

7. REPORTS RECEIVED FOR FILING:

- a. Pinellas County Sheriff's Office Adopted Budget for Fiscal Year 2014-2015.
- b. Juvenile Welfare Board Monthly Financial and Investment Report dated September 30, 2014.
- c. Quarterly Report of Routine Dock and Dredge/Fill Permits issued from July 1, 2014 to September 30, 2014.

Pinellas County Sheriff's Office

Adopted Budget
2014 - 2015

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

PINELLAS COUNTY SHERIFF'S OFFICE

VISION

"Leading the Way for a Safer Pinellas"

MISSION

The Pinellas County Sheriff's Office is committed to:

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

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

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

CORE VALUES

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

Sheriff, Pinellas County, Florida
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**Sheriff, Pinellas County, Florida
2014 - 2015**

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 maintenance of the correctional facilities and for the bailiffs and other personnel and associated costs for assistance and security to the courts for the fiscal year beginning October 1, 2014 and ending September 30, 2015.

	Law Enforcement Operation	Detention/ Corrections	Judicial Operations	Total
Personnel Services	\$ 106,849,540	\$ 86,660,990	\$ 19,556,210	\$ 213,066,740
Operating Expenses	14,103,650	13,447,430	492,940	28,044,020
Capital Outlay	2,664,390	57,220	-	2,721,610
Debt Service	2,552,330	-	-	2,552,330
General Fund Expenditures	<u>\$ 126,169,910</u>	<u>\$ 100,165,640</u>	<u>\$ 20,049,150</u>	<u>\$ 246,384,700</u>
Revenue Sources:				
Revenue Earned by PCSO	\$ 19,639,440	\$ 9,224,850	\$ 2,441,080	\$ 31,305,370
General Fund Request	<u>106,530,470</u>	<u>90,940,790</u>	<u>17,608,070</u>	<u>215,079,330</u>
Total Request	<u>\$ 126,169,910</u>	<u>\$ 100,165,640</u>	<u>\$ 20,049,150</u>	<u>\$ 246,384,700</u>
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
Total Permanent Positions	1,059	1,028	238	2,325

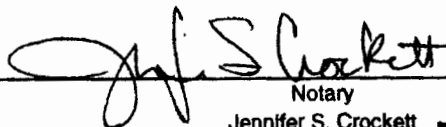


BOB GUALTIERI, Sheriff
Pinellas County, Florida

STATE OF FLORIDA
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this
23rd day of September 2014, by Bob Gualtieri, who is personally known to me.

Signed: _____


Notary
Jennifer S. Crockett

Sheriff, Pinellas County, Florida
Other Funding Sources
2014 - 2015

**Law Enforcement
Source**

2014-2015

Municipalities Law Enforcement Contracts:

Belleair Beach / Belleair Shore	\$ 466,090
Belleair Bluffs	466,690
Dunedin	3,643,470
Indian Rocks Beach	982,950
Madeira Beach	1,169,130
North Redington Beach	233,140
Oldsmar	1,557,950
Redington Beach	233,080
Safety Harbor	1,211,300
Seminole	1,582,860
South Pasadena	740,790
St. Pete Beach	2,214,540
Subtotal	<u>\$ 14,501,990</u>

Municipalities Forensic Science/Property Storage Contracts:

Belleair	\$ 16,730
Clearwater	364,180
Gulfport	106,940
Indian Shores	16,390
Kenneth City	29,780
Largo	21,180
Pinellas Park	159,750
Treasure Island	49,000
Subtotal	<u>\$ 763,950</u>

Other Law Enforcement Contracts:

Brooker Creek	\$ 60,100
Environmental Lands	205,750
Housing Authority	68,200
New Alternatives	53,010
Police Athletic League	219,500
School Board	633,750
St. Pete/Clearwater Airport	628,970
Subtotal	<u>\$ 1,869,280</u>

Other Law Enforcement Fees & Charges:

Alarm Fees	\$ 130,500
Boat Registration Fees	1,071,060
Interest Income	66,150
Investigation Recovery	725,330
Other Revenue	170,590
PJAC Booking	256,900
Sale of Surplus Equipment	73,690
School Safety Parking Surcharge	10,000
Subtotal	<u>\$ 2,504,220</u>

Total Other Funding - Law Enforcement

\$ 19,639,440

**Sheriff, Pinellas County, Florida
Other Funding Sources
2014 - 2015**

**Detention & Corrections
Source**

2014-2015

Detention & Corrections Fees & Charges:

Courthouse Security	\$	86,320
Medical Fees		102,870
SSA Incentives		300,000
Subsistence Fees		559,660
U.S. Marshal		8,176,000

Subtotal	\$	<u>9,224,850</u>
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Total Other Funding - Detention & Corrections	\$	<u>9,224,850</u>
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**Judicial Operations
Source**

2014-2015

Judicial Operations Fees & Charges:

Child Support Enforcement	\$	50,970
Service of Court Process		540,130
Misdemeanor / Probation Unit		<u>1,849,980</u>

Subtotal	\$	<u>2,441,080</u>
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Total Other Funding - Judicial Operations	\$	<u>2,441,080</u>
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Total Other Funding Sources:	\$	<u>31,305,370</u>
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Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2014 - 2015

Account Number	Department Name		2013-2014 Adopted Budget		2014-2015 Adopted Budget
Total Full time Permanent Positions			1,065		1,059
10-11	Salary of the Sheriff	\$	163,994	\$	164,573
10-12	Regular Salaries		62,441,751		64,891,288
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,736,850		2,642,187
10-15	Salary Incentive		423,376		688,071
10-16	Holiday Pay		1,165,349		1,333,330
10-21	FICA Taxes		4,610,647		5,015,151
10-22	Retirement Contributions		10,051,349		11,393,321
10-23	Life & Health Insurance		17,310,532		18,926,499
10-24	Workers' Compensation		1,321,542		1,795,120
	Total Personnel Services	\$	100,225,390	\$	106,849,540
31	Professional Services	\$	682,990	\$	514,750
32	Accounting & Auditing		98,320		165,050
34	Contractual Services		256,400		482,940
35	Investigations		259,010		285,000
40	Travel		211,027		241,490
41	Communication Services		827,373		1,074,830
42	Transportation		75,810		93,250
43	Utility Services		6,480		8,867
44	Rentals & Leases		21,300		320,770
45	Insurance		617,050		1,155,630
46	Repairs & Maintenance		1,350,450		1,473,420
47	Printing & Binding		54,490		53,040
48	Public Service Activities		167,150		41,530
49	Other Charges/Obligations		2,004,068		1,458,923
51	Office Supplies		253,485		570,545
52	Operating Supplies		5,192,252		5,697,965
54	Books/Subscriptions/Dues		106,430		118,210
55	Training		374,010		349,440
	Total Operating Expenses	\$	12,558,095	\$	14,103,650
64	Equipment	\$	216,370	\$	2,664,390
	Total Capital Outlay	\$	216,370	\$	2,664,390
71	Debt Service	\$	907,000	\$	2,552,330
	Total Debt Service	\$	907,000	\$	2,552,330
	Total	\$	113,906,855	\$	126,169,910

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2014 - 2015

Dept. Number	Department Name		2013-2014 Adopted Budget		2014-2015 Adopted Budget
1000	Sheriff's Administration Office	\$	436,787	\$	514,106
1100	General Counsel's Office		1,513,101		1,579,514
1200	Fiscal Affairs Office		1,550,380		1,507,587
1300	Public Relations Division		599,942		439,613
1310	Public Information Office		485,612		338,624
1320	Community Education & Programs		627,527		395,412
1330	External & Legislative Affairs		-		12,650
1400	Chief Deputy's Office		288,309		826,455
1410	Strategic Planning Division		829,288		815,425
1420	Human Resources Division		2,054,481		2,436,003
1430	General Operations Division		18,080,580		14,961,008
1450	Grants Administration Section		361,480		336,845
2000	Support Services Bureau	\$	439,647	\$	1,721,453
2100	Purchasing & Material Division		827,588		1,078,637
2101	Imprinting Services Section		43,896		50,800
2200	Fleet Operations Division		99,300		4,655,402
2210	Fleet Maintenance Section		1,139,580		1,513,316
2300	Communications Division		4,429,069		4,538,154
2410	Forensic Sciences Division		3,195,989		3,319,657
2430	A.F.I.S. Division		1,643,494		1,922,845
2500	Information Technology Bureau		153,787		-
2530	Information Systems Section		1,610,133		-
2540	Technical Services Section		2,287,755		-
2560	Security & Communications Section		561,431		-
2600	Property & Evidence Division		869,951		935,763
2700	Records Division		1,770,297		1,845,913
2710	Public Records Processing Unit		249,346		319,935
2800	Training Division		3,039,721		3,099,011
4000	Information Technology Bureau	\$	-	\$	814,748
4100	Information Systems Section		-		2,914,397
4200	Technical Services Section		-		1,986,526
4300	Security & Communications Section		-		1,816,916
5000	Patrol Operations Bureau	\$	5,325,724	\$	6,244,647
5100	Patrol - Central District Division		17,533,958		19,284,496
5110	Community Policing Section - Central		1,352,767		1,265,116
5111	Negotiator Response Team		8,690		8,910
5134	S.W.A.T. Team		140,852		214,400
5140	Crime Prevention & Comm. Awareness		-		221,850
5200	Patrol - North District Division		11,900,326		12,620,905
5210	Community Policing Section - North		1,093,940		1,029,787
5300	Special Operations Division		350,377		152,463
5325	Patrol Support Section		344,570		284,263
5327	M.A.I.T. Major Accident Invest. Team		35,030		39,780
5330	Special Services Section		419,037		122,726
5331	Canine Unit		1,213,987		1,278,912
5332	Environmental Lands Unit		198,024		202,416
5333	Marine Unit		609,173		619,648
5335	D.U.I. Unit		806,312		783,847
5337	Underwater Search & Recovery Team		11,450		15,360

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2014 - 2015

Dept. Number	Department Name		2013-2014 Adopted Budget		2014-2015 Adopted Budget
5339	Special Services Unit	\$	250,358	\$	321,256
5346	Perimeter Unit		491,616		505,649
5347	Safe Harbor Unit		422,185		477,684
5348	Violent Crimes Task Force		603,820		-
5350	Flight Unit		1,290,044		2,499,808
5355	Airport Unit		736,334		-
5360	Youth Education Section		185,044		166,960
5361	School Resource Officer Unit		1,677,380		1,653,518
5362	Youth Services Unit		184,908		196,209
5364	School Crossing Guard Unit		1,781,053		2,145,130
6000	Investigative Operations Bureau	\$	275,836	\$	866,131
6100	Criminal Investigations Division		404,073		381,176
6110	Property Crimes Section		162,079		202,759
6111	Burglary & Pawn Unit		2,034,358		2,113,085
6112	Arson & Auto Theft Unit		569,593		536,262
6116	Economic Crimes Unit		1,237,573		1,343,242
6118	Tactical Surveillance Unit		944,698		755,337
6120	Crimes Against Persons Section		174,467		181,106
6121	Homicide & Robbery Unit		1,030,446		1,036,784
6123	Crimes Against Children Unit		978,458		889,369
6126	Sexual Predator & Offender Tracking Unit		942,633		968,993
6129	Special Victims' Unit		489,552		703,118
6500	Narcotics Division		457,129		588,628
6510	Narcotics Investigations Section - Day		2,007,969		1,963,791
6512	Intelligence Unit		743,392		811,897
6514	Technical Operations Unit		470,216		574,614
6520	Narcotics Investigations Section - Evening		1,405,552		1,509,536
8000	Inspections Bureau	\$	326,080	\$	225,965
8100	Administrative Investigations Division		727,069		1,101,930
8300	Policy Development & Accreditation Div.		370,252		363,732
	Total	\$	113,906,855	\$	126,169,910

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Detention and Corrections
2014 - 2015

Account Number	Department Name	2013-2014 Adopted Budget	2014-2015 Adopted Budget
Permanent Full time Positions		1,068	1,028
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	54,609,869	57,402,392
10-13	Other Salaries & Wages	-	-
10-14	Overtime	1,070,050	953,257
10-15	Salary Incentive	297,558	288,504
10-16	Holiday Pay	1,809,640	2,255,580
10-21	FICA Taxes	4,020,167	4,522,063
10-22	Retirement Contributions	8,720,857	10,078,043
10-23	Life & Health Insurance	9,035,203	9,765,806
10-24	Workers' Compensation	1,076,956	1,395,345
	Total Personnel Services	\$ 80,640,300	\$ 86,660,990
31	Professional Services	\$ 2,874,440	\$ 2,879,390
32	Accounting & Auditing	900	700
34	Contractual Services	8,536,580	8,475,340
35	Investigations	-	-
40	Travel	26,170	35,290
41	Communication Services	690	-
42	Transportation	190	190
43	Utility Services	6,600	7,500
44	Rentals & Leases	12,510	13,170
45	Insurance	1,450	2,490
46	Repairs & Maintenance	21,390	25,440
47	Printing & Binding	18,510	19,010
48	Public Service Activities	-	-
49	Other Charges/Obligations	13,250	14,370
51	Office Supplies	80,350	103,700
52	Operating Supplies	1,884,340	1,852,690
54	Books/Subscriptions/Dues	10,030	5,440
55	Training	10,970	12,710
	Total Operating Expenses	\$ 13,498,370	\$ 13,447,430
64	Equipment	\$ 14,900	\$ 57,220
	Total Capital	\$ 14,900	\$ 57,220
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 94,153,570	\$ 100,165,640

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Detention and Corrections
2014 - 2015

Dept. Number	Department Name		2013-2014 Adopted Budget		2014-2015 Adopted Budget
7000	Detention & Corrections Bureau	\$	13,876,418	\$	14,731,405
7100	South Division		19,354,305		20,153,089
7300	Support Services Division		2,146,935		2,662,829
7310	Transportation Section		149,754		148,005
7311	Inmate Property Unit		764,522		831,255
7312	Visitation Unit		454,241		537,991
7420	Inmate Records Section		3,776,751		4,014,795
7430	Classification Section		1,553,319		1,604,072
7500	Central Division		18,774,734		19,606,542
7600	North Division		15,711,166		18,320,409
7610	Medical Staff Section		15,858,234		15,899,903
7700	Safe Harbor		1,733,191		1,655,345
	Total	\$	94,153,570	\$	100,165,640

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditures
Judicial Operations
2014 - 2015

Account Number	Department Name	2013-2014 Adopted Budget	2014-2015 Adopted Budget
Full Time Permanent Positions		192	238
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	12,663,753	13,695,429
10-13	Other Salaries & Wages	-	-
10-14	Overtime	72,480	55,280
10-15	Salary Incentive	88,543	89,448
10-16	Holiday Pay	13,580	15,560
10-21	FICA Taxes	899,084	996,080
10-22	Retirement Contributions	1,809,838	2,206,542
10-23	Life & Health Insurance	2,166,496	2,124,306
10-24	Workers' Compensation	285,931	373,565
	Total Personnel Services	\$ 17,999,705	\$ 19,556,210
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	100	-
34	Contractual Services	197,600	213,000
35	Investigations	500	-
40	Travel	1,500	1,650
41	Communication Services	-	-
42	Transportation	12,040	11,040
43	Utility Services	-	-
44	Rentals & Leases	10,570	71,730
45	Insurance	1,140	1,060
46	Repairs & Maintenance	2,700	7,720
47	Printing & Binding	6,870	4,730
48	Public Service Activities	220	220
49	Other Charges/Obligations	-	5,500
51	Office Supplies	10,050	11,430
52	Operating Supplies	109,850	161,970
54	Books/Subscriptions/Dues	580	590
55	Training	-	2,300
	Total Operating Expenses	\$ 353,720	\$ 492,940
64	Equipment	-	-
	Total Capital Outlay	\$ -	\$ -
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 18,353,425	\$ 20,049,150

