184,501				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	115,406	115,740				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,087	1,093				
10-16	Holiday Pay	860	840				
10-21	FICA Taxes	8,982	9,002				
10-22	Retirement Contributions	30,388	25,266				
10-23	Life & Health Insurance	21,560	28,856				
10-24	Workers' Compensation	2,345	1,354				
	Totals	\$ 180,628	\$ 182,151				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,170	1,270				
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	850				
	Totals	\$ 2,130	\$ 2,350				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Operation H.O.M.E.		Cost Center:		5135	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 811,196	\$ 861,400	\$ 962,594				
Operating Expenses	38,677	50,140	46,990				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 849,873	\$ 911,540	\$ 1,009,584				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	568,014	585,042				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,105	2,551				
10-16	Holiday Pay	23,250	26,890				
10-21	FICA Taxes	45,547	47,009				
10-22	Retirement Contributions	109,720	137,577				
10-23	Life & Health Insurance	89,812	151,311				
10-24	Workers' Compensation	20,952	12,214				
	Totals	\$ 861,400	\$ 962,594				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	40,000	34,900				
35	Investigations	-	-				
40	Travel	4,180	3,770				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	220	220				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	310	680				
52	Operating Supplies	3,190	3,290				
54	Books/Subscriptions/Dues	-	-				
55	Training	2,240	4,130				
	Totals	\$ 50,140	\$ 46,990				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		School Crossing Guard		Cost Center:		5364	
		Unit					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	2,185,616	\$	3,453,612	\$	2,985,434	
Operating Expenses		12,776		10,470		12,160	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,198,392	\$	3,464,082	\$	2,997,594	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,612,097		1,395,651	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			2,980		2,840	
10-21	FICA Taxes			123,563		106,984	
10-22	Retirement Contributions			216,362		202,166	
10-23	Life & Health Insurance			1,103,273		1,106,860	
10-24	Workers' Compensation			395,337		170,933	
	Totals		\$	3,453,612	\$	2,985,434	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			250		-	
35	Investigations			-		-	
40	Travel			2,000		2,470	
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		8,620	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	10,470	\$	12,160	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		School Guardian Unit		Cost Center:		5366	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 685,203	\$ 683,729	\$ 806,888				
Operating Expenses	9,766	12,940	8,890				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 694,969	\$ 696,669	\$ 815,778				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	425,195	480,080				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,535	3,765				
10-16	Holiday Pay	2,000	1,980				
10-21	FICA Taxes	32,961	37,255				
10-22	Retirement Contributions	105,344	140,673				
10-23	Life & Health Insurance	101,713	135,002				
10-24	Workers' Compensation	13,981	8,133				
	Totals	\$ 683,729	\$ 806,888				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,450	5,830				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	180				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	370	370				
52	Operating Supplies	570	610				
54	Books/Subscriptions/Dues	-	-				
55	Training	3,450	1,900				
	Totals	\$ 12,940	\$ 8,890				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Investigative Operations		Cost Center:		6000	
		Bureau					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	371,412	\$	954,966	\$	979,068	
Operating Expenses		60,831		66,940		151,060	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	432,243	\$	1,021,906	\$	1,130,128	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			210,162		259,884	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			461,830		380,620	
10-15	Salary Incentives			1,449		1,458	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			51,524		49,093	
10-22	Retirement Contributions			182,524		227,709	
10-23	Life & Health Insurance			42,801		57,466	
10-24	Workers' Compensation			4,676		2,838	
	Totals		\$	954,966	\$	979,068	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		81,000	
35	Investigations			-		-	
40	Travel			5,190		6,880	
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			550		830	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			60,500		61,000	
54	Books/Subscriptions/Dues			-		-	
55	Training			600		1,250	
	Totals		\$	66,940	\$	151,060	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Criminal Investigation		Cost Center:		6100	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	158,666	\$	192,012	\$	234,510	
Operating Expenses		79,640		143,700		105,880	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	238,306	\$	335,712	\$	340,390	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			133,216		144,211	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		1,215	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			10,201		11,126	
10-22	Retirement Contributions			38,489		47,679	
10-23	Life & Health Insurance			8,967		28,925	
10-24	Workers' Compensation			1,139		1,354	
