

Pinellas County Health Department  
Pinellas County Licensing Board  
October 1, 2022- September 30, 2023

5/24/2022

Expenditure Line Item and Explanation				JWB	DCF	DOH-Pin	DOH-In Kind	Fines & Fees	Fund Bal.	Revised Total	% Budget	
<b>a. Personnel Salaries</b>												
<b>Classification</b>	<b>Incumbent</b>	<b>FTE</b>	<b>PS #</b>									
<b>a. Total Personnel</b>				<b>18.25</b>	<b>\$441,375</b>	<b>\$130,572</b>	<b>\$74,482</b>	<b>\$0</b>	<b>\$ 44,947</b>	<b>\$0</b>	<b>\$691,376</b>	<b>43.25%</b>
<b>b. Fringe Benefits</b>												
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 11.91%.												
<b>FICA</b>		7.65%		\$33,765	\$9,989	\$5,698	\$0	\$3,157	\$0	\$52,609		
<b>RETIREMENT</b>		11.91%		\$52,568	\$15,551	\$8,871	\$0	\$4,915	\$0	\$81,904		
<b>INSURANCE (HEALTH, LIFE, DISABILITY) 24 pay periods</b>		VAR		\$180,551	\$80,339	\$40,245		\$25,188	\$0	\$326,322		
<b>b. Total Fringe Benefits</b>				<b>\$266,884</b>	<b>\$105,879</b>	<b>\$54,813</b>	<b>\$0</b>	<b>\$33,259</b>	<b>\$0</b>	<b>\$460,835</b>	<b>28.83%</b>	
<b>Total Salary &amp; Fringe</b>				<b>\$708,259</b>	<b>\$236,451</b>	<b>\$129,295</b>	<b>\$0</b>	<b>\$78,206</b>	<b>\$0</b>	<b>\$1,152,211</b>	<b>72.07%</b>	

**Pinellas County Health Department  
Pinellas County Licensing Board  
October 1, 2022- September 30, 2023**

5/24/2022

Expenditure Line Item and Explanation	JWB	DCF	DOH-Pin	DOH-In Kind	Fines & Fees	Fund Bal.	Revised Total	% Budget	
<b>c. Direct Costs</b>									
CONTRACTUAL- AUDIT	131100	\$0	\$22,000	\$0	\$0	\$0	\$22,000		
CONTRACTUAL- LEGAL FEES	131600	\$0	\$15,918	\$2,500	\$2,500	\$0	\$20,918		
JANITORIAL	132100	\$3,209	\$1,413	\$530	\$530	\$0	\$5,682		
LEGAL ADVERTISING	133500	\$0	\$0	\$400	\$400	\$0	\$800		
INFO. TECH Records Mgmt	134216	\$0	\$0	\$150	\$150	\$0	\$300		
FINGER-PRINT EXPENSE	290000	\$0	\$0	\$160	\$160	\$0	\$320		
POSTAGE & FREIGHT	210000	\$0	\$0	\$250	\$250	\$0	\$500		
TELEPHONE	221000	\$3,422	\$1,245	\$467	\$467	\$0	\$5,601		
CELLULAR PHONES	221100	\$0	\$0	\$5,700	\$5,700	\$0	\$11,400		
PRINTING	230000	\$0	\$0	\$500	\$500	\$0	\$1,000		
TRAVEL (includes conf mileage and parking)	261300	0	\$0	\$6,850	\$6,850	\$0	\$13,700		
CONFERENCES/TRAINING (reg fees only)		\$0	\$0	\$850	\$850	\$0	\$1,700		
UTILITIES	271000	\$5,333	\$2,348	\$880	\$881	\$0	\$9,442		
OFFICE SUPPLIES	341018	\$0	\$1,742	\$500	\$3,500	\$0	\$5,742		
EDUCATIONAL MATERIALS	341039	\$340	\$0	\$0	\$0	\$0	\$340		
SUBSCRIPTIONS/DUES (LICENSE)	461009	\$0	\$0	\$87	\$88	\$0	\$175		
RENT- EQUIPMENT (COPIER)	442000	\$0	\$0	\$1,070	\$1,070	\$0	\$2,140		
HR ASSESSMENT FEE ( Per FTE)		\$2,766	\$1,005	\$502	\$503	\$0	\$4,776		
<b>c. Total Direct Cost</b>		<b>\$15,070</b>	<b>\$45,671</b>	<b>\$21,396</b>	<b>\$0</b>	<b>\$24,399</b>	<b>\$0</b>	<b>\$106,536</b>	<b>6.66%</b>
<b>d. Indirect Cost</b>									
Indirect cost will offset purchasing, finance, information technology, human									
<b>Indirect Cost (For JWB is 17% of Salaries and Fringe Benefits)</b>		<b>\$120,404</b>						<b>\$120,404</b>	
Indirect Cost - In Kind				\$219,498				\$219,498	
<b>d. Total Indirect Cost - 29.50%</b>		<b>\$120,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,902</b>	<b>21.26%</b>
<b>Project Total:</b>		<b>\$843,733</b>	<b>\$282,122</b>	<b>\$150,691</b>	<b>\$219,498</b>	<b>\$102,605</b>	<b>\$0</b>	<b>\$1,598,649</b>	<b>100.00%</b>
22/23 budget		\$843,733	\$282,122	\$153,691	\$219,805	\$102,605	\$0	\$1,601,957	
<b>Notes:</b>		<b>Pgm %</b>	<b>Pgm %</b>						
		\$0							
		53%	18%	9%	14%	6%	0%		