Office of the Child Advocate
FY 2015 Revised and
FY 2016 Operating Budgets

Mission Statement

To protect the civil, legal and special rights of all children involved with the Department of Children, Youth and Families
Background / History

- **1978 Assembly created the Children’s Code Commission**
  - Study and revise all of the laws affecting the health and welfare of minors
  - Commission developed the Office of the Child Advocate

- Office protects a child’s right to appropriate placement, healthcare and education and assures they are treated with dignity and respect

Summary by Category

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</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$611,817</td>
<td>$633,154</td>
<td>$21,337</td>
<td>$671,698</td>
<td>$59,881</td>
<td></td>
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<tr>
<td>Federal Funds</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
<td>45,000</td>
<td>(5,000)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$661,817</strong></td>
<td><strong>$683,154</strong></td>
<td><strong>$21,337</strong></td>
<td><strong>$716,698</strong></td>
<td><strong>$54,881</strong></td>
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</table>
Summary by Fund

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<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$641,886</td>
<td>$655,337</td>
<td>$13,451</td>
<td>$679,461</td>
<td>$37,575</td>
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<tr>
<td>Contracted Services</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>500</td>
<td>-</td>
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<tr>
<td>Operating Expenses</td>
<td>18,431</td>
<td>26,317</td>
<td>7,886</td>
<td>25,737</td>
<td>7,306</td>
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<td>Capital Purchases</td>
<td>1,000</td>
<td>1,000</td>
<td>-</td>
<td>11,000</td>
<td>10,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$661,817</strong></td>
<td><strong>$683,154</strong></td>
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Governor includes the enacted level of 6.0 positions for FY 2015 and FY 2016

FY 2015 Revised: $655,337
- $13,451 more from general revenues
- COLA and statewide medical benefit savings

FY 2016: $679,461
- $42,570 more from general revenues, $4,995 less from federal funds
- Reduction to federal Victims of Crime Act funds, COLA and benefit adjustments

All positions are currently filled
All Other Operations

- FY 2015 Revised: $27,817
  - $7,886 more than enacted from general revenues
  - Additional parking spot at Garrahy Court House, travel expenses for field visits, court document expenses and office supplies
- FY 2016: $37,237
  - $17,311 more than enacted from general revenues
  - Includes new office furniture, additional parking spot at Garrahy Court House, travel expenses for field visits, court document expenses and office supplies

Article 18 – Division of Advocacy

- Article created Division of Advocacy within EOHHS
  - Commissions on the Deaf and Disabilities
  - Offices of the Child and Mental Health Advocate
- Each advocate would retain authority to serve identified population
  - $0.1 million in savings from merger
- March 31: Governor requested amendment to remove article
- April 23: Governor requested amendment restoring $575 from operating savings
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Staff Presentation
May 6, 2015