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Judicial Operations
2014 - 2015

Dept. Number	Department Name		2013-2014 Adopted Budget		2014-2015 Adopted Budget
3000	Judicial Operations	\$	1,486,741	\$	2,218,055
3010	Bailiff Section		9,601,747		10,132,555
3011	Court Squad Unit		2,092,006		2,215,128
3020	A.S.U. & Pretrial Services Section		1,182,934		1,156,729
3030	Court Processing Section		1,963,252		2,156,007
3031	Violent Offender Warrant Unit		480,034		694,583
3032	Misdemeanor / Probation Unit		1,546,711		1,476,093
	Total	\$	18,353,425	\$	20,049,150

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Sheriff's Administration Office		Cost Center:		1000	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	404,510	\$	420,757	\$	494,106	
Operating Expenses		25,514		16,030		20,000	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	430,024	\$	436,787	\$	514,106	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	163,994	\$	164,573		
10-12	Regular Salaries		156,275		200,691		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		23,696		26,850		
10-22	Retirement Contributions		34,996		50,649		
10-23	Life & Health Insurance		37,701		46,006		
10-24	Workers' Compensation		4,095		5,337		
	Totals	\$	420,757	\$	494,106		
	<u>Operating Expenses</u>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		2,170		5,000		
41	Communication Services		-		-		
42	Transportation		-		150		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		1,500		1,500		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		500		500		
52	Operating Supplies		1,750		1,250		
54	Books/Subscriptions/Dues		9,410		9,900		
55	Training		700		1,700		
	Totals	\$	16,030	\$	20,000		
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 947,182		\$ 965,541		\$ 1,132,714	
Operating Expenses		694,770		547,560		446,800	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,641,952		\$ 1,513,101		\$ 1,579,514	
Budgetary							
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			750,516		876,056	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		2,000	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			54,695		63,627	
10-22	Retirement Contributions			48,176		86,071	
10-23	Life & Health Insurance			102,941		92,953	
10-24	Workers' Compensation			9,213		12,007	
	Totals		\$	965,541	\$	1,132,714	
	<u>Operating Expenses</u>						
31	Professional Services		\$	522,650	\$	419,750	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			1,100		1,500	
41	Communication Services			-		-	
42	Transportation			500		500	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		50	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		340	
51	Office Supplies/Small Tools & Equip			2,000		2,000	
52	Operating Supplies			-		100	
54	Books/Subscriptions/Dues			18,990		18,450	
55	Training			2,210		4,000	
	Totals		\$	547,560	\$	446,800	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Fiscal Affairs Office		Cost Center:		1200	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	1,345,313	\$	1,531,720	\$	1,482,777	
Operating Expenses		21,005		18,660		24,810	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,366,318	\$	1,550,380	\$	1,507,587	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,174,414		1,069,899		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		5,000		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		85,641		78,158		
10-22	Retirement Contributions		76,617		115,549		
10-23	Life & Health Insurance		172,529		186,154		
10-24	Workers' Compensation		22,519		28,017		
	Totals	\$	1,531,720	\$	1,482,777		
	<u>Operating Expenses</u>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		50		50		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		3,310		5,650		
41	Communication Services		-		-		
42	Transportation		600		600		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		100		250		
47	Printing & Binding		500		3,500		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		2,600		1,790		
51	Office Supplies/Small Tools & Equip		5,000		5,500		
52	Operating Supplies		1,200		2,230		
54	Books/Subscriptions/Dues		2,990		2,750		
55	Training		2,310		2,490		
	Totals	\$	18,660	\$	24,810		
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Public Relations Division		Cost Center: 1300	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 379,677	\$ 584,552	\$ 423,163
Operating Expenses	117,987	15,390	16,450
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 497,664	\$ 599,942	\$ 439,613
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	445,072	306,859
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,920	2,400
10-15	Salary Incentives	1,449	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	33,956	23,022
10-22	Retirement Contributions	48,191	45,657
10-23	Life & Health Insurance	44,774	38,554
10-24	Workers' Compensation	8,190	6,671
	Totals	\$ 584,552	\$ 423,163
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	2,180	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	10,300	8,800
48	Public Service Activities	-	3,500
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	1,960	930
52	Operating Supplies	150	-
54	Books/Subscriptions/Dues	200	2,820
55	Training	600	400
	Totals	\$ 15,390	\$ 16,450
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Public Information Office		Cost Center:		1310
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	270,766	\$	476,152	\$	327,644
Operating Expenses		15,566		9,460		9,480
Capital Outlay		1,443		-		1,500
Debt Service		-		-		-
Total	\$	287,775	\$	485,612	\$	338,624
Budgetary						
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-	
10-12	Regular Salaries		354,123		220,385	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		4,640		10,130	
10-15	Salary Incentives		1,569		1,569	
10-16	Holiday Pay		-		-	
10-21	FICA Taxes		27,120		16,772	
10-22	Retirement Contributions		34,666		28,518	
10-23	Life & Health Insurance		46,868		44,933	
10-24	Workers' Compensation		7,166		5,337	
	Totals	\$	476,152	\$	327,644	
	<u>Operating Expenses</u>					
31	Professional Services	\$	-	\$	-	
32	Accounting & Auditing		-		-	
34	Contractual Services		3,600		3,600	
35	Investigations		-		-	
40	Travel		790		840	
41	Communication Services		-		-	
42	Transportation		-		-	
43	Utility Services		-		-	
44	Rentals & Leases		280		150	
45	Insurance		-		-	
46	Repair & Maintenance		-		-	
47	Printing & Binding		400		50	
48	Public Service Activities		-		-	
49	Other Charges & Obligations		-		-	
51	Office Supplies/Small Tools & Equip		1,210		1,820	
52	Operating Supplies		2,240		2,140	
54	Books/Subscriptions/Dues		940		880	
55	Training		-		-	
	Totals	\$	9,460	\$	9,480	
	<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	1,500	
	<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Community Education & Programs		Cost Center:		1320	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 383,097		\$ 365,660		\$ 292,832	
Operating Expenses		54,170		261,867		102,580	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 437,267		\$ 627,527		\$ 395,412	
Budgetary							
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			249,132		158,125	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			6,000		20,600	
10-15	Salary Incentives			725		2,294	
10-16	Holiday Pay			-		2,240	
10-21	FICA Taxes			17,379		11,564	
10-22	Retirement Contributions			21,831		11,746	
10-23	Life & Health Insurance			64,451		76,924	
10-24	Workers' Compensation			6,142		9,339	
	Totals		\$	365,660	\$	292,832	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			10,560		-	
35	Investigations			-		-	
40	Travel			9,597		6,240	
41	Communication Services			4,680		-	
42	Transportation			40		40	
43	Utility Services			-		-	
44	Rentals & Leases			2,930		1,980	
45	Insurance			1,620		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			13,660		5,460	
48	Public Service Activities			166,140		28,000	
49	Other Charges & Obligations			200		-	
51	Office Supplies/Small Tools & Equip			320		1,400	
52	Operating Supplies			45,500		52,470	
54	Books/Subscriptions/Dues			4,420		4,650	
55	Training			2,200		2,340	
	Totals		\$	261,867	\$	102,580	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		External & Legislative Affairs		Cost Center:		1330	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		-		-		12,650	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ -		\$ -		\$ 12,650	
Budgetary							
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
<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			-		1,150	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		500	
48	Public Service Activities			-		1,020	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			-		8,880	
55	Training			-		1,100	
Totals			\$ -		\$ 12,650		
<u>Capital Outlay</u>							
64	Equipment			\$ -		\$ -	
<u>Debt Service</u>							
71	Debt Service			\$ -		\$ -	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Chief Deputy's Office		Cost Center:		1400	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 266,079		\$ 285,499		\$ 823,165	
Operating Expenses		13,537		2,810		3,290	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 279,616		\$ 288,309		\$ 826,455	
Budgetary							
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015		
<u>Personnel Services</u>							
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			220,172		644,458	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			1,509		2,957	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			16,568		44,626	
10-22	Retirement Contributions			22,735		93,253	
10-23	Life & Health Insurance			22,468		32,534	
10-24	Workers' Compensation			2,047		5,337	
	Totals		\$	285,499	\$	823,165	
<u>Operating Expenses</u>							
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		1,960	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			1,500		500	
54	Books/Subscriptions/Dues			160		130	
55	Training			1,150		700	
	Totals		\$	2,810	\$	3,290	
<u>Capital Outlay</u>							
64	Equipment		\$	-	\$	-	
<u>Debt Service</u>							
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Strategic Planning Division		Cost Center:		1410	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 449,092		\$ 809,788		\$ 792,045	
Operating Expenses		1,717		19,500		23,380	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 450,809		\$ 829,288		\$ 815,425	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		585,223		573,590		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		6,500		5,500		
10-15	Salary Incentives		3,139		2,776		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		42,808		42,649		
10-22	Retirement Contributions		57,282		78,182		
10-23	Life & Health Insurance		103,575		76,006		
10-24	Workers' Compensation		11,261		13,342		
	Totals	\$	809,788	\$	792,045		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		3,500		9,500		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		480		480		
47	Printing & Binding		-		1,500		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		850		850		
51	Office Supplies/Small Tools & Equip		6,020		5,850		
52	Operating Supplies		4,000		1,830		
54	Books/Subscriptions/Dues		-		870		
55	Training		4,650		2,500		
	Totals	\$	19,500	\$	23,380		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Human Resources Division		Cost Center:		1420	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,649,370		\$ 1,680,401		\$ 2,047,893	
Operating Expenses		346,528		374,080		388,110	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,995,898		\$ 2,054,481		\$ 2,436,003	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,245,730		1,395,345		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		100,000		
10-15	Salary Incentives		4,829		6,519		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		92,090		110,717		
10-22	Retirement Contributions		103,970		171,956		
10-23	Life & Health Insurance		208,188		226,000		
10-24	Workers' Compensation		25,594		37,356		
	Totals	\$	1,680,401	\$	2,047,893		
<u>Operating Expenses</u>							
31	Professional Services	\$	89,500	\$	25,430		
32	Accounting & Auditing		-		-		
34	Contractual Services		100,960		194,590		
35	Investigations		-		-		
40	Travel		13,430		31,250		
41	Communication Services		-		-		
42	Transportation		200		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		100		210		
46	Repair & Maintenance		500		-		
47	Printing & Binding		2,370		3,000		
48	Public Service Activities		-		8,000		
49	Other Charges & Obligations		147,000		104,900		
51	Office Supplies/Small Tools & Equip		2,310		3,100		
52	Operating Supplies		2,630		6,140		
54	Books/Subscriptions/Dues		9,430		9,190		
55	Training		5,650		2,300		
	Totals	\$	374,080	\$	388,110		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: General Operations Division		Cost Center: 1430	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 19,968,517	\$ 10,590,732	\$ 9,666,321
Operating Expenses	8,072,835	6,582,848	2,742,357
Capital Outlay	4,977,592	-	-
Debit Service	453,406	907,000	2,552,330
Total	\$ 33,472,350	\$ 18,080,580	\$ 14,961,008
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,379,430	898,413
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	121,583	6,938
10-22	Retirement Contributions	322,921	60,756
10-23	Life & Health Insurance	7,729,044	8,587,132
10-24	Workers' Compensation	37,754	113,082
	Totals	\$ 10,590,732	\$ 9,666,321
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	98,160	165,000
34	Contractual Services	1,000	30,000
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	735,453	930,590
42	Transportation	66,840	83,940
43	Utility Services	3,450	5,607
44	Rentals & Leases	14,050	317,800
45	Insurance	614,130	1,154,210
46	Repair & Maintenance	1,124,890	-
47	Printing & Binding	3,970	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	535,348	-
51	Office Supplies/Small Tools & Equip	-	3,110
52	Operating Supplies	3,385,557	52,100
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 6,582,848	\$ 2,742,357
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ 907,000	\$ 2,552,330

