

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	91,457	1.0	93,670
Assistant Child Advocate	0834 A	1.0	76,826	1.0	78,746
Staff Attorney III	0832 A	0.8	49,762	0.8	52,872
Senior Monitoring and Evaluation Specialist	0825 A	1.0	49,462	1.0	52,550
Chief Field Investigator	0820 A	0.9	39,643	0.9	41,730
Administrative Secretary	0318A	1.0	40,482	1.0	42,666
Subtotal		5.7	\$347,632	5.7	\$362,234
Overtime			3,500		3,500
Turnover			(7,286)		-
Uncompensated Leave Day			(1,321)		-
Total Salaries		5.7	\$342,525	5.7	\$365,734
Benefits					
Retirement			71,572		75,235
Medical			53,421		63,622
FICA			26,180		27,979
Retiree Health			19,088		20,356
Payroll Accrual			1,832		1,921
Total Salaries and Benefits		5.7	\$514,618	5.7	\$554,847
Cost Per FTE Position			90,284		97,342
Statewide Benefit Assessment			21,339		15,214
Payroll Costs		5.7	\$535,957	5.7	\$570,061
Purchased Services					
Training and Educational Services			550		550
Clerical and Temporary Services			450		450
Total			\$1,000		\$1,000
Total Personnel		5.7	\$536,957	5.7	\$571,061

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Distribution by Source of Funds					
General Revenue		4.9	496,442	4.9	530,002
Federal Funds		0.8	40,515	0.8	41,059
Total: All Funds		5.7	\$536,957	5.7	\$571,061