	Totals		\$	192,012	\$	234,510	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			112,000		64,620	
35	Investigations			3,500		4,380	
40	Travel			7,670		10,790	
41	Communication Services			-		-	
42	Transportation			440		470	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			500		530	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			11,550		16,850	
52	Operating Supplies			5,210		5,350	
54	Books/Subscriptions/Dues			640		560	
55	Training			2,190		2,330	
	Totals		\$	143,700	\$	105,880	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Property Crimes Section		Cost Center:		6110	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 226,944	\$ 229,496	\$ 323,969				
Operating Expenses	133	2,880	2,660				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 227,077	\$ 232,376	\$ 326,629				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	150,473	205,814				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	242	243				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	11,529	15,763				
10-22	Retirement Contributions	32,784	59,639				
10-23	Life & Health Insurance	29,779	39,792				
10-24	Workers' Compensation	4,689	2,718				
	Totals	\$ 229,496	\$ 323,969				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,460	1,460				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	220	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,200	1,200				
	Totals	\$ 2,880	\$ 2,660				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Burglary & Pawn Unit		Cost Center:		6111	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,163,356	\$ 2,320,284	\$ 2,583,466				
Operating Expenses	15,689	14,410	13,690				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,179,045	\$ 2,334,694	\$ 2,597,156				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,490,284	1,573,984				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,589	13,236				
10-16	Holiday Pay	16,550	13,320				
10-21	FICA Taxes	116,342	122,617				
10-22	Retirement Contributions	394,073	522,108				
10-23	Life & Health Insurance	251,765	316,561				
10-24	Workers' Compensation	39,681	21,640				
	Totals	\$ 2,320,284	\$ 2,583,466				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,060	8,040				
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	670				
54	Books/Subscriptions/Dues	330	330				
55	Training	5,340	4,650				
	Totals	\$ 14,410	\$ 13,690				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Digital Forensics Unit		Cost Center:		6114	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 687,210	\$ 700,873	\$ 743,899				
Operating Expenses	156,970	157,320	287,530				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 844,180	\$ 858,193	\$ 1,031,429				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	451,174	452,258				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,467	4,008				
10-16	Holiday Pay	3,750	5,060				
10-21	FICA Taxes	35,147	35,292				
10-22	Retirement Contributions	113,472	144,420				
10-23	Life & Health Insurance	81,226	97,436				
10-24	Workers' Compensation	11,637	5,425				
	Totals	\$ 700,873	\$ 743,899				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,340	6,420				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	127,660	224,930				
51	Office Supplies/Small Tools & Equip	1,000	12,050				
52	Operating Supplies	7,800	7,800				
54	Books/Subscriptions/Dues	690	750				
55	Training	14,330	35,080				
	Totals	\$ 157,320	\$ 287,530				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Economic Crimes Unit		Cost Center:		6116	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,568,877	\$ 1,712,824	\$ 1,863,443				
Operating Expenses	2,660	11,960	10,170				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,571,537	\$ 1,724,784	\$ 1,873,613				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,142,465	1,188,380				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	10,744	9,593				
10-16	Holiday Pay	3,350	8,490				
10-21	FICA Taxes	88,747	92,470				
10-22	Retirement Contributions	275,812	362,251				
10-23	Life & Health Insurance	157,920	184,640				
10-24	Workers' Compensation	33,786	17,619				
	Totals	\$ 1,712,824	\$ 1,863,443				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,110	5,620				
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	80	80				
55	Training	3,770	4,470				
	Totals	\$ 11,960	\$ 10,170				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Crimes Against Persons		Cost Center:		6120	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	253,783	\$	247,328	\$	339,500	
Operating Expenses		32,705		6,500		7,000	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	286,488	\$	253,828	\$	346,500	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			159,079		203,266	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,208		1,579	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			12,263		15,671	
10-22	Retirement Contributions			35,022		59,094	
10-23	Life & Health Insurance			35,080		57,172	
10-24	Workers' Compensation			4,676		2,718	
	Totals		\$	247,328	\$	339,500	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			5,000		5,000	
35	Investigations			1,500		2,000	
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		\$	6,500	\$	7,000	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,311,633	\$ 2,144,189	\$ 2,507,282				