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
		Section					
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	276,410	\$	354,270	\$	330,270	
Operating Expenses		4,659		7,210		6,575	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	281,069	\$	361,480	\$	336,845	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff	\$	-	\$	-	
10-12		Regular Salaries		272,167		238,867	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		-		-	
10-15		Salary Incentives		1,569		1,569	
10-16		Holiday Pay		-		-	
10-21		FICA Taxes		20,259		17,224	
10-22		Retirement Contributions		17,749		21,673	
10-23		Life & Health Insurance		38,431		45,600	
10-24		Workers' Compensation		4,095		5,337	
		Totals	\$	354,270	\$	330,270	
		<u>Operating Expenses</u>					
31		Professional Services	\$	-	\$	-	
32		Accounting & Auditing		-		-	
34		Contractual Services		-		-	
35		Investigations		-		-	
40		Travel		2,600		1,775	
41		Communication Services		-		-	
42		Transportation		500		650	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		110		-	
46		Repair & Maintenance		-		-	
47		Printing & Binding		-		-	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		400		400	
51		Office Supplies/Small Tools & Equip		800		500	
52		Operating Supplies		500		650	
54		Books/Subscriptions/Dues		2,300		2,600	
55		Training		-		-	
		Totals	\$	7,210	\$	6,575	
		<u>Capital Outlay</u>					
64		Equipment	\$	-	\$	-	
		<u>Debt Service</u>					
71		Debt Service	\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Support Services Bureau		Cost Center: 2000	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 401,795	\$ 394,057	\$ 1,675,683
Operating Expenses	39,274	45,590	45,770
Capital Outlay	4,015	-	-
Debt Service	-	-	-
Total	\$ 445,084	\$ 439,647	\$ 1,721,453
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	291,443	1,151,452
10-13	Other Salaries & Wages	-	-
10-14	Overtime	1,590	245,420
10-15	Salary Incentives	1,569	3,139
10-16	Holiday Pay	-	-
10-21	FICA Taxes	22,153	70,218
10-22	Retirement Contributions	38,607	163,687
10-23	Life & Health Insurance	34,600	36,430
10-24	Workers' Compensation	4,095	5,337
	Totals	\$ 394,057	\$ 1,675,683
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	680	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	110
46	Repair & Maintenance	3,000	3,000
47	Printing & Binding	100	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	740	740
52	Operating Supplies	40,920	41,780
54	Books/Subscriptions/Dues	40	40
55	Training	-	-
	Totals	\$ 45,590	\$ 45,770
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Purchasing & Materials	Cost Center:		2100
Division					
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel Services		\$ 774,385	\$ 806,108	\$ 842,957	
Operating Expenses		23,913	21,480	235,680	
Capital Outlay		-	-	-	
Debt Service		-	-	-	
Total		\$ 798,298	\$ 827,588	\$ 1,078,637	
Budgetary					
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		608,302		632,371
10-13	Other Salaries & Wages		-		-
10-14	Overtime		8,830		-
10-15	Salary Incentives		-		-
10-16	Holiday Pay		-		-
10-21	FICA Taxes		45,476		47,475
10-22	Retirement Contributions		35,796		50,045
10-23	Life & Health Insurance		93,372		94,388
10-24	Workers' Compensation		14,332		18,678
	Totals	\$	806,108	\$	842,957
<u>Operating Expenses</u>					
31	Professional Services	\$	1,280	\$	400
32	Accounting & Auditing		-		-
34	Contractual Services		-		-
35	Investigations		-		-
40	Travel		1,010		1,250
41	Communication Services		240		260
42	Transportation		4,850		4,660
43	Utility Services		-		-
44	Rentals & Leases		-		-
45	Insurance		-		-
46	Repair & Maintenance		890		890
47	Printing & Binding		560		500
48	Public Service Activities		-		-
49	Other Charges & Obligations		2,050		2,340
51	Office Supplies/Small Tools & Equip		2,440		2,920
52	Operating Supplies		2,410		217,060
54	Books/Subscriptions/Dues		2,250		2,340
55	Training		3,500		3,060
	Totals	\$	21,480	\$	235,680
<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	-
<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Imprinting Services Section		Cost Center:		2101	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 33,708		\$ 36,936		\$ 42,660	
Operating Expenses		6,610		6,960		8,140	
Capital Outlay		1,336		-		-	
Debt Service		-		-		-	
Total		\$ 41,654		\$ 43,896		\$ 50,800	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			26,349		26,865
10-13		Other Salaries & Wages			-		-
10-14		Overtime			-		-
10-15		Salary Incentives			-		-
10-16		Holiday Pay			-		-
10-21		FICA Taxes			1,960		1,753
10-22		Retirement Contributions			1,491		1,977
10-23		Life & Health Insurance			6,112		10,731
10-24		Workers' Compensation			1,024		1,334
		Totals		\$	36,936	\$	42,660
		<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			650		2,000
47		Printing & Binding			20		20
48		Public Service Activities			-		-
49		Other Charges & Obligations			190		-
51		Office Supplies/Small Tools & Equip			2,370		2,190
52		Operating Supplies			3,350		3,550
54		Books/Subscriptions/Dues			100		100
55		Training			280		280
		Totals		\$	6,960	\$	8,140
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Fleet Operations Division		Cost Center: 2200	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 75,453	\$ 99,250	\$ 127,122
Operating Expenses	3,356	50	4,528,280
Capital Outlay	326	-	-
Debt Service	-	-	-
Total	\$ 79,135	\$ 99,300	\$ 4,655,402
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	86,236	94,900
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	6,665	6,971
10-22	Retirement Contributions	4,881	6,985
10-23	Life & Health Insurance	444	16,932
10-24	Workers' Compensation	1,024	1,334
	Totals	\$ 99,250	\$ 127,122
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	1,600
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	1,000,000
47	Printing & Binding	50	150
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	2,100
52	Operating Supplies	-	3,519,060
54	Books/Subscriptions/Dues	-	-
55	Training	-	5,370
	Totals	\$ 50	\$ 4,528,280
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Fleet Maintenance Section		Cost Center:		2210	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,009,242		\$ 1,096,430		\$ 1,453,373	
Operating Expenses		36,149		43,150		59,943	
Capital Outlay		2,498		-		-	
Debt Service		-		-		-	
Total		\$ 1,047,889		\$ 1,139,580		\$ 1,513,316	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			803,456		1,006,874
10-13		Other Salaries & Wages			-		-
10-14		Overtime			6,170		-
10-15		Salary Incentives			-		-
10-16		Holiday Pay			-		-
10-21		FICA Taxes			59,071		73,719
10-22		Retirement Contributions			50,344		109,199
10-23		Life & Health Insurance			158,962		230,227
10-24		Workers' Compensation			18,427		33,354
		Totals		\$	1,096,430	\$	1,453,373
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			-		-
35		Investigations			-		-
40		Travel			-		-
41		Communication Services			-		-
42		Transportation			-		-
43		Utility Services			-		-
44		Rentals & Leases			-		-
45		Insurance			110		110
46		Repair & Maintenance			2,550		2,550
47		Printing & Binding			250		100
48		Public Service Activities			-		-
49		Other Charges & Obligations			7,570		9,663
51		Office Supplies/Small Tools & Equip			1,390		4,910
52		Operating Supplies			31,280		42,610
54		Books/Subscriptions/Dues			-		-
55		Training			-		-
		Totals		\$	43,150	\$	59,943
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Communications Division		Cost Center:		2300	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 4,070,229		\$ 4,405,989		\$ 4,511,094	
Operating Expenses		21,940		23,080		27,060	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 4,092,169		\$ 4,429,069		\$ 4,538,154	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	3,135,103		3,188,101			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	111,560		-			
10-15	Salary Incentives	1,569		1,569			
10-16	Holiday Pay	51,570		64,370			
10-21	FICA Taxes	240,326		247,663			
10-22	Retirement Contributions	215,861		320,337			
10-23	Life & Health Insurance	574,245		590,326			
10-24	Workers' Compensation	75,755		98,728			
	Totals	\$ 4,405,989		\$ 4,511,094			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	14,100		16,130			
35	Investigations	-		-			
40	Travel	1,080		1,080			
41	Communication Services	420		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	380		380			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	2,500		4,750			
52	Operating Supplies	360		360			
54	Books/Subscriptions/Dues	600		2,800			
55	Training	3,640		1,560			
	Totals	\$ 23,080		\$ 27,060			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Forensic Science Division		Cost Center:		2410	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 2,935,632		\$ 3,072,699		\$ 3,211,937	
Operating Expenses		110,296		123,290		107,720	
Capital Outlay		5,281		-		-	
Debt Service		-		-		-	
Total		\$ 3,051,209		\$ 3,195,989		\$ 3,319,657	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	2,097,784		2,138,909			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	56,410		-			
10-15	Salary Incentives	-		-			
10-16	Holiday Pay	33,280		46,570			
10-21	FICA Taxes	157,264		160,865			
10-22	Retirement Contributions	343,563		435,559			
10-23	Life & Health Insurance	345,497		379,336			
10-24	Workers' Compensation	38,901		50,698			
Totals		\$ 3,072,699		\$ 3,211,937			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	11,440		10,540			
41	Communication Services	500		510			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	3,000		3,000			
47	Printing & Binding	300		300			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	38,910		37,880			
51	Office Supplies/Small Tools & Equip	4,500		4,030			
52	Operating Supplies	53,300		40,800			
54	Books/Subscriptions/Dues	-		150			
55	Training	11,340		10,510			
Totals		\$ 123,290		\$ 107,720			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		A.F.I.S. Division		Cost Center:		2430	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,457,024		\$ 1,478,334		\$ 1,640,045	
Operating Expenses		6,305		165,160		281,410	
Capital Outlay		-		-		1,390	
Debt Service		-		-		-	
Total		\$ 1,463,329		\$ 1,643,494		\$ 1,922,845	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,046,062		1,134,691		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		850		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		8,820		12,390		
10-21	FICA Taxes		77,485		85,203		
10-22	Retirement Contributions		149,227		196,738		
10-23	Life & Health Insurance		170,297		176,335		
10-24	Workers' Compensation		25,593		34,688		
	Totals	\$	1,478,334	\$	1,640,045		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		400		400		
35	Investigations		-		-		
40	Travel		1,980		2,710		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		30		10		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		156,640		271,520		
51	Office Supplies/Small Tools & Equip		480		550		
52	Operating Supplies		2,510		2,580		
54	Books/Subscriptions/Dues		920		640		
55	Training		2,200		3,000		
	Totals	\$	165,160	\$	281,410		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	1,390		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Information Technology		Cost Center:		2500	
		Bureau					
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$	45,687	\$	149,577	\$	-
Operating Expenses			-		4,210		-
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	45,687	\$	153,787	\$	-
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			115,000		-
10-13		Other Salaries & Wages			-		-
10-14		Overtime			-		-
10-15		Salary Incentives			-		-
10-16		Holiday Pay			-		-
10-21		FICA Taxes			8,798		-
10-22		Retirement Contributions			18,400		-
10-23		Life & Health Insurance			6,356		-
10-24		Workers' Compensation			1,023		-
		Totals		\$	149,577	\$	-
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			-		-
35		Investigations			-		-
40		Travel			2,630		-
41		Communication Services			-		-
42		Transportation			-		-
43		Utility Services			-		-
44		Rentals & Leases			-		-
45		Insurance			-		-
46		Repair & Maintenance			-		-
47		Printing & Binding			80		-
48		Public Service Activities			-		-
49		Other Charges & Obligations			-		-
51		Office Supplies/Small Tools & Equip			200		-
52		Operating Supplies			-		-
54		Books/Subscriptions/Dues			500		-
55		Training			800		-
		Totals		\$	4,210	\$	-
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Information Systems Section		Cost Center:		2530	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,122,073		\$ 1,024,963		\$ -	
Operating Expenses		929,954		583,770		-	
Capital Outlay		249,792		1,400		-	
Debt Service		-		-		-	
Total		\$ 2,301,819		\$ 1,610,133		\$ -	
Budgetary							
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	-
10-12	Regular Salaries			742,618		-	-
10-13	Other Salaries & Wages			-		-	-
10-14	Overtime			26,530		-	-
10-15	Salary Incentives			-		-	-
10-16	Holiday Pay			-		-	-
10-21	FICA Taxes			56,281		-	-
10-22	Retirement Contributions			49,672		-	-
10-23	Life & Health Insurance			136,553		-	-
10-24	Workers' Compensation			13,309		-	-
	Totals		\$	1,024,963	\$	-	-
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	-
32	Accounting & Auditing			-		-	-
34	Contractual Services			-		-	-
35	Investigations			-		-	-
40	Travel			1,100		-	-
41	Communication Services			8,800		-	-
42	Transportation			-		-	-
43	Utility Services			-		-	-
44	Rentals & Leases			-		-	-
45	Insurance			-		-	-
46	Repair & Maintenance			5,000		-	-
47	Printing & Binding			-		-	-
48	Public Service Activities			-		-	-
49	Other Charges & Obligations			520,920		-	-
51	Office Supplies/Small Tools & Equip			13,100		-	-
52	Operating Supplies			-		-	-
54	Books/Subscriptions/Dues			600		-	-
55	Training			34,250		-	-
	Totals		\$	583,770	\$	-	-
	<u>Capital Outlay</u>						
64	Equipment		\$	1,400	\$	-	-
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Technical Services Section		Cost Center:		2540	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$	1,365,919	\$	1,453,875	\$	-
Operating Expenses			569,182		628,810		-
Capital Outlay			335,564		205,070		-
Debt Service			-		-		-
Total		\$	2,270,665	\$	2,287,755	\$	-
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			1,080,661		-
10-13		Other Salaries & Wages			-		-
10-14		Overtime			37,610		-
10-15		Salary Incentives			-		-
10-16		Holiday Pay			-		-
10-21		FICA Taxes			79,106		-
10-22		Retirement Contributions			68,857		-
10-23		Life & Health Insurance			168,191		-
10-24		Workers' Compensation			19,450		-
		Totals		\$	1,453,875	\$	-
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			7,000		-
35		Investigations			-		-
40		Travel			2,000		-
41		Communication Services			12,620		-
42		Transportation			100		-
43		Utility Services			-		-
44		Rentals & Leases			300		-
45		Insurance			100		-
46		Repair & Maintenance			22,000		-
47		Printing & Binding			100		-
48		Public Service Activities			-		-
49		Other Charges & Obligations			483,180		-
51		Office Supplies/Small Tools & Equip			46,500		-
52		Operating Supplies			46,300		-
54		Books/Subscriptions/Dues			1,310		-
55		Training			7,300		-
		Totals		\$	628,810	\$	-
		<u>Capital Outlay</u>					
64		Equipment		\$	205,070	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Security & Communications		Cost Center:		2560	
Section							
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$	473,992	\$	530,531	\$	-
Operating Expenses			65,890		30,900		-
Capital Outlay			159,267		-		-
Debt Service			-		-		-
Total		\$	699,149	\$	561,431	\$	-
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		398,742		-		-
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		2,320		-		-
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		29,585		-		-
10-22	Retirement Contributions		23,945		-		-
10-23	Life & Health Insurance		67,749		-		-
10-24	Workers' Compensation		8,190		-		-
	Totals	\$	530,531	\$	-		-
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		-		-		-
