

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	80,655	1.0	80,655
Staff Attorney 3	0832 A	1.7	110,745	1.7	111,657
Executive Administrative Aide	0820 A	1.0	36,765	1.0	38,904
Subtotal		3.7	\$228,165	3.7	\$231,216
Total Salaries		3.7	\$228,165	3.7	\$231,216
Benefits					
Retirement			30,408		39,939
Medical			35,612		38,573
FICA			17,455		17,688
Payroll Accrual			1,088		1,128
Total Salaries and Benefits		3.7	\$312,728	3.7	\$328,544
Cost Per FTE Position			84,521		88,796
Statewide Benefit Assessment			9,355		9,711
Payroll Costs		3.7	\$322,083	3.7	\$338,255
Purchased Services					
Medical Services			2,200		2,200
Buildings and Grounds Maintenance			705		705
Security Services			270		270
Legal Services			200		200
Total			\$3,375		\$3,375
Total Personnel		3.7	\$325,458	3.7	\$341,630
Distribution by Source of Funds					
General Revenue		3.7	325,458	3.7	341,630
Total: All Funds		3.7	\$325,458	3.7	\$341,630