Operating Expenses	20,864	20,600	32,690				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,332,497	\$ 2,164,789	\$ 2,539,972				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,379,205	1,491,582				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,589	12,751				
10-16	Holiday Pay	5,630	11,290				
10-21	FICA Taxes	106,829	115,943				
10-22	Retirement Contributions	356,627	494,454				
10-23	Life & Health Insurance	248,201	359,642				
10-24	Workers' Compensation	36,108	21,620				
	Totals	\$ 2,144,189	\$ 2,507,282				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	13,950	20,460				
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	900	900				
55	Training	5,750	11,330				
	Totals	\$ 20,600	\$ 32,690				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Crimes Against Children		Cost Center:		6123	
		Unit					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	1,379,830	\$	1,446,490	\$	1,636,348	
Operating Expenses		19,462		23,490		23,330	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,399,292	\$	1,469,980	\$	1,659,678	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			940,828		1,015,411	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			8,088		9,472	
10-16	Holiday Pay			9,380		9,760	
10-21	FICA Taxes			73,313		79,150	
10-22	Retirement Contributions			226,650		308,393	
10-23	Life & Health Insurance			160,223		199,271	
10-24	Workers' Compensation			28,008		14,891	
	Totals		\$	1,446,490	\$	1,636,348	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			12,550		12,430	
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		3,000	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			990		790	
55	Training			6,350		6,810	
	Totals		\$	23,490	\$	23,330	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Sexual Predator & Offender Tracking Unit		Cost Center:		6126	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,442,086	\$ 1,395,969	\$ 1,742,077				
Operating Expenses	4,374	9,460	10,900				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,446,460	\$ 1,405,429	\$ 1,752,977				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	920,036	1,061,873				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,760	9,108				
10-16	Holiday Pay	10,280	14,730				
10-21	FICA Taxes	71,780	83,057				
10-22	Retirement Contributions	212,263	312,607				
10-23	Life & Health Insurance	149,186	244,437				
10-24	Workers' Compensation	25,664	16,265				
	Totals	\$ 1,395,969	\$ 1,742,077				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,920	1,500				
41	Communication Services	-	-				
42	Transportation	280	280				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	100	300				
47	Printing & Binding	2,500	2,970				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	30	2,130				
51	Office Supplies/Small Tools & Equip	1,450	1,600				
52	Operating Supplies	1,900	2,120				
54	Books/Subscriptions/Dues	-	-				
55	Training	280	-				
	Totals	\$ 9,460	\$ 10,900				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Tactical Investigations		Cost Center:		6130	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	2,862,928	\$	2,739,621	\$	3,373,194	
Operating Expenses		24,244		27,160		36,960	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,887,172	\$	2,766,781	\$	3,410,154	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,785,419		2,056,239	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			10,503		11,901	
10-16	Holiday Pay			14,640		43,340	
10-21	FICA Taxes			138,686		161,618	
10-22	Retirement Contributions			471,428		687,898	
10-23	Life & Health Insurance			273,473		385,123	
10-24	Workers' Compensation			45,472		27,075	
	Totals		\$	2,739,621	\$	3,373,194	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			21,000		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			200		200	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			1,300		1,300	
51	Office Supplies/Small Tools & Equip			500		10,900	
52	Operating Supplies			1,560		1,560	
54	Books/Subscriptions/Dues			-		-	
55	Training			600		-	
	Totals		\$	27,160	\$	36,960	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department: Threat Management		Cost Center: 6200	
Division			
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ -	\$ -	\$ 216,682
Operating Expenses	-	-	3,050
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ -	\$ -	\$ 219,732
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	140,030
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	243
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	10,731
10-22	Retirement Contributions	-	45,798
10-23	Life & Health Insurance	-	18,596
10-24	Workers' Compensation	-	1,284
	Totals	\$ -	\$ 216,682
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	1,830
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	200
54	Books/Subscriptions/Dues	-	220
55	Training	-	700
	Totals	\$ -	\$ 3,050
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department: Threat Management		Cost Center: 6210	
Section			
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ 3,172,468	\$ 3,391,230	\$ 244,276
Operating Expenses	21,784	17,650	22,540
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 3,194,252	\$ 3,408,880	\$ 266,816
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,157,717	150,632
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	18,711	1,325
10-16	Holiday Pay	35,370	2,085
10-21	FICA Taxes	169,564	11,817
10-22	Retirement Contributions	578,715	49,053