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		1,500		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		26,200		-		-
51	Office Supplies/Small Tools & Equip		550		-		-
52	Operating Supplies		1,520		-		-
54	Books/Subscriptions/Dues		230		-		-
55	Training		900		-		-
	Totals	\$	30,900	\$	-		-
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Property & Evidence Division		Cost Center:		2600	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	818,042	\$	851,881	\$	915,983	
Operating Expenses		19,293		18,070		19,780	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	837,335	\$	869,951	\$	935,763	
Budgetary							
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			569,688		584,306	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			11,880		241	
10-16	Holiday Pay			1,449		-	
10-21	FICA Taxes			41,507		42,120	
10-22	Retirement Contributions			87,581		116,629	
10-23	Life & Health Insurance			124,421		152,675	
10-24	Workers' Compensation			15,355		20,012	
	Totals		\$	851,881	\$	915,983	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			460		610	
41	Communication Services			-		-	
42	Transportation			60		60	
43	Utility Services			130		330	
44	Rentals & Leases			-		-	
45	Insurance			110		110	
46	Repair & Maintenance			5,000		5,000	
47	Printing & Binding			1,000		1,000	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			3,720		3,420	
51	Office Supplies/Small Tools & Equip			1,000		1,640	
52	Operating Supplies			5,540		6,540	
54	Books/Subscriptions/Dues			370		340	
55	Training			680		730	
	Totals		\$	18,070	\$	19,780	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Records Division	Cost Center:		2700
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel Services		\$ 1,739,298	\$ 1,764,967	\$ 1,839,003	
Operating Expenses		8,205	5,330	6,910	
Capital Outlay		-	-	-	
Debt Service		-	-	-	
Total		\$ 1,747,503	\$ 1,770,297	\$ 1,845,913	
Budgetary					
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		1,285,757		1,301,553
10-13	Other Salaries & Wages		-		-
10-14	Overtime		5,730		-
10-15	Salary Incentives		-		-
10-16	Holiday Pay		17,320		16,960
10-21	FICA Taxes		95,499		96,033
10-22	Retirement Contributions		80,525		107,967
10-23	Life & Health Insurance		243,282		268,460
10-24	Workers' Compensation		36,854		48,030
	Totals	\$	1,764,967	\$	1,839,003
<u>Operating Expenses</u>					
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		-		-
35	Investigations		-		-
40	Travel		-		-
41	Communication Services		-		-
42	Transportation		-		-
43	Utility Services		-		-
44	Rentals & Leases		-		-
45	Insurance		110		110
46	Repair & Maintenance		-		-
47	Printing & Binding		150		150
48	Public Service Activities		-		-
49	Other Charges & Obligations		900		2,370
51	Office Supplies/Small Tools & Equip		1,100		1,100
52	Operating Supplies		980		1,070
54	Books/Subscriptions/Dues		140		160
55	Training		1,950		1,950
	Totals	\$	5,330	\$	6,910
<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	-
<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Public Records Processing Unit		Cost Center:		2710
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services		\$ 157,974		\$ 247,956		\$ 318,085
Operating Expenses		2,295		1,390		1,850
Capital Outlay		-		-		-
Debt Service		-		-		-
Total		\$ 160,269		\$ 249,346		\$ 319,935
Budgetary						
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -		\$ -		
10-12	Regular Salaries	175,736		219,911		
10-13	Other Salaries & Wages	-		-		
10-14	Overtime	-		-		
10-15	Salary Incentives	-		-		
10-16	Holiday Pay	-		-		
10-21	FICA Taxes	12,509		15,736		
10-22	Retirement Contributions	10,495		16,246		
10-23	Life & Health Insurance	44,097		58,187		
10-24	Workers' Compensation	5,119		8,005		
	Totals	\$ 247,956		\$ 318,085		
	<u>Operating Expenses</u>					
31	Professional Services	\$ -		\$ -		
32	Accounting & Auditing	-		-		
34	Contractual Services	-		-		
35	Investigations	-		-		
40	Travel	-		-		
41	Communication Services	-		-		
42	Transportation	-		-		
43	Utility Services	-		-		
44	Rentals & Leases	-		-		
45	Insurance	-		110		
46	Repair & Maintenance	-		-		
47	Printing & Binding	300		300		
48	Public Service Activities	-		-		
49	Other Charges & Obligations	-		-		
51	Office Supplies/Small Tools & Equip	1,000		1,000		
52	Operating Supplies	-		320		
54	Books/Subscriptions/Dues	90		120		
55	Training	-		-		
	Totals	\$ 1,390		\$ 1,850		
	<u>Capital Outlay</u>					
64	Equipment	\$ -		\$ -		
	<u>Debt Service</u>					
71	Debt Service	\$ -		\$ -		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,908,314		\$ 2,010,856		\$ 2,088,426	
Operating Expenses		556,735		1,028,865		968,495	
Capital Outlay		423,134		-		42,090	
Debt Service		-		-		-	
Total		\$ 2,888,183		\$ 3,039,721		\$ 3,099,011	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	1,360,786		1,435,558			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	79,520		-			
10-15	Salary Incentives	8,571		9,898			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	104,557		108,327			
10-22	Retirement Contributions	190,566		241,394			
10-23	Life & Health Insurance	239,216		256,227			
10-24	Workers' Compensation	27,640		37,022			
Totals		\$ 2,010,856		\$ 2,088,426			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		3,360			
35	Investigations	-		-			
40	Travel	13,260		7,550			
41	Communication Services	720		720			
42	Transportation	500		1,000			
43	Utility Services	-		-			
44	Rentals & Leases	500		-			
45	Insurance	110		110			
46	Repair & Maintenance	10,610		13,970			
47	Printing & Binding	2,360		3,130			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	36,380		10,280			
51	Office Supplies/Small Tools & Equip	84,125		72,910			
52	Operating Supplies	711,710		800,125			
54	Books/Subscriptions/Dues	24,850		26,750			
55	Training	143,740		28,590			
Totals		\$ 1,028,865		\$ 968,495			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ 42,090			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Judicial Operations Bureau		Cost Center: 3000	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 747,575	\$ 1,486,391	\$ 2,166,325
Operating Expenses	59,548	350	51,730
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 807,123	\$ 1,486,741	\$ 2,218,055
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	974,448	1,582,879
10-13	Other Salaries & Wages	-	-
10-14	Overtime	580	55,280
10-15	Salary Incentives	3,259	4,225
10-16	Holiday Pay	-	-
10-21	FICA Taxes	35,387	109,758
10-22	Retirement Contributions	379,736	311,689
10-23	Life & Health Insurance	84,811	91,821
10-24	Workers' Compensation	8,190	10,673
	Totals	\$ 1,486,391	\$ 2,166,325
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	340
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	350	550
52	Operating Supplies	-	50,000
54	Books/Subscriptions/Dues	-	50
55	Training	-	790
	Totals	\$ 350	\$ 51,730
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Bailliff Section		Cost Center:		3010	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 9,207,919		\$ 9,586,167		\$ 10,106,655	
Operating Expenses		21,291		15,580		25,900	
Capital Outlay		51,750		-		-	
Debt Service		-		-		-	
Total		\$ 9,280,960		\$ 9,601,747		\$ 10,132,555	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			6,924,364		7,064,264
10-13		Other Salaries & Wages			-		-
10-14		Overtime			16,000		-
10-15		Salary Incentives			63,314		63,133
10-16		Holiday Pay			4,770		6,660
10-21		FICA Taxes			510,893		521,754
10-22		Retirement Contributions			886,854		1,182,272
10-23		Life & Health Insurance			1,019,248		1,059,109
10-24		Workers' Compensation			160,724		209,463
		Totals		\$	9,586,167	\$	10,106,655
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			-		-
35		Investigations			-		-
40		Travel			-		340
41		Communication Services			-		-
42		Transportation			-		-
43		Utility Services			-		-
44		Rentals & Leases			450		450
45		Insurance			-		-
46		Repair & Maintenance			2,500		6,880
47		Printing & Binding			210		220
48		Public Service Activities			220		220
49		Other Charges & Obligations			-		5,500
51		Office Supplies/Small Tools & Equip			1,700		1,500
52		Operating Supplies			10,500		10,000
54		Books/Subscriptions/Dues			-		-
55		Training			-		790
		Totals		\$	15,580	\$	25,900
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Court Squad Unit		Cost Center:		3011	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,895,679		\$ 2,088,906		\$ 2,211,918	
Operating Expenses		2,917		3,100		3,210	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,898,596		\$ 2,092,006		\$ 2,215,128	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			1,462,275		1,495,774
10-13		Other Salaries & Wages			-		-
10-14		Overtime			3,500		-
10-15		Salary Incentives			13,520		12,675
10-16		Holiday Pay			4,950		5,870
10-21		FICA Taxes			109,300		110,861
10-22		Retirement Contributions			231,877		284,261
10-23		Life & Health Insurance			233,796		263,786
10-24		Workers' Compensation			29,688		38,691
		Totals		\$	2,088,906	\$	2,211,918
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			-		-
35		Investigations			-		-
40		Travel			-		-
41		Communication Services			-		-
42		Transportation			-		-
43		Utility Services			-		-
44		Rentals & Leases			-		-
45		Insurance			-		110
46		Repair & Maintenance			-		-
47		Printing & Binding			-		-
48		Public Service Activities			-		-
49		Other Charges & Obligations			-		-
51		Office Supplies/Small Tools & Equip			200		200
52		Operating Supplies			2,900		2,900
54		Books/Subscriptions/Dues			-		-
55		Training			-		-
		Totals		\$	3,100	\$	3,210
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		A.S.U. & Pretrial Services		Cost Center:		3020	
		Section					
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	962,114	\$	1,080,024	\$	1,037,409	
Operating Expenses		120,268		102,910		119,320	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,082,382	\$	1,182,934	\$	1,156,729	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff	\$	-	\$	-	
10-12		Regular Salaries		781,791		726,833	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		700		-	
10-15		Salary Incentives		1,207		1,207	
10-16		Holiday Pay		-		-	
10-21		FICA Taxes		56,195		52,479	
10-22		Retirement Contributions		67,285		80,718	
10-23		Life & Health Insurance		153,395		152,157	
10-24		Workers' Compensation		19,451		24,015	
		Totals	\$	1,080,024	\$	1,037,409	
		<u>Operating Expenses</u>					
31		Professional Services	\$	-	\$	-	
32		Accounting & Auditing		100		-	
34		Contractual Services		100,000		115,000	
35		Investigations		-		-	
40		Travel		-		-	
41		Communication Services		-		-	
42		Transportation		-		-	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		310		420	
46		Repair & Maintenance		200		200	
47		Printing & Binding		800		600	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		-		-	
51		Office Supplies/Small Tools & Equip		1,000		2,480	
52		Operating Supplies		350		570	
54		Books/Subscriptions/Dues		150		50	
55		Training		-		-	
		Totals	\$	102,910	\$	119,320	
		<u>Capital Outlay</u>					
64		Equipment	\$	-	\$	-	
		<u>Debt Service</u>					
71		Debt Service	\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Court Processing Section		Cost Center:		3030	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	1,800,613	\$	1,865,542	\$	2,007,457	
Operating Expenses		103,312		97,710		148,550	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,903,925	\$	1,963,252	\$	2,156,007	
Budgetary							
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,297,569		1,379,409	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			4,000		-	
10-15	Salary Incentives			4,225		5,553	
10-16	Holiday Pay			3,860		3,030	
10-21	FICA Taxes			92,753		100,180	
10-22	Retirement Contributions			125,386		181,212	
10-23	Life & Health Insurance			306,014		296,714	
10-24	Workers' Compensation			31,735		41,359	
	Totals		\$	1,865,542	\$	2,007,457	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			85,000		95,000	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			5,040		5,040	
43	Utility Services			-		-	
44	Rentals & Leases			-		40,540	
45	Insurance			210		110	
46	Repair & Maintenance			-		-	
47	Printing & Binding			1,800		1,800	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			1,580		2,100	
52	Operating Supplies			3,700		3,750	
54	Books/Subscriptions/Dues			380		210	
55	Training			-		-	
	Totals		\$	97,710	\$	148,550	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Cost Center:	
Violent Offender Warrant Unit		3031	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 295,580	\$ 475,724	\$ 692,573
Operating Expenses	1,566	4,310	2,010
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 297,146	\$ 480,034	\$ 694,583
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	320,665	509,135
10-13	Other Salaries & Wages	-	-
10-14	Overtime	20,500	-
10-15	Salary Incentives	3,018	1,931
10-16	Holiday Pay	-	-
10-21	FICA Taxes	25,516	31,325
10-22	Retirement Contributions	48,650	82,911
10-23	Life & Health Insurance	51,232	59,266
10-24	Workers' Compensation	6,143	8,005
	Totals	\$ 475,724	\$ 692,573
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	500	-
40	Travel	1,500	110
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	60	110
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	650	650
52	Operating Supplies	1,600	750
54	Books/Subscriptions/Dues	-	-
55	Training	-	390
	Totals	\$ 4,310	\$ 2,010
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Misdemeanor / Probation Unit		Cost Center:		3032
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services		\$	128,940	\$	1,416,951	\$ 1,333,873
Operating Expenses			128,447		129,760	142,220
Capital Outlay			101,445		-	-
Debt Service			-		-	-
Total		\$	358,832	\$	1,546,711	\$ 1,476,093
Budgetary						
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-	
10-12	Regular Salaries		902,641		937,135	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		27,200		-	
10-15	Salary Incentives		-		724	
10-16	Holiday Pay		-		-	
10-21	FICA Taxes		69,060		69,723	
10-22	Retirement Contributions		70,050		83,479	
10-23	Life & Health Insurance		318,000		201,453	
10-24	Workers' Compensation		30,000		41,359	
	Totals	\$	1,416,951	\$	1,333,873	
	<u>Operating Expenses</u>					
31	Professional Services	\$	-	\$	-	
32	Accounting & Auditing		-		-	
34	Contractual Services		12,600		3,000	
35	Investigations		-		-	
40	Travel		-		860	
41	Communication Services		-		-	
42	Transportation		7,000		6,000	
43	Utility Services		-		-	
44	Rentals & Leases		10,120		30,740	
45	Insurance		620		420	
46	Repair & Maintenance		-		640	
47	Printing & Binding		4,000		2,000	
48	Public Service Activities		-		-	
49	Other Charges & Obligations		-		-	
51	Office Supplies/Small Tools & Equip		4,570		3,950	
52	Operating Supplies		90,800		94,000	
54	Books/Subscriptions/Dues		50		280	
55	Training		-		330	
	Totals	\$	129,760	\$	142,220	
	<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	-	
	<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Information Technology		Cost Center:		4000	
Bureau							
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$	-	\$	-	\$	646,963
Operating Expenses			-		-		167,785
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	-	\$	-	\$	814,748
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		-		-		495,663
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		32,810
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		-		-		37,459
10-22	Retirement Contributions		-		-		36,506
10-23	Life & Health Insurance		-		-		40,523
10-24	Workers' Compensation		-		-		4,002
	Totals	\$	-	\$	-		646,963
	<u>Operating Expenses</u>						
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		67,300
35	Investigations		-		-		-
40	Travel		-		-		1,555
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		-		-		200
52	Operating Supplies		-		-		-
54	Books/Subscriptions/Dues		-		-		500
55	Training		-		-		98,230
	Totals	\$	-	\$	-		167,785
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		-
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		-

Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget

Department:		Information Systems		Cost Center:		4100	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ -		\$ -		\$ 1,034,977	
Operating Expenses		-		-		882,540	
Capital Outlay		-		-		996,880	
Debt Service		-		-		-	
Total		\$ -		\$ -		\$ 2,914,397	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$ -	\$ -	-	
10-12		Regular Salaries		-	-	769,927	
10-13		Other Salaries & Wages		-	-	-	
10-14		Overtime		-	-	-	
10-15		Salary Incentives		-	-	-	
10-16		Holiday Pay		-	-	-	
10-21		FICA Taxes		-	-	57,341	
10-22		Retirement Contributions		-	-	63,962	
10-23		Life & Health Insurance		-	-	126,403	
10-24		Workers' Compensation		-	-	17,344	
		Totals		\$ -	\$ -	1,034,977	
		<u>Operating Expenses</u>					
31		Professional Services		\$ -	\$ -	-	
32		Accounting & Auditing		-	-	-	
34		Contractual Services		-	-	2,470	
35		Investigations		-	-	-	
40		Travel		-	-	1,200	
41		Communication Services		-	-	8,800	
42		Transportation		-	-	-	
43		Utility Services		-	-	-	
44		Rentals & Leases		-	-	-	
45		Insurance		-	-	-	
46		Repair & Maintenance		-	-	-	
47		Printing & Binding		-	-	-	
48		Public Service Activities		-	-	-	
49		Other Charges & Obligations		-	-	577,740	
51		Office Supplies/Small Tools & Equip		-	-	291,680	
52		Operating Supplies		-	-	50	
54		Books/Subscriptions/Dues		-	-	600	
55		Training		-	-	-	
		Totals		\$ -	\$ -	882,540	
		<u>Capital Outlay</u>					
64		Equipment		\$ -	\$ -	996,880	
		<u>Debt Service</u>					
71		Debt Service		\$ -	\$ -	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Technical Services		Cost Center: 4200	
Section			
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ -	\$ -	\$ 932,596
Operating Expenses	-	-	303,420
Capital Outlay	-	-	750,510
Debt Service	-	-	-
Total	\$ -	\$ -	\$ 1,986,526
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	685,542
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	51,543
10-22	Retirement Contributions	-	58,630
10-23	Life & Health Insurance	-	122,205
10-24	Workers' Compensation	-	14,676
	Totals	\$ -	\$ 932,596
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	200
41	Communication Services	-	2,580
42	Transportation	-	100
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	4,000
47	Printing & Binding	-	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	254,430
51	Office Supplies/Small Tools & Equip	-	10,810
52	Operating Supplies	-	30,900
54	Books/Subscriptions/Dues	-	300
55	Training	-	-
	Totals	\$ -	\$ 303,420
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ 750,510
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Security & Communications		Cost Center:		4300
		Section				
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services	\$	-	\$	-	\$	835,436
Operating Expenses		-		-		413,930
Capital Outlay		-		-		567,550
Debt Service		-		-		-
Total	\$	-	\$	-	\$	1,816,916
Budgetary						
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015
	<u>Personnel Services</u>					
10-11	Salary of Sheriff		\$	-	\$	-
10-12	Regular Salaries			-		629,588
10-13	Other Salaries & Wages			-		-
10-14	Overtime			-		-
10-15	Salary Incentives			-		-
10-16	Holiday Pay			-		-
10-21	FICA Taxes			-		47,965
10-22	Retirement Contributions			-		49,960
10-23	Life & Health Insurance			-		90,579
10-24	Workers' Compensation			-		17,344
	Totals		\$	-	\$	835,436
	<u>Operating Expenses</u>					
31	Professional Services		\$	-	\$	-
32	Accounting & Auditing			-		-
34	Contractual Services			-		-
35	Investigations			-		-
40	Travel			-		2,210
41	Communication Services			-		-
42	Transportation			-		100
43	Utility Services			-		-
44	Rentals & Leases			-		300
45	Insurance			-		-
46	Repair & Maintenance			-		201,500
47	Printing & Binding			-		100
48	Public Service Activities			-		-
49	Other Charges & Obligations			-		118,280
51	Office Supplies/Small Tools & Equip			-		71,340
52	Operating Supplies			-		16,700
54	Books/Subscriptions/Dues			-		3,400
55	Training			-		-
	Totals		\$	-	\$	413,930
	<u>Capital Outlay</u>					
64	Equipment		\$	-	\$	567,550
	<u>Debt Service</u>					
71	Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Patrol Operations Bureau		Cost Center: 5000	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 2,268,237	\$ 4,864,304	\$ 5,934,277
Operating Expenses	421,385	461,420	310,370
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 2,689,622	\$ 5,325,724	\$ 6,244,647
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,976,283	3,056,616
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	1,810,957
10-15	Salary Incentives	1,570	1,569
10-16	Holiday Pay	-	-
10-21	FICA Taxes	10,875	231,908
10-22	Retirement Contributions	1,852,061	812,028
10-23	Life & Health Insurance	21,468	18,531
10-24	Workers' Compensation	2,047	2,668
	Totals	\$ 4,864,304	\$ 5,934,277
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	680	1,210
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	-	-
47	Printing & Binding	50	50
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	17,000
51	Office Supplies/Small Tools & Equip	230	230
52	Operating Supplies	460,000	291,200
54	Books/Subscriptions/Dues	-	-
55	Training	350	680
	Totals	\$ 461,420	\$ 310,370
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Patrol - Central District Division		Cost Center: 5100	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 18,068,665	\$ 17,473,108	\$ 19,213,066
Operating Expenses	125,657	60,850	67,060
Capital Outlay	21,814	-	4,370
Debt Service	-	-	-
Total	\$ 18,216,136	\$ 17,533,958	\$ 19,284,496
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	11,615,516	12,443,247
10-13	Other Salaries & Wages	-	-
10-14	Overtime	491,800	-
10-15	Salary Incentives	139,548	388,100
10-16	Holiday Pay	305,060	325,320
10-21	FICA Taxes	908,354	1,010,814
10-22	Retirement Contributions	1,909,526	2,602,042
10-23	Life & Health Insurance	1,888,423	2,151,362
10-24	Workers' Compensation	214,881	292,181
	Totals	\$ 17,473,108	\$ 19,213,066
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	1,000	1,000
35	Investigations	-	-
40	Travel	760	1,130
41	Communication Services	840	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	110
46	Repair & Maintenance	2,060	4,850
47	Printing & Binding	5,310	5,810
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	27,160	11,560
52	Operating Supplies	18,070	28,890
54	Books/Subscriptions/Dues	-	-
55	Training	5,650	13,710
	Totals	\$ 60,850	\$ 67,060
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ 4,370
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Community Policing Section - Central		Cost Center:		5110	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,518,138		\$ 1,346,477		\$ 1,255,256	
Operating Expenses		9,956		6,290		9,860	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,528,094		\$ 1,352,767		\$ 1,265,116	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	855,579				814,919	
10-13	Other Salaries & Wages	-		-		-	
10-14	Overtime	61,400		-		-	
10-15	Salary Incentives	9,778				12,675	
10-16	Holiday Pay	7,780				2,460	
10-21	FICA Taxes	67,004				63,886	
10-22	Retirement Contributions	151,823				175,616	
10-23	Life & Health Insurance	176,734				165,688	
10-24	Workers' Compensation	16,379				20,012	
	Totals	\$ 1,346,477		\$ 1,255,256			
	<u>Operating Expenses</u>						
31	Professional Services	\$ -		\$ -		-	
32	Accounting & Auditing	-		-		-	
34	Contractual Services	-		-		-	
35	Investigations	-		-		-	
40	Travel	100				100	
41	Communication Services	-		-		-	
42	Transportation	-		-		-	
43	Utility Services	-		-		-	
44	Rentals & Leases	-		-		-	
45	Insurance	-		-		-	
46	Repair & Maintenance	880				880	
47	Printing & Binding	510				530	
48	Public Service Activities	-		-		-	
49	Other Charges & Obligations	-		-		-	
51	Office Supplies/Small Tools & Equip	3,040				3,590	
52	Operating Supplies	1,540				3,730	
54	Books/Subscriptions/Dues	220				60	
55	Training	-				970	
	Totals	\$ 6,290		\$ 9,860			
	<u>Capital Outlay</u>						
64	Equipment	\$ -		\$ -		-	
	<u>Debt Service</u>						
71	Debt Service	\$ -		\$ -		-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Negotiator Response Team		Cost Center:		5111	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		7,418		8,690		8,910	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 7,418		\$ 8,690		\$ 8,910	
Budgetary							
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$ -		\$ -		-
10-12	Regular Salaries		-		-		-
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		-		-		-
10-22	Retirement Contributions		-		-		-
10-23	Life & Health Insurance		-		-		-
10-24	Workers' Compensation		-		-		-
	Totals		\$ -		\$ -		-
	<u>Operating Expenses</u>						
31	Professional Services		\$ -		\$ -		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		6,800		6,800		6,800
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		100		100		100
52	Operating Supplies		-		-		220
54	Books/Subscriptions/Dues		390		390		390
55	Training		1,400		1,400		1,400
	Totals		\$ 8,690		\$ 8,910		8,910
	<u>Capital Outlay</u>						
64	Equipment		\$ -		\$ -		-
	<u>Debt Service</u>						
71	Debt Service		\$ -		\$ -		-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: S.W.A.T. Team		Cost Center: 5134	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 67,729	\$ 64,342	\$ 103,700
Operating Expenses	18,429	76,510	110,700
Capital Outlay	13,943	-	-
Debt Service	-	-	-
Total	\$ 100,101	\$ 140,852	\$ 214,400
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	45,303	69,881
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	966	241
10-16	Holiday Pay	-	-
10-21	FICA Taxes	3,440	5,531
10-22	Retirement Contributions	7,408	9,901
10-23	Life & Health Insurance	6,201	16,812
10-24	Workers' Compensation	1,024	1,334
	Totals	\$ 64,342	\$ 103,700
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	9,570	9,570
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	2,700	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	10	10
48	Public Service Activities	320	320
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	2,630	2,630
52	Operating Supplies	55,150	89,340
54	Books/Subscriptions/Dues	1,900	1,900
55	Training	4,230	6,930
	Totals	\$ 76,510	\$ 110,700
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Crime Prevention & Community Awareness Section		Cost Center:		5140
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services		\$ -		\$ -		\$ 221,850
Operating Expenses		-		-		-
Capital Outlay		-		-		-
Debt Service		-		-		-
Total		\$ -		\$ -		\$ 221,850
Budgetary						
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>					
10-11	Salary of Sheriff		\$ -		\$ -	
10-12	Regular Salaries		-		175,080	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		-		-	
10-15	Salary Incentives		-		-	
10-16	Holiday Pay		-		-	
10-21	FICA Taxes		-		13,400	
10-22	Retirement Contributions		-		33,370	
10-23	Life & Health Insurance		-		-	
10-24	Workers' Compensation		-		-	
	Totals		\$ -		\$ 221,850	
	<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
2014 - 2015 Expenditures Budget**

Department: Patrol - North District Division		Cost Center: 5200	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 11,112,210	\$ 11,874,836	\$ 12,591,645
Operating Expenses	46,802	25,490	29,260
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 11,159,012	\$ 11,900,326	\$ 12,620,905
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	7,567,464	8,222,719
10-13	Other Salaries & Wages	-	-
10-14	Overtime	633,990	-
10-15	Salary Incentives	77,075	86,732
10-16	Holiday Pay	183,100	247,060
10-21	FICA Taxes	616,288	678,144
10-22	Retirement Contributions	1,263,565	1,676,969
10-23	Life & Health Insurance	1,398,223	1,495,907
10-24	Workers' Compensation	135,131	184,114
	Totals	\$ 11,874,836	\$ 12,591,645
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	80	80
35	Investigations	-	-
40	Travel	180	180
41	Communication Services	600	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	1,350	1,350
47	Printing & Binding	3,000	3,000
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	4,470
51	Office Supplies/Small Tools & Equip	3,750	3,750
52	Operating Supplies	13,330	12,670
54	Books/Subscriptions/Dues	-	-
55	Training	3,200	3,760
	Totals	\$ 25,490	\$ 29,260
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Community Policing Section - North		Cost Center:		5210	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 613,701		\$ 1,087,340		\$ 1,023,027	
Operating Expenses		1,700		6,600		6,760	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 615,401		\$ 1,093,940		\$ 1,029,787	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			685,065		662,529
10-13		Other Salaries & Wages			-		-
10-14		Overtime			49,900		-
10-15		Salary Incentives			9,657		7,122
10-16		Holiday Pay			6,370		5,050
10-21		FICA Taxes			53,844		49,899
10-22		Retirement Contributions			122,035		134,898
10-23		Life & Health Insurance			147,161		147,519
10-24		Workers' Compensation			13,308		16,010
		Totals		\$	1,087,340	\$	1,023,027
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			-		-
35		Investigations			-		-
40		Travel			1,660		1,660
41		Communication Services			-		-
42		Transportation			-		-
43		Utility Services			-		-
44		Rentals & Leases			-		-
45		Insurance			-		-
46		Repair & Maintenance			1,380		1,380
47		Printing & Binding			490		700
48		Public Service Activities			-		-
49		Other Charges & Obligations			-		-
51		Office Supplies/Small Tools & Equip			500		500
52		Operating Supplies			1,590		1,590
54		Books/Subscriptions/Dues			220		220
55		Training			760		710
		Totals		\$	6,600	\$	6,760
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Special Operations Division	Cost Center:		5300
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services		\$ 127,736	\$ 336,437		\$ 149,143
Operating Expenses		36,672	13,940		3,320
Capital Outlay		-	-		-
Debt Service		-	-		-
Total		\$ 164,408	\$ 350,377		\$ 152,463
Budgetary					
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		182,369		106,220
10-13	Other Salaries & Wages		-		-
10-14	Overtime		41,210		-
10-15	Salary Incentives		2,173		1,449
10-16	Holiday Pay		25,810		-
10-21	FICA Taxes		18,809		7,754
10-22	Retirement Contributions		42,405		20,533
10-23	Life & Health Insurance		21,614		11,853
10-24	Workers' Compensation		2,047		1,334
	Totals	\$	336,437	\$	149,143
<u>Operating Expenses</u>					
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		540		540
35	Investigations		-		-
40	Travel		5,750		1,000
41	Communication Services		-		-
42	Transportation		-		-
43	Utility Services		-		-
44	Rentals & Leases		-		-
45	Insurance		-		-
46	Repair & Maintenance		-		-
47	Printing & Binding		140		70
48	Public Service Activities		-		-
49	Other Charges & Obligations		-		-
51	Office Supplies/Small Tools & Equip		600		100
52	Operating Supplies		1,210		610
54	Books/Subscriptions/Dues		5,700		-
55	Training		-		1,000
	Totals	\$	13,940	\$	3,320
<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	-
<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Patrol Support Section		Cost Center: 5325	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 837,541	\$ 337,160	\$ 279,503
Operating Expenses	-	7,410	4,760
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 837,541	\$ 344,570	\$ 284,263
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	183,858	191,212
10-13	Other Salaries & Wages	-	-
10-14	Overtime	31,850	-
10-15	Salary Incentives	603	604
10-16	Holiday Pay	27,880	-
10-21	FICA Taxes	18,003	14,048
10-22	Retirement Contributions	29,681	24,068
10-23	Life & Health Insurance	40,166	42,900
10-24	Workers' Compensation	5,119	6,671
	Totals	\$ 337,160	\$ 279,503
	<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	380	440
48	Public Service Activities	-	-
49	Other Charges & Obligations	5,960	-
51	Office Supplies/Small Tools & Equip	570	2,180
52	Operating Supplies	500	2,140
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 7,410	\$ 4,760
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		M.A.I.T. Major Accident Investigation Team		Cost Center:		5327	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		27,741		35,030		39,780	
Capital Outlay		8,719		-		-	
Debt Service		-		-		-	
Total		\$ 36,460		\$ 35,030		\$ 39,780	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<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	11,600		11,900			
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	3,100		2,500			
51	Office Supplies/Small Tools & Equip	4,000		11,500			
52	Operating Supplies	1,970		1,970			
54	Books/Subscriptions/Dues	180		180			
55	Training	14,180		11,730			
	Totals	\$ 35,030		\$ 39,780			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Special Services Section		Cost Center: 5330	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 91,350	\$ 417,777	\$ 121,466
Operating Expenses	-	1,260	1,260
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 91,350	\$ 419,037	\$ 122,726
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	282,977	79,028
10-13	Other Salaries & Wages	-	-
10-14	Overtime	4,000	-
10-15	Salary Incentives	3,863	966
10-16	Holiday Pay	5,780	500
10-21	FICA Taxes	21,940	6,075
10-22	Retirement Contributions	47,803	16,705
10-23	Life & Health Insurance	45,271	16,858
10-24	Workers' Compensation	6,143	1,334
	Totals	\$ 417,777	\$ 121,466
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	500	500
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	10	10
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	100	100
52	Operating Supplies	150	150
54	Books/Subscriptions/Dues	-	-
55	Training	500	500
	Totals	\$ 1,260	\$ 1,260
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Canine Unit		Cost Center:		5331	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,157,881		\$ 1,171,707		\$ 1,240,972	
Operating Expenses		32,364		42,280		37,940	
Capital Outlay		17,000		-		-	
Debt Service		-		-		-	
Total		\$ 1,207,245		\$ 1,213,987		\$ 1,278,912	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		816,577		821,818		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		13,260		-		
10-15	Salary Incentives		8,088		7,484		
10-16	Holiday Pay		23,800		28,560		
10-21	FICA Taxes		63,104		60,151		
10-22	Retirement Contributions		113,165		153,444		
10-23	Life & Health Insurance		121,428		153,505		
10-24	Workers' Compensation		12,285		16,010		
	Totals	\$	1,171,707	\$	1,240,972		
	<u>Operating Expenses</u>						
31	Professional Services	\$	10,410	\$	10,410		
32	Accounting & Auditing		-		-		
34	Contractual Services		900		900		
35	Investigations		-		-		
40	Travel		4,920		3,510		
41	Communication Services		1,200		-		
42	Transportation		50		50		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		250		120		
47	Printing & Binding		210		210		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		2,050		1,550		
52	Operating Supplies		19,540		18,400		
54	Books/Subscriptions/Dues		700		700		
55	Training		2,050		2,090		
	Totals	\$	42,280	\$	37,940		
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Environmental Lands Unit		Cost Center:		5332	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	206,833	\$	191,534	\$	190,976	
Operating Expenses		3,528		6,490		11,440	
Capital Outlay		12,825		-		-	
Debt Service		-		-		-	
Total	\$	223,186	\$	198,024	\$	202,416	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		129,258		120,742		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		5,170		-		
10-15	Salary Incentives		1,449		2,656		
10-16	Holiday Pay		3,880		4,660		
10-21	FICA Taxes		10,372		9,961		
10-22	Retirement Contributions		22,666		26,905		
10-23	Life & Health Insurance		16,692		23,384		
10-24	Workers' Compensation		2,047		2,668		
	Totals	\$	191,534	\$	190,976		
	<u>Operating Expenses</u>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		-		630		
41	Communication Services		-		-		
42	Transportation		200		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		3,500		3,610		
47	Printing & Binding		20		20		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		660		670		
52	Operating Supplies		1,910		5,410		
54	Books/Subscriptions/Dues		200		-		
55	Training		-		1,100		
	Totals	\$	6,490	\$	11,440		
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Marine Unit		Cost Center: 5333	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 500,744	\$ 529,583	\$ 540,208
Operating Expenses	74,949	79,590	79,440
Capital Outlay	58,260	-	-
Debt Service	-	-	-
Total	\$ 633,953	\$ 609,173	\$ 619,648
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	368,855	360,107
10-13	Other Salaries & Wages	-	-
10-14	Overtime	23,130	-
10-15	Salary Incentives	2,776	2,776
10-16	Holiday Pay	8,490	10,190
10-21	FICA Taxes	30,376	30,778
10-22	Retirement Contributions	47,431	74,739
10-23	Life & Health Insurance	42,383	53,613
10-24	Workers' Compensation	6,142	8,005
	Totals	\$ 529,583	\$ 540,208
	<u>Operating Expenses</u>		
31	Professional Services	\$ 650	\$ 130
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	2,790	4,270
41	Communication Services	1,050	-
42	Transportation	-	-
43	Utility Services	2,900	2,930
44	Rentals & Leases	400	400
45	Insurance	-	-
46	Repair & Maintenance	15,930	14,830
47	Printing & Binding	550	50
48	Public Service Activities	-	-
49	Other Charges & Obligations	900	-
51	Office Supplies/Small Tools & Equip	530	1,020
52	Operating Supplies	52,770	54,270
54	Books/Subscriptions/Dues	700	200
55	Training	420	1,340
	Totals	\$ 79,590	\$ 79,440
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		D.U.I. Unit		Cost Center:		5335	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	2,168,537	\$	744,062	\$	724,182	
Operating Expenses		47,646		62,250		59,665	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	2,216,183	\$	806,312	\$	783,847	
Budgetary							
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			439,756		431,472	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			52,710		-	
10-15	Salary Incentives			3,863		3,259	
10-16	Holiday Pay			40,440		48,530	
10-21	FICA Taxes			38,941		38,601	
10-22	Retirement Contributions			84,836		99,945	
10-23	Life & Health Insurance			75,327		91,702	
10-24	Workers' Compensation			8,189		10,673	
	Totals		\$	744,062	\$	724,182	
	<u>Operating Expenses</u>						
31	Professional Services		\$	42,600	\$	42,600	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			5,130		2,520	
41	Communication Services			-		-	
42	Transportation			80		80	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			2,080		2,000	
47	Printing & Binding			70		70	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			1,380		1,525	
52	Operating Supplies			6,740		7,250	
54	Books/Subscriptions/Dues			-		-	
55	Training			4,170		3,620	
	Totals		\$	62,250	\$	59,665	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Underwater Search & Recovery Team		Cost Center:		5337	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ -		\$ -		\$ -	
Operating Expenses		12,512		11,450		15,360	
Capital Outlay		40,842		-		-	
Debt Service		-		-		-	
Total		\$ 53,354		\$ 11,450		\$ 15,360	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<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	\$ -		\$ -		130	
32	Accounting & Auditing	-		-		-	
34	Contractual Services	-		-		-	
35	Investigations	-		-		-	
40	Travel	3,250		-		600	
41	Communication Services	-		-		-	
42	Transportation	100		-		100	
43	Utility Services	-		-		-	
44	Rentals & Leases	-		-		-	
45	Insurance	-		-		-	
46	Repair & Maintenance	5,830		-		5,980	
47	Printing & Binding	-		-		-	
48	Public Service Activities	-		-		-	
49	Other Charges & Obligations	-		-		-	
51	Office Supplies/Small Tools & Equip	-		-		2,240	
52	Operating Supplies	450		-		840	
54	Books/Subscriptions/Dues	1,060		-		1,470	
55	Training	760		-		4,000	
	Totals	\$ 11,450		\$ 11,450		\$ 15,360	
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -		-	
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -		-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Special Services Unit		Cost Center: 5339	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 166,933	\$ 246,208	\$ 316,116
Operating Expenses	2,699	4,150	5,140
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 169,632	\$ 250,358	\$ 321,256
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	148,345	198,938
10-13	Other Salaries & Wages	-	-
10-14	Overtime	14,830	-
10-15	Salary Incentives	2,294	3,139
10-16	Holiday Pay	13,560	17,630
10-21	FICA Taxes	13,237	18,510
10-22	Retirement Contributions	29,577	49,212
10-23	Life & Health Insurance	22,318	24,685
10-24	Workers' Compensation	2,047	4,002
	Totals	\$ 246,208	\$ 316,116
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	2,440	2,940
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	390	380
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	170	170
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	1,150	1,650
	Totals	\$ 4,150	\$ 5,140
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Perimeter Unit		Cost Center:		5346	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 224,850		\$ 490,936		\$ 504,909	
Operating Expenses		-		680		740	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 224,850		\$ 491,616		\$ 505,649	
Budgetary							
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
<u>Personnel Services</u>							
10-11	Salary of Sheriff			\$	-	\$	-
10-12	Regular Salaries				228,331		286,736
10-13	Other Salaries & Wages				-		-
10-14	Overtime				93,520		-
10-15	Salary Incentives				3,621		3,621
10-16	Holiday Pay				42,390		55,110
10-21	FICA Taxes				26,631		29,253
10-22	Retirement Contributions				54,495		72,160
10-23	Life & Health Insurance				37,853		51,358
10-24	Workers' Compensation				4,095		6,671
Totals				\$	490,936	\$	504,909
<u>Operating Expenses</u>							
31	Professional Services			\$	-	\$	-
32	Accounting & Auditing				-		-
34	Contractual Services				-		-
35	Investigations				-		-
40	Travel				-		-
41	Communication Services				-		-
42	Transportation				-		-
43	Utility Services				-		-
44	Rentals & Leases				-		-
45	Insurance				-		-
46	Repair & Maintenance				-		-
47	Printing & Binding				50		50
48	Public Service Activities				-		-
49	Other Charges & Obligations				-		-
51	Office Supplies/Small Tools & Equip				250		250
52	Operating Supplies				380		390
54	Books/Subscriptions/Dues				-		-
55	Training				-		50
Totals				\$	680	\$	740
<u>Capital Outlay</u>							
64	Equipment			\$	-	\$	-
<u>Debt Service</u>							
71	Debt Service			\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Safe Harbor Unit		Cost Center:		5347	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	109,473	\$	411,595	\$	469,784	
Operating Expenses		-		10,590		5,300	
Capital Outlay		-		-		2,600	
Debt Service		-		-		-	
Total	\$	109,473	\$	422,185	\$	477,684	
Budgetary							
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			225,486		272,130	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			20,000		-	
10-15	Salary Incentives			-		4,466	
10-16	Holiday Pay			28,890		34,670	
10-21	FICA Taxes			20,078		24,135	
10-22	Retirement Contributions			47,546		65,714	
10-23	Life & Health Insurance			64,380		61,998	
10-24	Workers' Compensation			5,215		6,671	
	Totals		\$	411,595	\$	469,784	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			3,670		1,840	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			50		50	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			500		500	
52	Operating Supplies			810		130	
54	Books/Subscriptions/Dues			-		-	
55	Training			5,560		2,780	
	Totals		\$	10,590	\$	5,300	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	2,600	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Violent Crimes Task Force		Cost Center: 5348	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 397,419	\$ 603,820	\$ -
Operating Expenses	1,550	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 398,969	\$ 603,820	\$ -
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	419,750	-
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	3,860	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	30,620	-
10-22	Retirement Contributions	67,820	-
10-23	Life & Health Insurance	74,600	-
10-24	Workers' Compensation	7,170	-
	Totals	\$ 603,820	\$ -
	<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
2014 - 2015 Expenditures Budget**

