

Office of the Child Advocate

		FY 2010		FY 2011	
	Grade	FTE	Cost	FTE	Cost
Unclassified					
Child Advocate	0862 A	1.0	93,670	1.0	99,931
Assistant Child Advocate	0834 A	1.0	78,746	1.0	81,108
Staff Attorney III	0832 A	0.8	64,137	0.8	66,073
Senior Monitoring and Evaluation Specialist	0825 A	1.0	50,016	1.0	54,127
Chief Field Investigator	0820 A	1.0	43,538	1.0	44,885
Administrative Secretary	0318A	1.0	42,666	1.0	43,946
Subtotal		5.8	\$372,773	5.8	\$390,070
Turnover			(11,676)		(10,181)
Pay Reduction Days			(11,111)		(5,851)
COLA Deferral			-		(5,698)
Total Salaries		5.8	\$349,986	5.8	\$368,340
Benefits					
Retirement			75,738		79,709
Medical			53,493		57,745
FICA			26,774		28,178
Retiree Health			19,669		24,826
Payroll Accrual			1,412		1,676
Total Salaries and Benefits		5.8	\$527,072	5.8	\$560,474
Cost Per FTE Position			90,874		96,633
Statewide Benefit Assessment			15,889		15,728
Payroll Costs		5.8	\$542,961	5.8	\$576,202
Purchased Services					
Clerical and Temporary Services			200		-
Total			\$200		-
Total Personnel		5.8	\$543,161	5.8	\$576,202

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Distribution by Source of Funds					
General Revenue		4.8	498,265	4.8	531,058
Federal Funds		1.0	44,896	1.0	45,144
Total: All Funds		5.8	\$543,161	5.8	\$576,202