

Pinellas County Health Department
Pinellas County Licensing Board
October 1, 2024- September 30, 2025

Expenditure Line Item and Explanation				JWB	DCF	DOH-Pin	DOH-In Kind	Fines & Fees	Fund Bal.	Revised Total	% Budget
a. Personnel Salaries											
a. Total Personnel17.25				\$457,643	\$160,061	\$82,914	\$0	\$45,667	\$0	\$746,286	0.44
b. Fringe Benefits											
Insurance coverage vary by employee and classification. Actual health, life, & disability costs are shown for each position. FICA is calculated at 7.65% and retirement at 13.63%.											
FICA7.65%				\$35,010	\$12,245	\$6,343	\$0	\$3,494	\$0	\$57,091	
RETIREMENT13.63%				\$62,377	\$21,816	\$11,301	\$0	\$6,224	\$0	\$101,719	
INSURANCE (HEALTH, LIFE, DISABILITY) 24 pay periodsVAR				\$173,545	\$79,424	\$29,060		\$24,820	\$0	\$306,849	
b. Total Fringe Benefits				\$270,931	\$113,485	\$46,705	\$0	\$34,538	\$0	\$465,659	27.43%
Total Salary & Fringe				\$728,574	\$273,547	\$129,619	\$0	\$80,205	\$0	\$1,211,944	71.38%
c. Direct Costs	Notes	Obj. Code									
CONTRACTUAL- AUDIT		131100			\$24,000					\$24,000	
CONTRACTUAL- LEGAL FEES		131600			\$20,000					\$20,000	
JANITORIAL		132100	****		\$12,039					\$12,039	
LEGAL ADVERTISING		133500			\$800					\$800	
INFO. TECH Records Mgmt		134216		\$300						\$300	
FINGER-PRINT EXPENSE		290000			\$76			\$0		\$76	
										\$0	
POSTAGE & FREIGHT	Postage 21000 & Freight 210001	210000		\$1,040				\$0		\$1,040	
TELEPHONE		221000	****	\$4,610	\$1,144					\$5,754	
CELLULAR PHONES		221100		\$7,560						\$7,560	
PRINTING		230000		\$1,000	\$1,000					\$2,000	
TRAVEL	includes conf mileage & parking	261300		2,090	\$12,992					\$15,082	
CONFERENCES/TRAINING	reg fees only	461601								\$0	
UTILITIES	Water 273000 & Electric 271000	271000	****		\$15,231					\$15,231	
										\$0	
OFFICE SUPPLIES	Audio Visual 341029 - \$400	341018		\$2,878	\$4,034					\$6,912	
EDUCATIONAL MATERIALS		341039		\$200				\$0		\$200	
										\$0	
SUBSCRIPTIONS/DUES	DEO	492000			\$175			\$0		\$175	
										\$0	
RENT- EQUIPMENT	Copier	442000			\$1,680			\$0		\$1,680	
HR ASSESSMENT FEE	Per FTE		****	\$2,354	\$1,013					\$3,367	
c. Total Direct Cost				\$22,032	\$94,184		\$0	\$0	\$0	\$116,216	6.85%
d. Indirect Cost											
Indirect cost will offset purchasing, finance, information technology,											
Indirect Cost (For JWB is 17% of Salaries and Fringe Benefits)				\$123,858						\$123,858	
Indirect Cost - In Kind							\$245,785			\$245,785	
d. Total Indirect Cost - 30.50%				\$123,858	\$0	\$0	\$245,785	\$0	\$0	\$369,643	21.77%
Proposed Expenditure Budget				\$874,464	\$367,731	\$129,619	\$245,785	\$80,205	\$0	\$1,697,803	100.00%
Revenue Budget				\$874,464	\$367,731	\$129,619	\$245,785	\$80,205	\$0	\$1,697,803	