Department: Flight Unit		Cost Center: 5350	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 757,934	\$ 949,454	\$ 1,699,048
Operating Expenses	350,836	338,190	510,760
Capital Outlay	75,348	2,400	290,000
Debt Service	-	-	-
Total	\$ 1,184,118	\$ 1,290,044	\$ 2,499,808
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	677,340	1,102,333
10-13	Other Salaries & Wages	-	-
10-14	Overtime	7,900	-
10-15	Salary Incentives	8,068	10,563
10-16	Holiday Pay	12,100	81,320
10-21	FICA Taxes	51,979	90,353
10-22	Retirement Contributions	88,972	226,957
10-23	Life & Health Insurance	91,834	163,507
10-24	Workers' Compensation	11,261	24,015
	Totals	\$ 949,454	\$ 1,699,048
	<u>Operating Expenses</u>		
31	Professional Services	\$ 1,400	\$ 1,400
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	14,700	16,440
41	Communication Services	-	-
42	Transportation	290	320
43	Utility Services	-	-
44	Rentals & Leases	140	140
45	Insurance	-	-
46	Repair & Maintenance	136,120	200,880
47	Printing & Binding	60	150
48	Public Service Activities	-	-
49	Other Charges & Obligations	3,400	6,950
51	Office Supplies/Small Tools & Equip	750	3,420
52	Operating Supplies	105,870	203,870
54	Books/Subscriptions/Dues	7,760	6,990
55	Training	67,700	70,200
	Totals	\$ 338,190	\$ 510,760
	<u>Capital Outlay</u>		
64	Equipment	\$ 2,400	\$ 290,000
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Airport Unit	Cost Center:		5355
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel Services		\$ 382,469	\$ 735,394	\$ -	
Operating Expenses		2,529	940	-	
Capital Outlay		-	-	-	
Debt Service		-	-	-	
Total		\$ 384,998	\$ 736,334	\$ -	
Budgetary					
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		433,147		-
10-13	Other Salaries & Wages		-		-
10-14	Overtime		38,660		-
10-15	Salary Incentives		2,294		-
10-16	Holiday Pay		55,660		-
10-21	FICA Taxes		39,110		-
10-22	Retirement Contributions		87,804		-
10-23	Life & Health Insurance		71,553		-
10-24	Workers' Compensation		7,166		-
	Totals	\$	735,394	\$	-
<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		60		-
48	Public Service Activities		-		-
49	Other Charges & Obligations		-		-
51	Office Supplies/Small Tools & Equip		250		-
52	Operating Supplies		630		-
54	Books/Subscriptions/Dues		-		-
55	Training		-		-
	Totals	\$	940	\$	-
<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	-
<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Youth Education Section		Cost Center: 5360	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 162,296	\$ 183,284	\$ 165,730
Operating Expenses	440	1,760	1,230
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 162,736	\$ 185,044	\$ 166,960
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	110,002	112,638
10-13	Other Salaries & Wages	-	-
10-14	Overtime	7,740	-
10-15	Salary Incentives	1,569	1,207
10-16	Holiday Pay	-	-
10-21	FICA Taxes	8,297	8,367
10-22	Retirement Contributions	22,258	13,027
10-23	Life & Health Insurance	31,371	27,823
10-24	Workers' Compensation	2,047	2,668
	Totals	\$ 183,284	\$ 165,730
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	790	300
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	120	110
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	500	500
52	Operating Supplies	20	20
54	Books/Subscriptions/Dues	-	-
55	Training	330	300
	Totals	\$ 1,760	\$ 1,230
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		School Resource Officer Unit	Cost Center:	5361
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services		\$ 1,507,743	\$ 1,670,570	\$ 1,646,728
Operating Expenses		6,138	6,810	6,790
Capital Outlay		-	-	-
Debt Service		-	-	-
Total		\$ 1,513,881	\$ 1,677,380	\$ 1,653,518
Budgetary				
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015
	<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -	-
10-12	Regular Salaries	1,064,421		1,088,501
10-13	Other Salaries & Wages	-		-
10-14	Overtime	99,500		-
10-15	Salary Incentives	15,331		17,986
10-16	Holiday Pay	6,270		7,530
10-21	FICA Taxes	85,917		84,780
10-22	Retirement Contributions	180,005		209,886
10-23	Life & Health Insurance	199,675		212,696
10-24	Workers' Compensation	19,451		25,349
	Totals	\$ 1,670,570	\$	1,646,728
	<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$	-
32	Accounting & Auditing	-		-
34	Contractual Services	-		-
35	Investigations	-		-
40	Travel	2,030		2,160
41	Communication Services	-		-
42	Transportation	-		-
43	Utility Services	-		-
44	Rentals & Leases	-		-
45	Insurance	-		-
46	Repair & Maintenance	-		-
47	Printing & Binding	740		510
48	Public Service Activities	-		-
49	Other Charges & Obligations	-		-
51	Office Supplies/Small Tools & Equip	800		800
52	Operating Supplies	3,160		3,160
54	Books/Subscriptions/Dues	80		-
55	Training	-		160
	Totals	\$ 6,810	\$	6,790
	<u>Capital Outlay</u>			
64	Equipment	\$ -	\$	-
	<u>Debt Service</u>			
71	Debt Service	\$ -	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Youth Services Unit		Cost Center: 5362	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 178,968	\$ 182,998	\$ 194,179
Operating Expenses	1,862	1,910	2,030
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 180,830	\$ 184,908	\$ 196,209
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	125,647	130,917
10-13	Other Salaries & Wages	-	-
10-14	Overtime	6,190	-
10-15	Salary Incentives	1,328	1,328
10-16	Holiday Pay	-	-
10-21	FICA Taxes	9,579	10,765
10-22	Retirement Contributions	14,061	22,545
10-23	Life & Health Insurance	23,122	24,622
10-24	Workers' Compensation	3,071	4,002
	Totals	\$ 182,998	\$ 194,179
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	640	640
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	350	470
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	650	650
52	Operating Supplies	40	40
54	Books/Subscriptions/Dues	-	-
55	Training	230	230
	Totals	\$ 1,910	\$ 2,030
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		School Crossing Guard Unit		Cost Center:		5364	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,479,794		\$ 1,768,883		\$ 2,132,810	
Operating Expenses		8,168		12,170		12,320	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,487,962		\$ 1,781,053		\$ 2,145,130	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			1,316,850		1,562,046
10-13		Other Salaries & Wages			-		-
10-14		Overtime			1,000		-
10-15		Salary Incentives			-		-
10-16		Holiday Pay			460		-
10-21		FICA Taxes			104,277		119,495
10-22		Retirement Contributions			127,457		169,100
10-23		Life & Health Insurance			10,000		10,000
10-24		Workers' Compensation			208,839		272,169
		Totals		\$	1,768,883	\$	2,132,810
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			200		200
35		Investigations			-		-
40		Travel			3,000		3,000
41		Communication Services			-		-
42		Transportation			-		-
43		Utility Services			-		-
44		Rentals & Leases			-		-
45		Insurance			-		110
46		Repair & Maintenance			-		-
47		Printing & Binding			150		160
48		Public Service Activities			690		690
49		Other Charges & Obligations			-		-
51		Office Supplies/Small Tools & Equip			950		950
52		Operating Supplies			7,180		7,210
54		Books/Subscriptions/Dues			-		-
55		Training			-		-
		Totals		\$	12,170	\$	12,320
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Investigative Operations	Cost Center:		6000
Bureau					
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel Services		\$ 226,668	\$ 214,156	\$ 783,841	
Operating Expenses		58,913	61,680	82,290	
Capital Outlay		-	-	-	
Debt Service		-	-	-	
Total		\$ 285,581	\$ 275,836	\$ 866,131	
Budgetary					
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>				
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		161,678		218,092
10-13	Other Salaries & Wages		-		-
10-14	Overtime		-		389,370
10-15	Salary Incentives		1,569		1,569
10-16	Holiday Pay		-		-
10-21	FICA Taxes		11,709		44,581
10-22	Retirement Contributions		10,876		99,399
10-23	Life & Health Insurance		26,277		28,162
10-24	Workers' Compensation		2,047		2,668
	Totals	\$	214,156	\$	783,841
	<u>Operating Expenses</u>				
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		-		-
35	Investigations		-		-
40	Travel		500		700
41	Communication Services		-		-
42	Transportation		-		-
43	Utility Services		-		-
44	Rentals & Leases		-		-
45	Insurance		-		-
46	Repair & Maintenance		-		-
47	Printing & Binding		100		100
48	Public Service Activities		-		-
49	Other Charges & Obligations		-		-
51	Office Supplies/Small Tools & Equip		500		500
52	Operating Supplies		60,200		80,290
54	Books/Subscriptions/Dues		-		-
55	Training		380		700
	Totals	\$	61,680	\$	82,290
	<u>Capital Outlay</u>				
64	Equipment	\$	-	\$	-
	<u>Debt Service</u>				
71	Debt Service	\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Criminal Investigations Division		Cost Center: 6100	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 277,987	\$ 293,663	\$ 264,216
Operating Expenses	64,020	110,410	116,960
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 342,007	\$ 404,073	\$ 381,176
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	207,930	186,655
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,510	-
10-15	Salary Incentives	1,569	1,569
10-16	Holiday Pay	1,760	2,320
10-21	FICA Taxes	15,204	13,370
10-22	Retirement Contributions	22,481	26,927
10-23	Life & Health Insurance	38,114	29,373
10-24	Workers' Compensation	4,095	4,002
	Totals	\$ 293,663	\$ 264,216
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	84,200	76,010
35	Investigations	5,000	5,000
40	Travel	5,530	6,840
41	Communication Services	-	-
42	Transportation	600	600
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	500	500
47	Printing & Binding	2,070	540
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	7,500	9,710
52	Operating Supplies	4,380	5,590
54	Books/Subscriptions/Dues	-	840
55	Training	630	11,330
	Totals	\$ 110,410	\$ 116,960
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Property Crimes Section		Cost Center: 6110	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 157,799	\$ 161,899	\$ 165,949
Operating Expenses	3,329	180	36,810
Capital Outlay	6,161	-	-
Debt Service	-	-	-
Total	\$ 167,289	\$ 162,079	\$ 202,759
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	115,746	121,339
10-13	Other Salaries & Wages	-	-
10-14	Overtime	5,510	-
10-15	Salary Incentives	1,449	1,449
10-16	Holiday Pay	1,700	-
10-21	FICA Taxes	8,989	8,859
10-22	Retirement Contributions	9,305	13,301
10-23	Life & Health Insurance	17,153	18,333
10-24	Workers' Compensation	2,047	2,668
	Totals	\$ 161,899	\$ 165,949
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	31,000
35	Investigations	-	-
40	Travel	-	4,380
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	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	180	180
55	Training	-	1,250
	Totals	\$ 180	\$ 36,810
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Burglary & Pawn Unit		Cost Center: 6111	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 1,808,995	\$ 2,030,268	\$ 2,105,385
Operating Expenses	4,806	4,090	7,700
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,813,801	\$ 2,034,358	\$ 2,113,085
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,280,894	1,328,174
10-13	Other Salaries & Wages	-	-
10-14	Overtime	63,280	-
10-15	Salary Incentives	11,951	13,037
10-16	Holiday Pay	69,120	82,950
10-21	FICA Taxes	100,826	101,330
10-22	Retirement Contributions	214,019	267,463
10-23	Life & Health Insurance	265,609	280,411
10-24	Workers' Compensation	24,569	32,020
	Totals	\$ 2,030,268	\$ 2,105,385
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	2,300	5,390
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	100	100
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	330	330
55	Training	1,360	1,880
	Totals	\$ 4,090	\$ 7,700
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Arson & Auto Theft Unit		Cost Center: 6112	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 507,655	\$ 561,783	\$ 528,692
Operating Expenses	3,008	7,810	7,570
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 510,663	\$ 569,593	\$ 536,262
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	356,751	346,918
10-13	Other Salaries & Wages	-	-
10-14	Overtime	34,790	-
10-15	Salary Incentives	4,104	3,501
10-16	Holiday Pay	17,280	20,740
10-21	FICA Taxes	30,099	26,995
10-22	Retirement Contributions	51,789	58,872
10-23	Life & Health Insurance	60,828	63,661
10-24	Workers' Compensation	6,142	8,005
	Totals	\$ 561,783	\$ 528,692
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	6,050	5,930
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	200	200
54	Books/Subscriptions/Dues	410	290
55	Training	1,150	1,150
	Totals	\$ 7,810	\$ 7,570
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget

Department:		Economic Crimes Unit		Cost Center:		6116	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	1,079,232	\$	1,227,713	\$	1,324,792	
Operating Expenses		13,959		9,860		18,450	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,093,191	\$	1,237,573	\$	1,343,242	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		791,131		846,275		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		37,450		-		
10-15	Salary Incentives		5,915		7,967		
10-16	Holiday Pay		40,320		48,390		
10-21	FICA Taxes		62,952		64,287		
10-22	Retirement Contributions		122,170		160,727		
10-23	Life & Health Insurance		153,443		178,468		
10-24	Workers' Compensation		14,332		18,678		
	Totals	\$	1,227,713	\$	1,324,792		
	<u>Operating Expenses</u>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		4,160		4,250		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		-		750		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		7,740		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		150		160		
55	Training		5,550		5,550		
	Totals	\$	9,860	\$	18,450		
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Tactical Surveillance Unit		Cost Center: 6118	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 440,534	\$ 935,398	\$ 746,067
Operating Expenses	16,010	9,300	9,270
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 456,544	\$ 944,698	\$ 755,337
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	440,803	506,095
10-13	Other Salaries & Wages	-	-
10-14	Overtime	227,680	-
10-15	Salary Incentives	3,259	4,225
10-16	Holiday Pay	23,040	27,650
10-21	FICA Taxes	52,245	40,108
10-22	Retirement Contributions	112,971	94,459
10-23	Life & Health Insurance	67,210	62,857
10-24	Workers' Compensation	8,190	10,673
	Totals	\$ 935,398	\$ 746,067
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,050	1,220
41	Communication Services	-	2,920
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	6,470	2,520
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	830
54	Books/Subscriptions/Dues	-	-
55	Training	1,780	1,780
	Totals	\$ 9,300	\$ 9,270
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Crimes Against Persons		Cost Center:		6120	
Section							
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 159,930		\$ 171,667		\$ 179,976	
Operating Expenses		7,667		2,800		1,130	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 167,597		\$ 174,467		\$ 181,106	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	112,820		118,296			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	5,510		-			
10-15	Salary Incentives	845		1,569			
10-16	Holiday Pay	1,530		1,910			
10-21	FICA Taxes	8,450		8,534			
10-22	Retirement Contributions	9,087		13,462			
10-23	Life & Health Insurance	31,378		33,537			
10-24	Workers' Compensation	2,047		2,668			
Totals		\$ 171,667		\$ 179,976			
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	110		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	990		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	1,020		180			
55	Training	680		330			
Totals		\$ 2,800		\$ 1,130			
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 895,755		\$ 1,024,896		\$ 1,031,384	
Operating Expenses		3,558		5,550		5,400	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 899,313		\$ 1,030,446		\$ 1,036,784	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		657,228		677,615		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		68,780		-		
10-15	Salary Incentives		8,812		9,416		
10-16	Holiday Pay		31,680		38,020		
10-21	FICA Taxes		56,426		52,909		
10-22	Retirement Contributions		94,863		121,119		
10-23	Life & Health Insurance		95,846		117,629		
10-24	Workers' Compensation		11,261		14,676		
	Totals	\$	1,024,896	\$	1,031,384		
	<u>Operating Expenses</u>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		2,820		2,820		
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		580		430		
55	Training		2,150		2,150		
	Totals	\$	5,550	\$	5,400		
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Crimes Against Children		Cost Center: 6123	
Unit			
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 745,129	\$ 964,098	\$ 876,479
Operating Expenses	6,719	14,360	12,890
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 751,848	\$ 978,458	\$ 889,369
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	650,880	558,397
10-13	Other Salaries & Wages	-	-
10-14	Overtime	28,910	-
10-15	Salary Incentives	5,674	7,243
10-16	Holiday Pay	34,560	34,560
10-21	FICA Taxes	44,151	43,259
10-22	Retirement Contributions	86,542	105,251
10-23	Life & Health Insurance	101,182	114,427
10-24	Workers' Compensation	12,199	13,342
	Totals	\$ 964,098	\$ 876,479
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	9,620	7,730
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	600
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	740	560
55	Training	4,000	4,000
	Totals	\$ 14,360	\$ 12,890
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Sexual Predator Offender & Tracking Unit		Cost Center: 6126	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 708,044	\$ 931,743	\$ 950,473
Operating Expenses	10,038	10,890	18,520
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 718,082	\$ 942,633	\$ 968,993
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	608,540	607,649
10-13	Other Salaries & Wages	-	-
10-14	Overtime	27,940	-
10-15	Salary Incentives	7,122	6,881
10-16	Holiday Pay	31,680	38,020
10-21	FICA Taxes	49,120	45,954
10-22	Retirement Contributions	98,520	119,903
10-23	Life & Health Insurance	96,536	117,390
10-24	Workers' Compensation	12,285	14,676
	Totals	\$ 931,743	\$ 950,473
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	2,050	5,910
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	-	-
47	Printing & Binding	380	6,650
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	1,610	1,570
52	Operating Supplies	5,930	3,080
54	Books/Subscriptions/Dues	210	210
55	Training	600	1,100
	Totals	\$ 10,890	\$ 18,520
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Special Victims Unit		Cost Center:		6129
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services	\$	76,803	\$	489,552	\$	688,048
Operating Expenses		3,909		-		15,070
Capital Outlay		5,514		-		-
Debt Service		-		-		-
Total	\$	86,226	\$	489,552	\$	703,118
Budgetary						
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>					
10-11	Salary of Sheriff		\$ -	\$	-	
10-12	Regular Salaries		315,679		458,701	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		-		-	
10-15	Salary Incentives		-		2,656	
10-16	Holiday Pay		-		27,650	
10-21	FICA Taxes		22,869		36,093	
10-22	Retirement Contributions		53,571		84,608	
10-23	Life & Health Insurance		90,132		67,667	
10-24	Workers' Compensation		7,301		10,673	
	Totals		\$ 489,552	\$	688,048	
	<u>Operating Expenses</u>					
31	Professional Services		\$ -	\$	-	
32	Accounting & Auditing		-		-	
34	Contractual Services		-		-	
35	Investigations		-		-	
40	Travel		-		8,750	
41	Communication Services		-		-	
42	Transportation		-		-	
43	Utility Services		-		-	
44	Rentals & Leases		-		-	
45	Insurance		-		-	
46	Repair & Maintenance		-		-	
47	Printing & Binding		-		-	
48	Public Service Activities		-		-	
49	Other Charges & Obligations		-		1,930	
51	Office Supplies/Small Tools & Equip		-		-	
52	Operating Supplies		-		-	
54	Books/Subscriptions/Dues		-		690	
55	Training		-		3,700	
	Totals		\$ -	\$	15,070	
	<u>Capital Outlay</u>					
64	Equipment		\$ -	\$	-	
	<u>Debt Service</u>					
71	Debt Service		\$ -	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Narcotics Division		Cost Center: 6500	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 93,327	\$ 126,539	\$ 188,448
Operating Expenses	339,064	330,590	400,180
Capital Outlay	7,500	-	-
Debt Service	-	-	-
Total	\$ 439,891	\$ 457,129	\$ 588,628
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	98,269	138,314
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,207	1,207
10-16	Holiday Pay	-	-
10-21	FICA Taxes	7,664	10,422
10-22	Retirement Contributions	15,926	26,843
10-23	Life & Health Insurance	2,449	8,994
10-24	Workers' Compensation	1,024	2,668
	Totals	\$ 126,539	\$ 188,448
	<u>Operating Expenses</u>		
31	Professional Services	\$ 1,500	\$ 1,500
32	Accounting & Auditing	-	-
34	Contractual Services	3,860	3,860
35	Investigations	254,010	280,000
40	Travel	1,240	1,240
41	Communication Services	51,430	83,670
42	Transportation	100	100
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	290	300
48	Public Service Activities	-	-
49	Other Charges & Obligations	2,050	7,930
51	Office Supplies/Small Tools & Equip	3,890	4,450
52	Operating Supplies	11,990	16,900
54	Books/Subscriptions/Dues	230	230
55	Training	-	-
	Totals	\$ 330,590	\$ 400,180
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6510	
Section - Day							
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,587,345		\$ 2,006,199		\$ 1,954,581	
Operating Expenses		78,949		1,770		9,210	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,666,294		\$ 2,007,969		\$ 1,963,791	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,414,175		1,333,394		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		27,520		-		
10-15	Salary Incentives		11,045		7,967		
10-16	Holiday Pay		2,170		-		
10-21	FICA Taxes		105,247		95,746		
10-22	Retirement Contributions		180,758		231,160		
10-23	Life & Health Insurance		239,691		255,628		
10-24	Workers' Compensation		25,593		30,686		
	Totals	\$	2,006,199	\$	1,954,581		
	<u>Operating Expenses</u>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		600		5,000		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		-		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		-		60		
55	Training		1,170		4,150		
	Totals	\$	1,770	\$	9,210		
	<u>Capital Outlay</u>						
64	Equipment	\$	-	\$	-		
	<u>Debt Service</u>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Intelligence Unit		Cost Center:		6512	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 710,241		\$ 729,042		\$ 806,847	
Operating Expenses		32,903		14,350		5,050	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 743,144		\$ 743,392		\$ 811,897	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			479,335		538,098
10-13		Other Salaries & Wages			-		-
10-14		Overtime			41,330		-
10-15		Salary Incentives			4,285		5,734
10-16		Holiday Pay			140		-
10-21		FICA Taxes			38,193		39,017
10-22		Retirement Contributions			63,921		98,437
10-23		Life & Health Insurance			92,625		113,554
10-24		Workers' Compensation			9,213		12,007
		Totals		\$	729,042	\$	806,847
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			-		-
35		Investigations			-		-
40		Travel			4,000		2,900
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			8,100		-
51		Office Supplies/Small Tools & Equip			-		-
52		Operating Supplies			-		-
54		Books/Subscriptions/Dues			950		850
55		Training			1,300		1,300
		Totals		\$	14,350	\$	5,050
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	227,928	\$	433,126	\$	506,054	
Operating Expenses		19,658		37,090		68,560	
Capital Outlay		9,935		-		-	
Debt Service		-		-		-	
Total	\$	257,521	\$	470,216	\$	574,614	
Budgetary							
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			294,711		351,771	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			28,150		-	
10-15	Salary Incentives			-		2,656	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			24,485		25,986	
10-22	Retirement Contributions			42,365		51,941	
10-23	Life & Health Insurance			37,273		65,695	
10-24	Workers' Compensation			6,142		8,005	
	Totals		\$	433,126	\$	506,054	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			3,000		1,500	
35	Investigations			-		-	
40	Travel			3,200		-	
41	Communication Services			8,820		44,780	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			400		400	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			10,930		9,080	
51	Office Supplies/Small Tools & Equip			1,000		1,500	
52	Operating Supplies			7,760		8,790	
54	Books/Subscriptions/Dues			190		260	
55	Training			1,790		2,250	
	Totals		\$	37,090	\$	68,560	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
Section - Evening							
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 1,084,409		\$ 1,398,562		\$ 1,505,736	
Operating Expenses		8,920		6,990		3,800	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,093,329		\$ 1,405,552		\$ 1,509,536	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			932,005		1,045,550
10-13		Other Salaries & Wages			-		-
10-14		Overtime			64,550		-
10-15		Salary Incentives			3,984		5,794
10-16		Holiday Pay			210		-
10-21		FICA Taxes			73,957		73,644
10-22		Retirement Contributions			157,893		193,526
10-23		Life & Health Insurance			147,536		163,207
10-24		Workers' Compensation			18,427		24,015
10-25		Unemployment Compensation			-		-
		Totals		\$	1,398,562	\$	1,505,736
		<u>Operating Expenses</u>					
31		Professional Services		\$	-	\$	-
32		Accounting & Auditing			-		-
34		Contractual Services			-		-
35		Investigations			-		-
40		Travel			3,640		1,600
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			3,350		2,200
		Totals		\$	6,990	\$	3,800
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Detention & Corrections		Cost Center:		7000	
		Bureau					
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	2,676,121	\$	5,531,788	\$	6,501,845	
Operating Expenses		896,916		8,344,630		8,229,560	
Capital Outlay		17,224		-		-	
Debt Service		-		-		-	
Total	\$	3,590,261	\$	13,876,418	\$	14,731,405	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff	\$	-	\$	-	
10-12		Regular Salaries		3,455,379		4,167,275	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		-		953,257	
10-15		Salary Incentives		5,915		1,569	
10-16		Holiday Pay		-		77,480	
10-21		FICA Taxes		71,827		302,540	
10-22		Retirement Contributions		1,795,447		977,113	
10-23		Life & Health Insurance		180,698		18,609	
10-24		Workers' Compensation		22,522		4,002	
		Totals	\$	5,531,788	\$	6,501,845	
		<u>Operating Expenses</u>					
31		Professional Services	\$	-	\$	-	
32		Accounting & Auditing		500		500	
34		Contractual Services		7,861,320		7,800,260	
35		Investigations		-		-	
40		Travel		26,170		35,290	
41		Communication Services		-		-	
42		Transportation		150		150	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		-		2,490	
46		Repair & Maintenance		3,970		7,180	
47		Printing & Binding		200		200	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		-		-	
51		Office Supplies/Small Tools & Equip		9,700		14,390	
52		Operating Supplies		430,300		355,490	
54		Books/Subscriptions/Dues		1,350		1,150	
55		Training		10,970		12,460	
		Totals	\$	8,344,630	\$	8,229,560	
		<u>Capital Outlay</u>					
64		Equipment	\$	-	\$	-	
		<u>Debt Service</u>					
71		Debt Service	\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		South Division		Cost Center:		7100	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 18,573,154		\$ 19,342,325		\$ 20,152,929	
Operating Expenses		12,834		11,980		160	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 18,585,988		\$ 19,354,305		\$ 20,153,089	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$	-	\$	-
10-12		Regular Salaries			12,555,073		13,075,556
10-13		Other Salaries & Wages			-		-
10-14		Overtime			500,000		-
10-15		Salary Incentives			77,860		84,982
10-16		Holiday Pay			574,490		603,390
10-21		FICA Taxes			999,188		1,038,064
10-22		Retirement Contributions			2,101,456		2,617,110
10-23		Life & Health Insurance			2,278,328		2,400,287
10-24		Workers' Compensation			255,930		333,540
		Totals		\$	19,342,325	\$	20,152,929
		<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			410		-
46		Repair & Maintenance			-		-
47		Printing & Binding			2,970		-
48		Public Service Activities			-		-
49		Other Charges & Obligations			-		-
51		Office Supplies/Small Tools & Equip			3,470		-
52		Operating Supplies			4,700		-
54		Books/Subscriptions/Dues			430		160
55		Training			-		-
		Totals		\$	11,980	\$	160
		<u>Capital Outlay</u>					
64		Equipment		\$	-	\$	-
		<u>Debt Service</u>					
71		Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Support Services Division		Cost Center:		7300	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 2,095,052		\$ 1,378,655		\$ 1,802,589	
Operating Expenses		682,406		768,280		860,240	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 2,777,458		\$ 2,146,935		\$ 2,662,829	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		929,659		1,242,560		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		35,000		-		
10-15	Salary Incentives		8,450		11,830		
10-16	Holiday Pay		8,190		9,700		
10-21	FICA Taxes		67,412		95,773		
10-22	Retirement Contributions		97,444		219,746		
10-23	Life & Health Insurance		204,857		193,629		
10-24	Workers' Compensation		27,643		29,351		
	Totals	\$	1,378,655	\$	1,802,589		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		-		-		
41	Communication Services		450		-		
42	Transportation		40		40		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		11,500		13,500		
47	Printing & Binding		400		14,050		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		500		1,550		
51	Office Supplies/Small Tools & Equip		26,600		48,440		
52	Operating Supplies		728,550		782,620		
54	Books/Subscriptions/Dues		240		40		
55	Training		-		-		
	Totals	\$	768,280	\$	860,240		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Transportation Section		Cost Center: 7310	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 137,930	\$ 149,754	\$ 148,005
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 137,930	\$ 149,754	\$ 148,005
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	104,855	94,751
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	724	1,086
10-16	Holiday Pay	-	-
10-21	FICA Taxes	7,490	6,525
10-22	Retirement Contributions	13,938	15,276
10-23	Life & Health Insurance	20,700	27,699
10-24	Workers' Compensation	2,047	2,668
	Totals	\$ 149,754	\$ 148,005
	<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
2014 - 2015 Expenditures Budget**