10-23	Life & Health Insurance	374,113	27,259
10-24	Workers' Compensation	57,040	2,105
	Totals	\$ 3,391,230	\$ 244,276
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	400	400
35	Investigations	-	-
40	Travel	7,620	6,790
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	120
46	Repair & Maintenance	-	-
47	Printing & Binding	100	350
48	Public Service Activities	-	-
49	Other Charges & Obligations	700	750
51	Office Supplies/Small Tools & Equip	1,500	6,450
52	Operating Supplies	150	200
54	Books/Subscriptions/Dues	630	530
55	Training	6,440	6,950
	Totals	\$ 17,650	\$ 22,540
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Intelligence Led Policing		Cost Center:		6211	
		Unit					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	1,439,879	\$	1,484,670	\$	2,251,177	
Operating Expenses		94,286		108,930		108,730	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,534,165	\$	1,593,600	\$	2,359,907	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,061,169		1,568,866	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			7,250		9,740	
10-21	FICA Taxes			81,818		121,031	
10-22	Retirement Contributions			113,146		246,813	
10-23	Life & Health Insurance			181,606		277,612	
10-24	Workers' Compensation			39,681		27,115	
	Totals		\$	1,484,670	\$	2,251,177	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			75,690		77,620	
35	Investigations			-		-	
40	Travel			10,680		16,820	
41	Communication Services			-		-	
42	Transportation			100		50	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		120	
46	Repair & Maintenance			-		-	
47	Printing & Binding			100		100	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			13,440		12,130	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			2,080		1,890	
55	Training			6,730		-	
	Totals		\$	108,930	\$	108,730	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department: Threat Management		Cost Center: 6212	
Unit			
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ -	\$ -	\$ 3,719,604
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ -	\$ -	\$ 3,719,604
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	2,283,632
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	20,047
10-16	Holiday Pay	-	31,545
10-21	FICA Taxes	-	179,143
10-22	Retirement Contributions	-	744,975
10-23	Life & Health Insurance	-	428,573
10-24	Workers' Compensation	-	31,689
	Totals	\$ -	\$ 3,719,604
	<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
2023 - 2024 Expenditures Budget**

Department: Threat Management		Cost Center: 6220	
Support Section			
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ -	\$ -	\$ 221,925
Operating Expenses	-	-	2,860
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ -	\$ -	\$ 224,785
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	146,604
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	1,579
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	11,336
10-22	Retirement Contributions	-	41,742
10-23	Life & Health Insurance	-	19,380
10-24	Workers' Compensation	-	1,284
	Totals	\$ -	\$ 221,925
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	1,110
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	10
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	500
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	260
55	Training	-	980
	Totals	\$ -	\$ 2,860
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Mental Health Unit		Cost Center:		6221	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,600,796	\$ 1,670,187	\$ 2,567,828				
Operating Expenses	411,759	467,280	487,590				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,012,555	\$ 2,137,467	\$ 3,055,418				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,131,402	1,644,666				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	6,278	7,286				
10-16	Holiday Pay	14,510	20,260				
10-21	FICA Taxes	88,232	127,926				
10-22	Retirement Contributions	211,588	397,951				
10-23	Life & Health Insurance	178,592	341,240				
10-24	Workers' Compensation	39,585	28,499				
	Totals	\$ 1,670,187	\$ 2,567,828				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	422,550	422,550				
35	Investigations	-	-				
40	Travel	14,180	29,040				
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	2,300	2,300				
52	Operating Supplies	1,410	2,110				
54	Books/Subscriptions/Dues	7,250	8,100				
55	Training	4,250	8,150				
	Totals	\$ 467,280	\$ 487,590				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Mass Casualty Planning		Cost Center:		6222	
		Unit					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	-	\$	-	\$	530,017	
Operating Expenses		-		-		9,390	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	-	\$	-	\$	539,407	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			-		339,361	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			-		3,642	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			-		26,329	
10-22	Retirement Contributions			-		111,987	
10-23	Life & Health Insurance			-		43,622	
10-24	Workers' Compensation			-		5,076	
	Totals		\$	-	\$	530,017	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		2,060	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		1,510	
52	Operating Supplies			-		1,850	
54	Books/Subscriptions/Dues			-		1,020	
55	Training			-		2,910	
	Totals		\$	-	\$	9,390	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Narcotics Division		Cost Center:		6500	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 336,292	\$ 339,451	\$ 293,914				
