

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	86,375	1.0	88,879
Assistant Child Advocate	0834 A	1.0	71,036	1.0	73,166
Staff Attorney III	0832 A	0.8	52,831	0.8	54,416
Senior Monitoring and Evaluation Specialist	0825 A	1.0	46,820	1.0	48,224
Chief Field Investigator	0820 A	1.0	41,277	1.0	42,515
Administrative Secretary	0816 A	1.0	38,378	1.0	39,643
Subtotal		5.8	\$336,717	5.8	\$346,843
Overtime			-		-
Turnover			(5,708)		(11,022)
Total Salaries		5.8	\$331,009	5.8	\$335,821
Benefits					
Retirement			60,958		69,667
Medical			67,346		76,754
FICA			24,875		25,735
Retiree Health			10,259		12,177
Payroll Accrual			1,761		1,867
Total Salaries and Benefits		5.8	\$496,208	5.8	\$522,021
Cost Per FTE Position			85,553		90,004
Statewide Benefit Assessment			12,579		13,081
Payroll Costs		5.8	\$508,787	5.8	\$535,102
Purchased Services					
Clerical and Temporary Services			5,185		5,000
Total			\$5,185		\$5,000
Total Personnel		5.8	\$513,972	5.8	\$540,102
Distribution by Source of Funds					
General Revenue		5.4	475,993	5.4	500,127
Federal Funds		0.4	37,979	0.4	39,975
Total: All Funds		5.8	\$513,972	5.8	\$540,102