



Government of the District of Columbia
Department of Human Resources (JA0)
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	
JA0	0000	Department of Human Resources	\$ 332,325,465	884.8	0000	Department of Human Resources	\$ 320,405,968	858.5	\$ (11,919,497)	-3.6%	(26.3)	-3%	0000	Agency Management Program	\$ 320,405,968	858.5	
	1000	Agency Management Program	17,853,570	115.5	1000	Agency Management Program	17,060,094	102.5	(793,475)	-4.4%	-13.0	-11%	1000	Agency Management Program	17,060,094	102.5	
	1010	Agency Management/Personnel	992,011	7.9	1010	Agency Management/Personnel	570,064	6.0	(421,947)	-42.5%	(1.9)	-24%	1010	Agency Management/Personnel	813,540	9.0	
	1015	Agency Management/Training	380,795	5.7	1015	Agency Management/Training	243,476	5.7	(137,319)	-36.1%	(0.0)	-1%					
	1017	Agency Management/Labor Management Partn	239,839	2.8	1017	Agency Management/Labor Management Partn	110,748	1.0	(129,091)	-53.8%	(1.8)	-64%	1017	Agency Management/Labor Management Partn	110,748	1.0	
	1020	Agency Management/Contracts & Procurement	657,382	5.3	1020	Agency Management/Contracts & Procurement	657,382	5.3	(0)	0.0%	0.0	1%					
	1030	Agency Management/Property Management	2,503,846	2.3	1030	Agency Management/Property Management	2,583,727	2.3	79,880	3.2%	(0.0)	-1%	1030	Agency Management/Property Management	2,964,521	2.5	
	1040	Agency Management/Information Technology	5,314,248	27.8	1040	Agency Management/Information Technology	5,406,987	26.0	92,739	1.7%	(1.8)	-7%	1040	Agency Management/Information Technology	5,406,987	26.0	
	1050	Agency Management/Agency Financial Svcs	323,405	5.3	1050	Agency Management/Agency Financial Svcs	323,405	5.3	(0)	0.0%	(0.0)	0%					
	1055	Agency Management/Risk Management	5,325,829	49.3	1055	Agency Management/Risk Management	4,651,390	42.0	(674,439)	-12.7%	(7.3)	-15%	1055	Agency Management/Risk Management	4,651,390	39.0	
	1060	Agency Management/Legal Services	1,121,910	0.8	1060	Agency Management/Legal Services	820,347	0.0	(301,563)	-26.9%	(0.8)	-100%	1060	Agency Management/Legal Services	820,347		
	1080	Agency Management/Communications	289,160	2.8	1080	Agency Management/Communications	223,564	3.5	(65,597)	-22.7%	0.7	27%	1080	Agency Management/Communications	224,973	5.0	
	1085	Agency Management/Customer Service	317,819	1.8	1085	Agency Management/Customer Service	317,819	1.8	(0)	0.0%	0.1	3%	1085	Agency management/Customer Service	51,634	1.0	
	1090	Agency Management/Performance Mgmt	387,324	3.7	1090	Agency Management/Performance Mgmt	1,151,187	3.6	763,862	197.2%	(0.1)	-3%	1090	Agency Management/Performance Mgmt	2,015,955	19.0	
		100F	Agency Financial Operations	3,349,267	32.8	100F	Agency Financial Operations	3,493,405	31.5	144,138	4.3%	-1.3	-4%	100F	Agency Financial Operations	3,493,405	31.5
		110F	Budget Operations	604,338	7.0	110F	Budget Operations	604,338	3.5	(0)	0.0%	(3.5)	-50%	110F	Budget Operations	1,022,963	3.5
		120F	Accounting Operations	1,920,864	23.8	120F	Accounting Operations	2,039,719	26.0	118,855	6.2%	2.3	9%	120F	Accounting Operations	2,163,793	26.0
		130F	ACFO	281,366	2.0	130F	ACFO	306,650	2.0	25,284	9.0%		0%	130F	ACFO	306,650	2.0
		140F	Agency Fiscal Officer	542,699		140F	Agency Fiscal Officer	542,699	0.0								
		2000	Income Maintenance	207,305,098	646.0	2000	Income Maintenance	196,652,451	622.0	(10,652,647)	-5.1%	-24.0	-4%	2000	Income Maintenance	196,652,451	622.0
		2010	Income Assistance	19,292,967		2010	Income Assistance	12,317,092	0.0	(6,975,875)	-36.2%						
		2011	Burial Assistance			2011	Burial Assistance	-	0.0	-	-			2011	Burial Assistance	328,231	
