

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	89,854	1.0	93,556
Staff Attorney III	0832 A	1.7	130,113	1.7	133,883
Administrative Assistant	0823A	1.0	47,392	1.0	50,081
Subtotal		3.7	267,359	3.7	277,520
Total Salaries		3.7	\$267,359	3.7	\$277,520
Benefits					
Retirement			49,194		57,642
Medical			32,610		38,407
FICA			20,452		21,230
Retiree Health			8,286		10,074
Payroll Accrual			1,389		1,469
Total Salaries and Benefits		3.7	\$379,290	3.7	\$406,342
Cost Per FTE Position			102,511		109,822
Statewide Benefit Assessment			10,159		10,823
Payroll Costs		3.7	\$389,449	3.7	\$417,165
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	\$391,949	3.7	\$419,665
Distribution by Source of Funds					
General Revenue		3.7	391,949	3.7	419,665
Total: All Funds		3.7	\$391,949	3.7	\$419,665