Operating Expenses	407,120	323,060	379,660				
Capital Outlay	354,584	-	-				
Debt Service	-	-	-				
Total	\$ 1,097,996	\$ 662,511	\$ 673,574				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	233,909	198,509				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	17,904	15,186				
10-22	Retirement Contributions	37,525	39,525				
10-23	Life & Health Insurance	43,116	37,976				
10-24	Workers' Compensation	6,997	2,718				
	Totals	\$ 339,451	\$ 293,914				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	240	240				
35	Investigations	280,000	280,000				
40	Travel	-	-				
41	Communication Services	21,500	32,220				
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	430	46,200				
51	Office Supplies/Small Tools & Equip	3,880	3,880				
52	Operating Supplies	16,460	16,570				
54	Books/Subscriptions/Dues	150	150				
55	Training	-	-				
	Totals	\$ 323,060	\$ 379,660				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 514,464	\$ 503,448	\$ 651,081				
Operating Expenses	56,227	76,080	139,380				
Capital Outlay	19,617	-	18,800				
Debt Service	-	-	-				
Total	\$ 590,308	\$ 579,528	\$ 809,261				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	331,143	409,089				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	604	608				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	25,379	31,341				
10-22	Retirement Contributions	77,934	112,911				
10-23	Life & Health Insurance	59,036	90,373				
10-24	Workers' Compensation	9,352	6,759				
	Totals	\$ 503,448	\$ 651,081				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	80	80				
35	Investigations	-	-				
40	Travel	11,650	9,120				
41	Communication Services	16,310	22,320				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	2,450	2,450				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	20,350	77,460				
51	Office Supplies/Small Tools & Equip	2,400	7,500				
52	Operating Supplies	5,000	5,000				
54	Books/Subscriptions/Dues	330	450				
55	Training	17,510	15,000				
	Totals	\$ 76,080	\$ 139,380				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 18,800				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
		Section					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	3,593,885	\$	3,622,935	\$	4,468,211	
Operating Expenses		5,471		8,800		9,600	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	3,599,356	\$	3,631,735	\$	4,477,811	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,358,201		2,763,202	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			11,227		15,058	
10-16	Holiday Pay			41,350		38,590	
10-21	FICA Taxes			184,511		215,581	
10-22	Retirement Contributions			630,952		918,356	
10-23	Life & Health Insurance			332,670		480,732	
10-24	Workers' Compensation			64,024		36,692	
	Totals		\$	3,622,935	\$	4,468,211	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,500		3,600	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			-		-	
55	Training			5,300		6,000	
	Totals		\$	8,800	\$	9,600	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Department of Detention & Corrections		Cost Center:		7000	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 4,075,378	\$ 8,224,842	\$ 8,252,971				
Operating Expenses	8,210,338	8,161,020	9,295,010				
Capital Outlay	18,000	-	4,713,720				
Debt Service	-	-	-				
Total	\$ 12,303,716	\$ 16,385,862	\$ 22,261,701				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,900,363	1,470,537				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	3,785,070	4,345,640				
10-15	Salary Incentives	4,105	5,343				
10-16	Holiday Pay	18,130	4,780				
10-21	FICA Taxes	436,356	445,875				
10-22	Retirement Contributions	1,613,143	1,837,283				
10-23	Life & Health Insurance	417,093	134,210				
10-24	Workers' Compensation	50,582	9,303				
	Totals	\$ 8,224,842	\$ 8,252,971				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	200	250				
34	Contractual Services	7,719,930	8,789,690				
35	Investigations	-	-				
40	Travel	71,260	70,250				
41	Communication Services	-	-				
42	Transportation	150	150				
43	Utility Services	1,000	1,920				
44	Rentals & Leases	-	-				
45	Insurance	2,600	2,490				
46	Repair & Maintenance	6,710	7,570				
47	Printing & Binding	200	140				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	8,500	8,500				
51	Office Supplies/Small Tools & Equip	28,910	35,510				
52	Operating Supplies	305,010	356,500				
54	Books/Subscriptions/Dues	1,990	1,980				
55	Training	14,560	20,060				
	Totals	\$ 8,161,020	\$ 9,295,010				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 4,713,720				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		South Division		Cost Center:		7100	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 27,082,036	\$ 28,366,017	\$ 31,629,058				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 27,082,036	\$ 28,366,017	\$ 31,629,058				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	17,877,658	19,026,381				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	63,134	62,658				
10-16	Holiday Pay	756,530	680,970				
10-21	FICA Taxes	1,431,930	1,513,524				
10-22	Retirement Contributions	4,611,513	6,108,716				
10-23	Life & Health Insurance	3,052,012	3,933,965				
10-24	Workers' Compensation	573,240	302,844				
	Totals	\$ 28,366,017	\$ 31,629,058				
<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
2023 - 2024 Expenditures Budget**

