

Office of Health and Human Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of Health and Human Services	0949KF	1.0	148,944	1.0	153,388
Assoc. Director, Management and Budget	0143A	1.0	114,436	1.0	117,843
Admin. Family and Adult Services	0141A	1.0	90,866	1.0	93,591
Chief Health Program Evaluator	0137A	1.0	87,469	1.0	90,062
Implementation Aide	0122A	1.0	48,384	1.0	49,836
Subtotal		5.0	\$490,099	5.0	\$504,720
Overtime			6,500		-
Total Salaries		5.0	\$496,599	5.0	\$504,720
Benefits					
Retirement			90,178		104,831
Medical			60,237		69,092
FICA			33,087		34,369
Retiree Health			15,189		18,322
Payroll Accrual			2,582		2,828
Total Salaries and Benefits		5.0	\$697,872	5.0	\$734,162
Cost Per FTE Position			139,574		146,832
Statewide Benefit Assessment			18,625		19,684
Payroll Costs		5.0	\$716,497	5.0	\$753,846
Purchased Services					
Medical Services			1,400,000		1,875,000
Training and Educational Services			58,406		58,406
Information Technology			355,065		271,034
Management and Consultant Services			762,236		3,582,063
Total			\$2,575,707		\$5,786,503
Total Personnel		5.0	\$3,292,204	5.0	\$6,540,349

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Distribution by Source of Funds					
General Revenue		1.7	297,018	2.0	310,738
Federal Funds		0.5	2,579,337	-	5,784,063
Restricted Receipts		2.8	415,849	3.0	445,548
Total: All Funds		5.0	\$3,292,204	5.0	\$6,540,349