

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	98,268	1.0	102,828
Staff Attorney III	0832 A	1.7	129,681	1.7	136,577
Administrative Assistant	0823A	1.0	52,441	1.0	56,748
Subtotal		3.7	280,390	3.7	296,153
Pay Reduction Days			(4,318)		-
Total Salaries		3.7	\$276,072	3.7	\$296,153
Benefits					
Retirement			57,368		68,056
Medical			37,924		38,579
FICA			21,118		22,655
Retiree Health			18,607		20,317
Payroll Accrual			1,463		-
Total Salaries and Benefits		3.7	\$412,552	3.7	\$445,760
Cost Per FTE Position			111,501		120,476
Statewide Benefit Assessment			11,044		11,846
Payroll Costs		3.7	\$423,596	3.7	\$457,606
Purchased Services					
Medical Services			3,750		1,500
Clerical and Temporary Services			200		200
Other Contract Services			100		100
Total			\$4,050		\$1,800
Total Personnel		3.7	\$427,646	3.7	\$459,406

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.7	427,646	3.7	459,406
Total: All Funds		3.7	\$427,646	3.7	\$459,406