Department:		Support Services		Cost Center:		7300	
		Division					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	2,725,144	\$	2,513,304	\$	2,771,070	
Operating Expenses		1,110,103		868,780		957,000	
Capital Outlay		-		-		925,000	
Debt Service		-		-		-	
Total	\$	3,835,247	\$	3,382,084	\$	4,653,070	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,683,473		1,724,264	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			7,968		5,343	
10-16	Holiday Pay			25,380		25,110	
10-21	FICA Taxes			131,615		134,504	
10-22	Retirement Contributions			376,372		496,188	
10-23	Life & Health Insurance			239,391		357,002	
10-24	Workers' Compensation			49,105		28,659	
	Totals		\$	2,513,304	\$	2,771,070	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			150		150	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			16,000		15,460	
47	Printing & Binding			4,000		5,670	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			1,630		2,340	
51	Office Supplies/Small Tools & Equip			80,980		78,650	
52	Operating Supplies			766,020		854,730	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	868,780	\$	957,000	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	925,000	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Transportation Section	Cost Center:		7310
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 1,457,410	\$ 1,860,352	\$ 2,137,093		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 1,457,410	\$ 1,860,352	\$ 2,137,093		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,310,248	1,368,412		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	604	608		
10-16	Holiday Pay	9,920	59,440		
10-21	FICA Taxes	101,130	109,455		
10-22	Retirement Contributions	164,520	253,587		
10-23	Life & Health Insurance	220,028	313,051		
10-24	Workers' Compensation	53,902	32,540		
	Totals	\$ 1,860,352	\$ 2,137,093		
<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
2023 - 2024 Expenditures Budget**

Department:		Inmate Property Section		Cost Center:		7311	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,009,248	\$ 1,130,115	\$ 1,213,879				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,009,248	\$ 1,130,115	\$ 1,213,879				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	764,235	773,116				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	21,100	15,410				
10-21	FICA Taxes	60,340	60,501				
10-22	Retirement Contributions	86,073	118,003				
10-23	Life & Health Insurance	158,746	225,159				
10-24	Workers' Compensation	39,621	21,690				
	Totals	\$ 1,130,115	\$ 1,213,879				
<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
2023 - 2024 Expenditures Budget**

Department:		Visitation Section	Cost Center:		7312
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 678,799	\$ 721,821	\$ 788,005		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 678,799	\$ 721,821	\$ 788,005		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	480,136	501,459		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	242	365		
10-16	Holiday Pay	8,290	6,290		
10-21	FICA Taxes	37,379	38,872		
10-22	Retirement Contributions	65,349	91,394		
10-23	Life & Health Insurance	104,676	135,997		
10-24	Workers' Compensation	25,749	13,628		
	Totals	\$ 721,821	\$ 788,005		
<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
2023 - 2024 Expenditures Budget**

Department:		Custody Management Division		Cost Center:		7400	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 230,973	\$ 245,585	\$ 271,633				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 230,973	\$ 245,585	\$ 271,633				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	164,690	179,820				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,570	1,579				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	12,728	13,878				
10-22	Retirement Contributions	37,662	53,027				
10-23	Life & Health Insurance	24,259	20,611				
10-24	Workers' Compensation	4,676	2,718				
	Totals	\$ 245,585	\$ 271,633				
<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
2023 - 2024 Expenditures Budget**

Department:		Inmate Records Section		Cost Center:		7420	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 4,984,272	\$ 5,878,834	\$ 6,245,514				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 4,984,272	\$ 5,878,834	\$ 6,245,514				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	4,018,752	4,191,196				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	50,330	51,090				
10-21	FICA Taxes	311,817	324,981				
10-22	Retirement Contributions	514,344	634,366				
10-23	Life & Health Insurance	817,061	955,727				
10-24	Workers' Compensation	166,530	88,154				
	Totals	\$ 5,878,834	\$ 6,245,514				
<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
2023 - 2024 Expenditures Budget**

Department:		Classification Section		Cost Center:		7430	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 2,493,063	\$ 2,942,030	\$ 3,058,557				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,493,063	\$ 2,942,030	\$ 3,058,557				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,003,275	2,051,258				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,570	1,579				
10-16	Holiday Pay	37,350	36,350				
10-21	FICA Taxes	155,784	159,824				
10-22	Retirement Contributions	302,562	350,909				
10-23	Life & Health Insurance	366,971	419,328				
10-24	Workers' Compensation	74,518	39,309				
