

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	96,926	1.0	99,834
Staff Attorney III	0832 A	1.7	128,999	1.7	132,768
Administrative Assistant	0823A	1.0	51,060	1.0	53,265
Subtotal		3.7	276,985	3.7	285,867
Turnover			(26,554)		-
Pay Reduction Days			(7,706)		(4,402)
Cost of Living Deferral			-		(4,288)
Total Salaries		3.7	\$242,725	3.7	\$277,177
Benefits					
Retirement			52,525		59,981
Medical			32,306		34,528
FICA			18,569		21,202
Retiree Health			13,641		18,681
Payroll Accrual			1,342		1,571
Total Salaries and Benefits		3.7	\$361,108	3.7	\$413,140
Cost Per FTE Position			97,597		111,659
Statewide Benefit Assessment			11,020		11,835
Payroll Costs		3.7	\$372,128	3.7	\$424,975
Purchased Services					
Medical Services			4,200		4,200
Legal Services			2,500		-
Clerical and Temporary Services			200		200
Other Contract Services			100		100
Total			\$7,000		\$4,500
Total Personnel		3.7	\$379,128	3.7	\$429,475

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Distribution by Source of Funds					
General Revenue		3.7	379,128	3.7	429,475
Total: All Funds		3.7	\$379,128	3.7	\$429,475