

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	94,562	1.0	96,926
Staff Attorney III	0832 A	1.7	124,410	1.7	128,999
Administrative Assistant	0823A	1.0	49,814	1.0	51,060
Subtotal		3.7	268,786	3.7	276,985
Uncompensated Leave Day			(1,021)		-
Total Salaries		3.7	\$267,765	3.7	\$276,985
Benefits					
Retirement			56,579		57,529
Medical			48,321		50,262
FICA			20,483		21,188
Retiree Health			15,091		15,495
Payroll Accrual			1,494		1,512
Total Salaries and Benefits		3.7	\$409,733	3.7	\$422,971
Cost Per FTE Position			110,739		114,316
Statewide Benefit Assessment			16,932		11,634
Payroll Costs		3.7	\$426,665	3.7	\$434,605
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	\$429,165	3.7	\$437,105
Distribution by Source of Funds					
General Revenue		3.7	429,165	3.7	437,105
Total: All Funds		3.7	\$429,165	3.7	\$437,105