

MENTAL HEALTH SPECIALIST / ESD OFFICE COORDINATOR COMP				
Line Item	Description	Equipment Required	ESD Office Coordinator	
1100	Salary	Salary	\$ 35,998.85	
2010	FICA	FICA	\$ 2,753.91	
2020	Retirement	Retirement	\$ 3,923.87	
2030	Insurance	Insurance	\$ 5,538.00	
2050	Work Comp	Work Comp	\$ 50.00	
3003	Radio Equipment < 5000	Vehicle Radio	\$ -	
		Hand Held Radio	\$ -	
		Hand Held Battery Charger/ Veh.	\$ -	
3005	Office Furniture	Office Furniture	\$ 1,500.00	
3006	Office Equipment	Office Equipment	\$ 300.00	
3010	Computer Equipment	Mobile Computer	\$ 2,400.00	
3301	Gasoline	Gasoline	\$ -	
3311	Uniforms	Shirts (5 @ \$30 each)	\$ -	
		Pants (5 @ \$40 each)	\$ -	
4209	Cell Phone/Pager	Cell Phone	\$ -	
		Air Card	\$ -	
		Pager	\$ -	
		TOTAL	\$ 52,464.64	
		Monies needed for six months		
CURRENT 30 HR MOT ASST. SLOT TO 40 HRS / WEEK				
2030	Insurance	Insurance	\$ 5,538.00	
		Monies needed for six months		
		TOTAL TRANSFER FOR BOTH		

RISON	
	<i>Proposed</i>
<i>Mental Health Specialist</i>	<i>Mental Health Office Mgr</i>
\$ 38,792.00	\$ 36,901.01
\$ 2,967.59	\$ 2,822.93
\$ 4,228.33	\$ 4,022.21
\$ 5,538.00	\$ 5,538.00
\$ 200.00	\$ 100.00
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ 1,500.00
\$ -	\$ 300.00
\$ 5,500.00	\$ 1,500.00
\$ 1,500.00	\$ -
\$ 150.00	\$ -
\$ 200.00	\$ -
\$ 1,000.00	\$ -
\$ 600.00	\$ -
\$ 84.00	\$ -
\$ 60,759.92	\$ 52,684.15
\$ 33,304.97	\$ 27,991.59
\$ 5,538.00	\$ 5,538.00
\$ 2,769.00	\$ 2,769.00
\$ 36,073.97	\$ 30,760.59