

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	87,237	1.0	89,854
Staff Attorney 3	0832 A	1.7	122,951	1.7	130,113
Executive Administrative Aide	0820 A	1.0	44,219	1.0	47,392
Subtotal		3.7	\$254,407	3.7	267,359
Total Salaries		3.7	\$254,407	3.7	\$267,359
Benefits					
Retirement			43,478		55,637
Medical			27,970		29,286
FICA			19,462		20,453
Medical Benefits Salary Disbursement			1,309		2,002
Payroll Accrual			1,246		1,348
Total Salaries and Benefits		3.7	\$347,872	3.7	\$376,085
Cost Per FTE Position			94,019		101,645
Statewide Benefit Assessment			9,668		9,411
Retroactive Payment			4,386		-
Payroll Costs		3.7	\$361,926	3.7	\$385,496
Purchased Services					
Medical Services			2,200		2,200
Educational/Professional/Art Services			100		100
Buildings and Grounds Maintenance			109		-
Security Services			45		-
Special Clerical Services			100		100
Total			\$2,554		\$2,400
Total Personnel		3.7	\$364,480	3.7	\$387,896
Distribution by Source of Funds					
General Revenue		3.7	364,480	3.7	387,896
Total: All Funds		3.7	\$364,480	3.7	\$387,896