

# Office of the Child Advocate

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Child Advocate	0862 A	1.0	70,135	1.0	74,835
Assistant Child Advocate	0834 A	1.0	77,841	1.0	77,841
Senior Monitoring and Evaluation Specialist	0825 A	1.0	40,600	1.0	41,469
Chief Field Investigator	0820 A	1.0	31,824	1.0	31,824
Case Management Coordinator	0819 A	0.8	25,699	0.8	32,862
Administrative Assistant	0816 A	1.0	32,419	1.0	33,198
Staff Attorney III	0832 A	-	16,867	-	16,984
		<b>5.8</b>	<b>\$295,385</b>	<b>5.8</b>	<b>\$309,013</b>
Turnover			(64,881)		-
<b>Total Salaries</b>		<b>5.8</b>	<b>\$230,504</b>	<b>5.8</b>	<b>\$309,013</b>
<b>Benefits</b>					
Retirement			30,515		52,446
Medical			54,495		74,377
FICA			17,652		23,513
Payroll Accrual			922		1,431
<b>Total Salaries and Benefits</b>		<b>5.8</b>	<b>\$334,088</b>	<b>5.8</b>	<b>\$460,780</b>
Cost Per FTE Position			57,601		79,445
Statewide Benefit Assessment			9,545		12,989
<b>Payroll Costs</b>		<b>5.8</b>	<b>\$343,633</b>	<b>5.8</b>	<b>\$473,769</b>
<b>Purchased Services</b>					
Special Clerical Services			1,000		-
<b>Total</b>			<b>\$1,000</b>		<b>-</b>
<b>Total Personnel</b>		<b>5.8</b>	<b>\$344,633</b>	<b>5.8</b>	<b>\$473,769</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.8	310,798	4.8	426,046
Federal Funds		1.0	33,835	1.0	47,723
<b>Total: All Funds</b>		<b>5.8</b>	<b>\$344,633</b>	<b>5.8</b>	<b>\$473,769</b>