	Totals	\$ 2,942,030	\$ 3,058,557				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ -	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Detention Investigation		Cost Center:		7440	
		Unit					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	717,649	\$	758,003	\$	860,181	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	717,649	\$	758,003	\$	860,181	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			492,366		525,595	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,932		2,186	
10-16	Holiday Pay			5,010		7,860	
10-21	FICA Taxes			38,373		41,066	
10-22	Retirement Contributions			123,821		168,587	
10-23	Life & Health Insurance			82,497		108,038	
10-24	Workers' Compensation			14,004		6,849	
	Totals		\$	758,003	\$	860,181	
	<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
2023 - 2024 Expenditures Budget**

Department: Central Division		Cost Center: 7500	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
Personnel Services	\$ 25,842,863	\$ 26,965,204	\$ 29,547,878
Operating Expenses	14,070	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 25,856,933	\$ 26,965,204	\$ 29,547,878
Budgetary			
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	17,096,255	17,918,318
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	66,031	61,201
10-16	Holiday Pay	668,540	609,730
10-21	FICA Taxes	1,365,340	1,423,683
10-22	Retirement Contributions	4,547,497	5,870,674
10-23	Life & Health Insurance	2,725,674	3,399,770
10-24	Workers' Compensation	495,867	264,502
	Totals	\$ 26,965,204	\$ 29,547,878
	<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
2023 - 2024 Expenditures Budget**

Department:		North Division	Cost Center:		7600
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
Personnel Services	\$ 22,333,427	\$ 23,273,999	\$ 25,397,029		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 22,333,427	\$ 23,273,999	\$ 25,397,029		
Budgetary					
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	14,775,188	15,353,928		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	52,873	55,251		
10-16	Holiday Pay	616,820	569,450		
10-21	FICA Taxes	1,182,539	1,223,250		
10-22	Retirement Contributions	3,909,490	5,004,796		
10-23	Life & Health Insurance	2,306,708	2,958,752		
10-24	Workers' Compensation	430,381	231,602		
	Totals	\$ 23,273,999	\$ 25,397,029		
<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
2023 - 2024 Expenditures Budget**

Department:		Medical Division		Cost Center:		7610	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 15,775,354	\$ 15,760,188	\$ 17,323,465				
Operating Expenses	7,604,163	6,041,740	8,183,540				
Capital Outlay	11,339	-	18,500				
Debt Service	-	-	-				
Total	\$ 23,390,856	\$ 21,801,928	\$ 25,525,505				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	11,040,102	12,009,214				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	401,090	362,520				
10-21	FICA Taxes	873,579	947,638				
10-22	Retirement Contributions	1,500,830	1,887,115				
10-23	Life & Health Insurance	1,639,458	1,924,335				
10-24	Workers' Compensation	305,129	192,643				
	Totals	\$ 15,760,188	\$ 17,323,465				
<u>Operating Expenses</u>							
31	Professional Services	\$ 5,210,200	\$ 5,956,200				
32	Accounting & Auditing	-	-				
34	Contractual Services	646,430	1,970,800				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	400	410				
43	Utility Services	10,000	10,330				
44	Rentals & Leases	3,260	3,000				
45	Insurance	-	-				
46	Repair & Maintenance	5,900	4,170				
47	Printing & Binding	1,000	1,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,300	2,490				
51	Office Supplies/Small Tools & Equip	7,920	37,680				
52	Operating Supplies	153,000	195,430				
54	Books/Subscriptions/Dues	1,330	2,030				
55	Training	-	-				
	Totals	\$ 6,041,740	\$ 8,183,540				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ 18,500				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Safe Harbor Section		Cost Center:		7700	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,170,684	\$ 1,236,226	\$ 1,315,507				
Operating Expenses	886,891	589,640	747,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,057,575	\$ 1,825,866	\$ 2,062,757				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	827,875	859,944				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,932	972				
10-16	Holiday Pay	17,320	12,860				
10-21	FICA Taxes	64,891	66,934				
10-22	Retirement Contributions	138,736	169,976				
10-23	Life & Health Insurance	152,819	185,828				
10-24	Workers' Compensation	32,653	18,993				
	Totals	\$ 1,236,226	\$ 1,315,507				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	312,620	412,650				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	190	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	24,850	26,050				
52	Operating Supplies	250,510	306,980				
54	Books/Subscriptions/Dues	1,470	1,470				
55	Training	-	-				
	Totals	\$ 589,640	\$ 747,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Professional Standards		Cost Center:		8000	
		Bureau					
Account Summary		Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel Services	\$	247,922	\$	250,085	\$	296,066	
Operating Expenses		5,415		15,140		15,260	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	253,337	\$	265,225	\$	311,326	
Budgetary							
Account Number	Account Title			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			181,572		198,170	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,449		1,458	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			14,100		15,272	
