



Government of the District of Columbia
Department of Human Resources (BE0)
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget			
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs
BE0	0000	Department of Human Resources	\$ 12,917,110	128.3	0000	Department of Human Resources	\$ 10,790,638	110.3	\$ (2,126,472)	-16.5%	(18.0)	-14.0%	0000	Department of Human Resources	\$ 10,790,638	110.3
	1000	AGENCY MANAGEMENT PROGRAM	2,352,818	19.0	1000	AGENCY MANAGEMENT PROGRAM	2,202,962	24.0	(149,856)	-6.4%	5.0	26.2%	1000	AGENCY MANAGEMENT PROGRAM	2,202,962	24.0
	1010	PERSONNEL	871,696	12.0	1010	PERSONNEL	791,199	7.0	(80,497)	-9.2%	(5.0)	-42%	1010	PERSONNEL	791,199	7.0
	1015	TRAINING AND EMPLOYEE DEVELOPMENT	19,300		1015	TRAINING AND EMPLOYEE DEVELOPMENT										
	1030	PROPERTY MGT	764,458		1030	PROPERTY MGT	4,128	-	(760,330)	-99.5%	-		1030	PROPERTY MGT	4,128	-
	1040	INFO. TECH	536,406	6.0	1040	INFO. TECH	682,615	5.0	146,209	27.3%	(1.0)	-17%	1040	INFO. TECH	682,615	5.0
	1070	FLEET MGT	2,000		1070	FLEET MGT	-	-								
	1080	COMMUNICATIONS	116,993	1.0	1080	COMMUNICATIONS	-	-	(116,993)	-100.0%	(1.0)	-100%	1080	COMMUNICATIONS	-	-
	1085	CUSTOMER SERVICE	31,966		1085	CUSTOMER SERVICE	725,020	12.0	693,054	2168.1%	12.0		1085	CUSTOMER SERVICE	725,020	12.0
	1087	LANGUAGE ACCESS LINE	2,500		1087	LANGUAGE ACCESS LINE	-	-	(2,500)	-100.0%	-					
	1090	PERFORMANCE MGT	7,500		1090	PERFORMANCE MGT	-	-	(7,500)	-100.0%	-					
	2000	POLICY, PROGRAM AND PROF. DEVELOPMENT	959,978	7.0	2000	POLICY, PROGRAM AND PROF. DEVELOPMENT	\$ 792,063	20.0	(167,915)	-17.5%	13.0	186%	2000	POLICY AND STAFFING ADMINISTRATION	1,656,348	20.0
	2010	POLICY	774,102	5.0	2010	POLICY	471,866	5.0	(302,236)	-39.0%	-	0%	2010	POLICY	471,866	5.0
	2030	EMPLOYEE RELATIONS	185,876	2.0	2030	EMPLOYEE RELATIONS	320,198	15.0	134,321	72.3%	13.0	650%				
													2030	RECRUITING AND STAFFING	987,615	13.0
													2050	AUDIT	196,867	2.0
	2100	PERSONNEL OPERATIONS	2,600,365	27.0	2100	PERSONNEL OPERATIONS	1,878,178	8.0	(722,187)	-27.8%	(19.0)	-70%	2100	COMPLIANCE AND LEGAL ADMINISTRATION	1,013,893	8.0
	2110	EMPLOYMENT/HIRING	1,613,531	15.0	2110	EMPLOYMENT/HIRING	667,417		(946,114)	-58.6%	(15.0)	-100%				
	2120	PROCESSING & INFO MANAGEMENT	79,589	1.0	2120	PROCESSING & INFO MANAGEMENT	209,741	2.0	130,152	163.5%	1.0	100%	2120	LEGAL	209,741	2.0
	2130	AUDIT AND COMPLIANCE	907,245	11.0	2130	AUDIT AND COMPLIANCE	1,001,020	6.0	93,775	10.3%	(5.0)	-45%	2130	COMPLIANCE	804,152	6.0
	2200	BENEFITS AND SUPPORT SERVICES	3,008,604	27.1	2200	BENEFITS AND SUPPORT SERVICES	2,490,131	21.3	(518,473)	-17.2%	(5.8)	-21%	2200	BENEFITS AND RETIREMENT SERVICES	2,490,131	21.3
	2210	EMPLOYEE SUPPORT	3,008,604	27.1	2210	EMPLOYEE SUPPORT	2,490,131	21.3	(518,473)	-17.2%	(5.8)	-21%	2210	BENEFITS OPERATION UNIT	2,490,131	21.3
	2600	COMPENSATION AND CLASSIFICATION	1,545,084	12.0	2600	COMPENSATION AND CLASSIFICATION	1,234,994	12.0	(310,090)	-20.1%	-	0%	2600	COMPENSATION AND CLASSIFICATION	1,234,994	12.0
	2610	COMP - COMPENSATION	200,146	2.0	2610	COMP - COMPENSATION	193,665	2.0	(6,482)	-3.2%	-	0%	2610	COMP - COMPENSATION	193,665	2.0
	2620	CLASS - CLASSIFICATION	1,344,938	10.0	2620	CLASS - CLASSIFICATION	1,041,330	10.0	(303,608)	-22.6%	-	0%	2620	CLASS - CLASSIFICATION	1,036,330	10.0
													2630	PERFORMANCE MGT	5,000	-
	3000	CENTER FOR WORKFORCE DEVELOPMENT	2,450,260	36.2	3000	CENTER FOR WORKFORCE DEVELOPMENT	2,192,309	25.0	(257,951)	-10.5%	(11.2)	-31%	3000	WORKFORCE DEVELOPMENT ADMINISTRATION	2,192,309	25.0
	3100	HUMAN RESOURCE DEVELOPMENT FUND	655,580	8.5	3100	HUMAN RESOURCE DEVELOPMENT FUND	1,272,162	10.0	616,582	94.1%	1.5	18%	3100	TRAINING AND DEVELOPMENT	1,272,162	10.0
	3200	CAPITAL CITY FELLOW	1,587,292	25.0	3200	CAPITAL CITY FELLOW	920,147	15.0	(667,145)	-42.0%	(10.0)	-40%	3200	CAPITAL CITY FELLOW	920,147	15.0
	3300	MAYORAL SUMMER FELLOWS	73,233	0.8	3300	MAYORAL SUMMER FELLOWS			(73,233)	-100.0%	(0.8)	-100%	3300	SPECIAL PROGRAMS	-	-
	3400	EXCHANGE FELLOWSHIP	36,616	0.4	3400	EXCHANGE FELLOWSHIP			(36,616)	-100.0%	(0.4)	-100%				
	3500	CENTRALIZED INTERNSHIP	60,922	1.1	3500	CENTRALIZED INTERNSHIP			(60,922)	-100.0%	(1.1)	-100%				
	3600	HIGH SCHOOL INTERNSHIP	36,616	0.4	3600	HIGH SCHOOL INTERNSHIP			(36,616)	-100.0%	(0.4)	-100%				