

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	93,556	1.0	94,562
Staff Attorney III	0832 A	1.7	122,437	1.7	124,410
Administrative Assistant	0823A	1.0	50,081	1.0	50,081
Subtotal		3.7	266,074	3.7	269,053
Turnover			(3,721)		-
Uncompensated Leave Days			(6,060)		-
Total Salaries		3.7	\$256,293	3.7	\$269,053
Benefits					
Retirement			53,233		56,851
Medical			41,609		48,737
FICA			19,694		20,582
Retiree Health			10,021		10,386
Payroll Accrual			1,388		1,420
Total Salaries and Benefits		3.7	\$382,238	3.7	\$407,029
Cost Per FTE Position			103,308		110,008
Statewide Benefit Assessment			9,739		10,224
Payroll Costs		3.7	\$391,977	3.7	\$417,253
Purchased Services					
Medical Services			2,200		2,200
Clerical and Temporary Services			200		200
Other Contract Services			100		100
Total			\$2,500		\$2,500
Total Personnel		3.7	\$394,477	3.7	\$419,753
Distribution by Source of Funds					
General Revenue		3.7	394,477	3.7	419,753
Total: All Funds		3.7	\$394,477	3.7	\$419,753