10-22	Retirement Contributions			39,400		55,680	
10-23	Life & Health Insurance			8,875		22,768	
10-24	Workers' Compensation			4,689		2,718	
	Totals		\$	250,085	\$	296,066	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			2,500		3,380	
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			300		300	
52	Operating Supplies			11,490		10,730	
54	Books/Subscriptions/Dues			-		-	
55	Training			850		850	
	Totals		\$	15,140	\$	15,260	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Administrative Investigations Division		Cost Center:		8100	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,027,000	\$ 1,105,444	\$ 1,274,193				
Operating Expenses	34,714	38,040	40,140				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,061,714	\$ 1,143,484	\$ 1,314,333				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	728,518	816,431				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	19,260	6,830				
10-15	Salary Incentives	4,467	4,979				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	57,545	63,356				
10-22	Retirement Contributions	195,521	270,407				
10-23	Life & Health Insurance	83,784	102,683				
10-24	Workers' Compensation	16,349	9,507				
	Totals	\$ 1,105,444	\$ 1,274,193				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	30,000	30,000				
35	Investigations	-	-				
40	Travel	4,870	6,550				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	330	340				
46	Repair & Maintenance	-	-				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	800	1,000				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	100				
55	Training	1,940	2,050				
	Totals	\$ 38,040	\$ 40,140				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Policy Development & Accreditation Unit		Cost Center:		8300	
Account Summary	Actual 2021 - 2022		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024		
Personnel Services	\$	530,042	\$	584,672	\$	636,178	
Operating Expenses		13,526		24,880		33,840	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	543,568	\$	609,552	\$	670,018	
Budgetary							
Account Number	Account Title		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			402,279		404,727	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		1,890	
10-15	Salary Incentives			2,535		2,065	
10-16	Holiday Pay			-		3,730	
10-21	FICA Taxes			30,969		31,544	
10-22	Retirement Contributions			77,111		106,386	
10-23	Life & Health Insurance			60,069		79,057	
10-24	Workers' Compensation			11,709		6,779	
	Totals		\$	584,672	\$	636,178	
	<u>Operating Expenses</u>						
31	Professional Services		\$	13,770	\$	14,130	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			5,500		13,440	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		200	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			2,630		2,630	
51	Office Supplies/Small Tools & Equip			300		400	
52	Operating Supplies			650		1,250	
54	Books/Subscriptions/Dues			480		480	
55	Training			1,550		1,310	
	Totals		\$	24,880	\$	33,840	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Strategic Planning Division		Cost Center:		1410	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 1,310,530	\$ 1,385,706	\$ 1,617,706				
Operating Expenses	5,849	29,840	29,260				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,316,379	\$ 1,415,546	\$ 1,646,966				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	937,091	1,064,222				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	7,300	2,340				
10-15	Salary Incentives	6,519	4,979				
10-16	Holiday Pay	3,880	2,780				
10-21	FICA Taxes	73,136	82,187				
10-22	Retirement Contributions	176,256	250,133				
10-23	Life & Health Insurance	151,148	193,456				
10-24	Workers' Compensation	30,376	17,609				
	Totals	\$ 1,385,706	\$ 1,617,706				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	22,120	20,250				
41	Communication Services	-	-				
42	Transportation	480	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	120				
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	160	180				
54	Books/Subscriptions/Dues	330	200				
55	Training	4,350	6,710				
	Totals	\$ 29,840	\$ 29,260				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2023 - 2024 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
Account Summary	Actual 2021 - 2022	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
Personnel Services	\$ 144,212	\$ 183,342	\$ 202,113				
Operating Expenses	7,102	11,270	10,190				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 151,314	\$ 194,612	\$ 212,303				
Budgetary							
Account Number	Account Title	Adopted Budget 2022 - 2023	Adopted Budget 2023 - 2024				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	116,151	137,734				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	8,886	10,626				
10-22	Retirement Contributions	21,446	20,221				
10-23	Life & Health Insurance	33,388	30,814				
10-24	Workers' Compensation	3,471	2,718				
	Totals	\$ 183,342	\$ 202,113				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,950	6,460				
41	Communication Services	-	-				
42	Transportation	200	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	230	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	790	790				
55	Training	3,100	2,840				
	Totals	\$ 11,270	\$ 10,190				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				