

Department	FY 09/10 (A)	FY 10/11 (B)	Difference (B-A)	FY 10/11 proposed	FY 10/11 (D)	Difference (D-A)	Comment
Executive Director	651,373	588,067	(63,306)	0	588,067	(63,306)	
Human Resources	202,134	200,224	(1,910)	0	200,224	(1,910)	
<b>Children's Policy</b>							
Administration	167,130	171,598	4,468	0	171,598	4,468	
Communications	203,861	211,326	7,465	0	211,326	7,465	
Child Well Being & Policy Analysis	336,238	340,396	4,158	0	340,396	4,158	
Office of Resource Development	242,162	248,865	6,703	0	248,865	6,703	
<b>Contract Management, Finance &amp; Research</b>							
Administration	181,505	196,237	14,732	0	196,237	14,732	
Contract Management	530,552	529,289	(1,263)	0	529,289	(1,263)	
Finance	447,500	502,662	55,162	0	502,662	55,162	
Research	517,596	530,087	12,491	0	530,087	12,491	
<b>Facilities, Information Technology &amp; Training</b>							
Administration	185,714	187,022	1,308	81,346	268,368	82,654	Staff position - Child Care Quality Initiative
Information Technology	572,879	675,573	102,694	0	675,573	102,694	
Training	452,725	454,408	1,683	0	454,408	1,683	
Facilities	262,263	252,188	(10,075)	0	252,188	(10,075)	
<b>Children's Neighborhood Services</b>							
Administration	240,649	148,491	(92,158)	0	148,491	(92,158)	
Community Services	341,419	351,398	9,979	63,382	414,780	73,361	Staff position shared between PCCC & CNS
Total Admin	<u>5,535,700</u>	<u>5,587,831</u>	<u>52,131</u>	<u>144,728</u>	<u>5,732,559</u>	<u>196,859</u>	