

MOT MHMR Billable Budget
April 1 - August 30, 2008

LINE ITEM	DESCRIPTION	MHMR BILLABLE
1100	F/T SALARIES	
1101	P/T SALARIES 20-30 HRS/WK	\$3,364.40
1102	P/T SALARIES <20 HRS/WKS	
2010	FICA	\$257.38
2020	RETIREMENT	\$368.00
2030	INSURANCE	\$2,769.00
2050	WORKER'S COMP	
3003	RADIO EQUIPMENT < \$5,000	
3005	OFFICE FURNITURE < \$5,000	\$2,000.00
3006	OFFICE EQUIPMENT < \$5,000	\$1,850.00
3010	COMPUTER EQUIPMENT < \$5,000	
3100	OFFICE SUPPLIES	
3301	GASOLINE	
3311	UNIFORMS	\$700.00
3901	PUBLICATIONS/BOOKS/PERIODICALS	
4181	INDEPENDENT AUDIT	
4209	CELLULAR PHONE/PAGER	\$1,500.00
4211	TELEPHONE SERVICE	
4212	POSTAGE	
4231	TRAVEL	
4232	TRAINING, CONF., SEMINARS	
4350	PRINTED MATERIALS & BINDING	
5700	NEW VEHICLE	
4414	VEHICLE INSURANCE	
4415	VEHICLE INS. DEDUCTIBLE	
4541	VEHICLE REPAIRS & MAINT	
4621	COPIER RENTAL & SUPPLIES	
4908	OUTREACH-FLEX FUNDING	
4999	MISCELLANEOUS	
5741	PROJECT EMERSON SOFTWARE	
1925	NIGHT CALL STIPEND	\$6,250.00
3900	PROFESSIONAL FEES	\$150.00
	TOTAL	\$19,208.78
		estimated revenues from billable services = \$20,000; does not include RN pass through