		2012	General Assistance For Children			2012	General Assistance For Children	-	0.0	-	-			2012	General Assistance For Children	1,156,404	
		2013	Interim Disability Asst.			2013	Interim Disability Asst.	-	0.0	-	-			2013	Interim Disability Asst.	4,439,457	
		2014	Emergency Rental Assistance Program			2014	Emergency Rental Assistance Program	-	0.0	-	-			2014	Emergency Rental Assistance Program	0	
		2020	Temporary Asst To Needy Families (TANF)	93,943,985		2020	Temporary Asst To Needy Families (TANF)	92,733,106	0.0	(1,210,879)	-1.3%			2020	Temporary Asst To Needy Families (TANF)	11,520,000	
		2021	Cash Assistance (TANF)			2021	Cash Assistance (TANF)	-	0.0	-	-			2021	Cash Assistance (TANF)	70,633,670	
		2022	Job Opportunity & Training (TANF)			2022	Job Opportunity & Training (TANF)	-	0.0	-	-			2022	Job Opportunity & Training (TANF)	16,972,436	
		2030	Case Management	6,132,300	94.0	2030	Case Management	5,998,222	87.0	(134,078)	-2.2%	(7.0)	-7%	2030	Case Management	5,998,222	87.0
		2040	Eligibility Determination Services	43,877,874	502.0	2040	Eligibility Determination Services	44,189,364	486.0	311,491	0.7%	(16.0)	-3%	2040	Eligibility Determination Services	44,189,364	486.0
		2050	Quality Assurance	4,095,308	50.0	2050	Quality Assurance	4,026,271	49.0	(69,037)	-1.7%	(1.0)	-2%				
	2055	Monitoring & Quality Assurance			2055	Monitoring & Quality Assurance	-	0.0	-	-			2055	Monitoring & Quality Assurance	4,026,271	49.0	
	2060	Subsidy Transfer	39,962,664		2060	Subsidy Transfer	37,388,395	0.0	(2,574,269)	-6.4%							
	2065	Early Education Subsidy Transfer			2065	Early Education Subsidy Transfer	-	0.0	-	-			2065	Early Education Subsidy Transfer	37,388,395		



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	5000	Family Services	103,817,531	90.5	5000	Family Services	103,200,017	102.5	(617,513)	-0.6%	12.0	13%	5000	Family Services	103,200,018	102.5
	5010	Adult Protective Services	3,675,229	26.0	5010	Adult Protective Services	3,962,947	29.8	287,718	7.8%	3.8	14%	5010	Adult Protective Services	3,962,947	29.8
	5020	Domestic Violence Services	696,620		5020	Domestic Violence Services	703,865	0.0	7,245	1.0%	0.0		5020	Domestic Violence Services	703,865	
	5025	Fatherhood Initiatives	1,990,282	8.0	5025	Fatherhood Initiatives	2,000,000	7.0	9,718	0.5%	(1.0)	-13%	5025	Fatherhood Initiatives	2,000,000	7.0
	5030	Homeless Services	71,617,461	10.6	5030	Homeless Services	79,660,019	28.4	8,042,558	11.2%	17.8	168%				
	5032	Permanent Supportive Housing			5032	Permanent Supportive Housing			-				5032	Permanent Supportive Housing	28,141,485	14.0
	5033	Homeless Services Continuum			5033	Homeless Services Continuum			-				5033	Homeless Services Continuum	51,994,608	20.5
	5040	Refugee Resettlement	928,107	1.8	5040	Refugee Resettlement	1,218,877	1.0	290,770	31.3%	(0.8)	-43%	5040	Refugee Resettlement	1,218,877	1.0
	5050	Teen Pregnancy Services	476,074	6.1	5050	Teen Pregnancy Services	476,074	6.1	0	0.0%	0.0	0%				
	5060	Strong Families	2,887,154	30.1	5060	Strong Families	2,870,678	22.0	(16,476)	-0.6%	(8.1)	-27%	5060	Strong Families	2,870,678	22.0
	5070	Quality Assurance	324,803	2.9	5070	Quality Assurance	362,247	3.0	37,444	11.5%	0.2	5%	5070	Quality Assurance	362,247	3.0
	5090	Community Services Block Grant	20,991,800	5.1	5090	Community Services Block Grant	11,714,504	5.3	(9,277,296)	-44.2%	0.2	3%	5090	Community Services Block Grant	11,714,504	5.3
	5095	Subsidy Transfer	230,000		5095	Subsidy Transfer	230,806		806	0.4%	0.0		5095	Subsidy Transfer	230,806	
	SH03	Permanent Supportive Housing							-							