Department:		Inmate Property Unit		Cost Center:		7311	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 763,078		\$ 764,522		\$ 831,255	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 763,078		\$ 764,522		\$ 831,255	
Budgetary							
Account Number	Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			532,402		573,350	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			530		-	
10-15	Salary Incentives			-		-	
10-16	Holiday Pay			8,690		12,360	
10-21	FICA Taxes			38,335		43,362	
10-22	Retirement Contributions			30,763		46,921	
10-23	Life & Health Insurance			137,422		132,581	
10-24	Workers' Compensation			16,380		22,681	
	Totals		\$	764,522	\$	831,255	
	<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
2014 - 2015 Expenditures Budget**

Department: Visitation Unit		Cost Center: 7312	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 483,514	\$ 454,241	\$ 537,991
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 483,514	\$ 454,241	\$ 537,991
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	322,623	362,317
10-13	Other Salaries & Wages	-	-
10-14	Overtime	700	-
10-15	Salary Incentives	966	362
10-16	Holiday Pay	6,660	12,730
10-21	FICA Taxes	24,185	27,214
10-22	Retirement Contributions	23,755	35,293
10-23	Life & Health Insurance	65,115	85,399
10-24	Workers' Compensation	10,237	14,676
	Totals	\$ 454,241	\$ 537,991
	<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
2014 - 2015 Expenditures Budget

Department:		Inmate Records Section		Cost Center:		7420	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	3,441,215	\$	3,752,671	\$	3,980,915	
Operating Expenses		31,212		24,080		20,560	
Capital Outlay		-		-		13,320	
Debt Service		-		-		-	
Total	\$	3,472,427	\$	3,776,751	\$	4,014,795	
Budgetary							
Account Number	Account Title			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			2,713,624		2,824,045	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			5,000		-	
10-15	Salary Incentives			1,569		1,569	
10-16	Holiday Pay			25,540		41,200	
10-21	FICA Taxes			199,985		209,891	
10-22	Retirement Contributions			188,474		232,134	
10-23	Life & Health Insurance			537,605		566,677	
10-24	Workers' Compensation			80,874		105,399	
	Totals		\$	3,752,671	\$	3,980,915	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			400		200	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		-	
46	Repair & Maintenance			-		250	
47	Printing & Binding			2,780		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			1,250		1,380	
51	Office Supplies/Small Tools & Equip			3,020		-	
52	Operating Supplies			16,520		18,480	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		250	
	Totals		\$	24,080	\$	20,560	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	13,320	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Classification Section		Cost Center:		7430
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services	\$	1,509,915	\$	1,552,219	\$	1,603,912
Operating Expenses		1,051		1,100		160
Capital Outlay		-		-		-
Debt Service		-		-		-
Total	\$	1,510,966	\$	1,553,319	\$	1,604,072
Budgetary						
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015		
	<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-	
10-12	Regular Salaries		1,085,565		1,124,487	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		1,800		-	
10-15	Salary Incentives		-		-	
10-16	Holiday Pay		15,700		23,450	
10-21	FICA Taxes		78,128		83,501	
10-22	Retirement Contributions		65,787		87,537	
10-23	Life & Health Insurance		274,528		244,912	
10-24	Workers' Compensation		30,711		40,025	
	Totals	\$	1,552,219	\$	1,603,912	
	<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		80		80	
47	Printing & Binding		40		-	
48	Public Service Activities		-		-	
49	Other Charges & Obligations		-		-	
51	Office Supplies/Small Tools & Equip		950		-	
52	Operating Supplies		30		-	
54	Books/Subscriptions/Dues		-		80	
55	Training		-		-	
	Totals	\$	1,100	\$	160	
	<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	-	
	<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Central Division	Cost Center:		7500
Account Summary		Actual 2012-2013	Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services		\$ 17,744,172	\$ 18,722,514		\$ 19,605,442
Operating Expenses		53,513	52,220		1,100
Capital Outlay		215,500	-		-
Debt Service		-	-		-
Total		\$ 18,013,185	\$ 18,774,734		\$ 19,606,542
Budgetary					
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		12,505,906		12,702,089
10-13	Other Salaries & Wages		-		-
10-14	Overtime		200,000		-
10-15	Salary Incentives		101,641		97,657
10-16	Holiday Pay		476,650		595,180
10-21	FICA Taxes		966,517		1,000,483
10-22	Retirement Contributions		2,059,135		2,586,557
10-23	Life & Health Insurance		2,171,067		2,309,948
10-24	Workers' Compensation		241,598		313,528
	Totals	\$	18,722,514	\$	19,605,442
<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		310		-
46	Repair & Maintenance		-		-
47	Printing & Binding		2,670		-
48	Public Service Activities		-		-
49	Other Charges & Obligations		1,100		1,100
51	Office Supplies/Small Tools & Equip		5,190		-
52	Operating Supplies		42,950		-
54	Books/Subscriptions/Dues		-		-
55	Training		-		-
	Totals	\$	52,220	\$	1,100
<u>Capital Outlay</u>					
64	Equipment	\$	-	\$	-
<u>Debt Service</u>					
71	Debt Service	\$	-	\$	-

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: North Division		Cost Center: 7600	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 17,371,731	\$ 15,702,676	\$ 18,320,009
Operating Expenses	10,961	8,490	400
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 17,382,692	\$ 15,711,166	\$ 18,320,409
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	10,610,034	11,823,417
10-13	Other Salaries & Wages	-	-
10-14	Overtime	150,000	-
10-15	Salary Incentives	97,657	89,449
10-16	Holiday Pay	431,260	504,300
10-21	FICA Taxes	814,173	928,709
10-22	Retirement Contributions	1,647,205	2,423,316
10-23	Life & Health Insurance	1,735,319	2,249,298
10-24	Workers' Compensation	217,028	301,520
	Totals	\$ 15,702,676	\$ 18,320,009
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	240	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	510	-
46	Repair & Maintenance	-	-
47	Printing & Binding	1,170	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	200	200
51	Office Supplies/Small Tools & Equip	2,210	-
52	Operating Supplies	3,960	-
54	Books/Subscriptions/Dues	200	200
55	Training	-	-
	Totals	\$ 8,490	\$ 400
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Medical Staff Section		Cost Center: 7610	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 11,531,313	\$ 12,665,554	\$ 12,650,953
Operating Expenses	4,502,583	3,177,780	3,205,050
Capital Outlay	-	14,900	43,900
Debt Service	-	-	-
Total	\$ 16,033,896	\$ 15,858,234	\$ 15,899,903
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	9,366,966	9,057,362
10-13	Other Salaries & Wages	-	-
10-14	Overtime	160,000	-
10-15	Salary Incentives	1,569	-
10-16	Holiday Pay	254,200	364,470
10-21	FICA Taxes	718,549	758,283
10-22	Retirement Contributions	661,890	801,212
10-23	Life & Health Insurance	1,342,679	1,456,347
10-24	Workers' Compensation	159,701	213,279
	Totals	\$ 12,665,554	\$ 12,650,953
	<u>Operating Expenses</u>		
31	Professional Services	\$ 2,874,440	\$ 2,879,390
32	Accounting & Auditing	-	-
34	Contractual Services	121,540	115,190
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	6,600	7,500
44	Rentals & Leases	10,350	9,430
45	Insurance	110	-
46	Repair & Maintenance	5,840	4,430
47	Printing & Binding	7,680	4,260
48	Public Service Activities	-	-
49	Other Charges & Obligations	2,500	2,440
51	Office Supplies/Small Tools & Equip	5,850	17,580
52	Operating Supplies	135,060	161,020
54	Books/Subscriptions/Dues	7,810	3,810
55	Training	-	-
	Totals	\$ 3,177,780	\$ 3,205,050
	<u>Capital Outlay</u>		
64	Equipment	\$ 14,900	\$ 43,900
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department: Safe Harbor		Cost Center: 7700	
Account Summary	Actual 2012-2013	Adopted Budget 2013-2014	Adopted Budget 2014-2015
Personnel Services	\$ 574,873	\$ 623,381	\$ 525,145
Operating Expenses	615,152	1,109,810	1,130,200
Capital Outlay	1,220	-	-
Debt Service	-	-	-
Total	\$ 1,191,245	\$ 1,733,191	\$ 1,655,345
Budgetary			
Account Number	Account Title	Adopted Budget 2013-2014	Adopted Budget 2014-2015
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	427,783	355,183
10-13	Other Salaries & Wages	-	-
10-14	Overtime	17,020	-
10-15	Salary Incentives	1,207	-
10-16	Holiday Pay	8,260	11,320
10-21	FICA Taxes	34,378	27,718
10-22	Retirement Contributions	35,563	35,828
10-23	Life & Health Insurance	86,885	80,420
10-24	Workers' Compensation	12,285	14,676
	Totals	\$ 623,381	\$ 525,145
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	553,720	559,890
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	2,160	3,740
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	600	500
48	Public Service Activities	-	-
49	Other Charges & Obligations	7,700	7,700
51	Office Supplies/Small Tools & Equip	23,360	23,290
52	Operating Supplies	522,270	535,080
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 1,109,810	\$ 1,130,200
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Inspections Bureau		Cost Center:		8000	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 260,757		\$ 318,460		\$ 218,325	
Operating Expenses		9,324		7,620		7,640	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 270,081		\$ 326,080		\$ 225,965	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		244,815		169,059		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		3,139		1,569		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		18,616		12,498		
10-22	Retirement Contributions		25,181		18,642		
10-23	Life & Health Insurance		23,637		13,889		
10-24	Workers' Compensation		3,072		2,668		
	Totals	\$	318,460	\$	218,325		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		1,850		200		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		-		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		1,250		1,250		
52	Operating Supplies		3,100		5,400		
54	Books/Subscriptions/Dues		540		540		
55	Training		880		250		
	Totals	\$	7,620	\$	7,640		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Administrative Investigations		Cost Center:		8100	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services		\$ 797,457		\$ 684,259		\$ 1,031,910	
Operating Expenses		80,167		35,310		62,520	
Capital Outlay		15,000		7,500		7,500	
Debt Service		-		-		-	
Total		\$ 892,624		\$ 727,069		\$ 1,101,930	
Budgetary							
Account Number	Account Title	Adopted Budget 2013-2014		Adopted Budget 2014-2015			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		460,041		702,357		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		18,000		18,000		
10-15	Salary Incentives		6,760		9,053		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		34,462		53,616		
10-22	Retirement Contributions		78,195		144,370		
10-23	Life & Health Insurance		79,635		91,172		
10-24	Workers' Compensation		7,166		13,342		
	Totals	\$	684,259	\$	1,031,910		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		25,000		50,000		
35	Investigations		-		-		
40	Travel		3,750		5,150		
41	Communication Services		-		-		
42	Transportation		150		150		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		110		220		
46	Repair & Maintenance		-		-		
47	Printing & Binding		500		500		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		2,500		2,500		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		-		-		
55	Training		3,300		4,000		
	Totals	\$	35,310	\$	62,520		
<u>Capital Outlay</u>							
64	Equipment	\$	7,500	\$	7,500		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2014 - 2015 Expenditures Budget**

Department:		Policy Development & Accreditation Division		Cost Center:		8300	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services	\$	356,720	\$	351,077	\$	344,492	
Operating Expenses		15,733		19,175		19,240	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	372,453	\$	370,252	\$	363,732	
Budgetary							
Account Number		Account Title		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff	\$	-	\$	-	
10-12		Regular Salaries		264,164		249,811	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		-		-	
10-15		Salary Incentives		2,535		2,535	
10-16		Holiday Pay		-		-	
10-21		FICA Taxes		19,871		18,797	
10-22		Retirement Contributions		27,571		33,316	
10-23		Life & Health Insurance		31,817		33,362	
10-24		Workers' Compensation		5,119		6,671	
		Totals	\$	351,077	\$	344,492	
		<u>Operating Expenses</u>					
31		Professional Services	\$	13,000	\$	13,000	
32		Accounting & Auditing		-		-	
34		Contractual Services		-		-	
35		Investigations		-		-	
40		Travel		2,400		2,590	
41		Communication Services		-		-	
42		Transportation		50		50	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		-		-	
46		Repair & Maintenance		-		-	
47		Printing & Binding		50		50	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		-		500	
51		Office Supplies/Small Tools & Equip		1,000		1,000	
52		Operating Supplies		475		470	
54		Books/Subscriptions/Dues		950		930	
55		Training		1,250		650	
		Totals	\$	19,175	\$	19,240	
		<u>Capital Outlay</u>					
64		Equipment	\$	-	\$	-	
		<u>Debt Service</u>					
71		Debt Service	\$	-	\$	-	