



**Government of the District of Columbia**  
**Office of the Attorney General (CB0)**  
**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	
CB0	<b>0000</b>	<b>Office of the Attorney General</b>	<b>\$ 103,038,150</b>	<b>767.7</b>	<b>0000</b>	<b>Office of the Attorney General</b>	<b>\$ 97,379,968</b>	<b>742.1</b>	<b>\$ (5,658,181.84)</b>	<b>-5.5%</b>	<b>(25.5)</b>	<b>-3.3%</b>	<b>0000</b>	<b>Office of the Attorney General</b>	<b>\$ 97,379,968</b>	<b>742.1</b>	
	1000	AGENCY MANAGEMENT PROGRAM	6,087,279	20.0	1000	AGENCY MANAGEMENT PROGRAM	5,371,929	13.0	(715,350)	-11.8%	(7.0)	-35.1%			5,371,930	13.0	
	1010	AMP PERSONNEL	446,253	6.0	1010	AMP PERSONNEL	436,341	5.0	(9,912)	-2.2%	(1.0)	-16.8%	1010	AMP Personnel	436,341	5.0	
	1015	AMP TRAINING & EMPLOYEE DEVEL.	760,942	3.0	1015	AMP TRAINING & EMPLOYEE DEVEL.	516,002	2.0	(244,940)	-32.2%	(1.0)	-33.3%	1015	AMP Training & Employee Devel.	516,002	2.0	
	1020	AMP CONTRACTING & PROCUREMENT	195,200	-	1020	AMP CONTRACTING & PROCUREMENT	-	-	(195,200)	-100.0%	-	-	1020	AMP Contracting & Procurement	-	-	
	1030	AMP PROPERTY MGMT	2,983,732	6.0	1030	AMP PROPERTY MGMT	2,770,903	-	(212,829)	-7.1%	(6.0)	-100.0%	1030	AMP Property Mgmt	2,770,903	-	
	1040	AMP IT	1,701,152	5.0	1040	AMP IT	1,648,683	6.0	(52,469)	-3.1%	1.0	20.0%	1040	AMP IT	1,648,683	6.0	
									-	-	-	-					
		<b>100F</b>	<b>AGENCY FINANCIAL OPERATIONS</b>	<b>816,879</b>	<b>9.0</b>	<b>100F</b>	<b>AGENCY FINANCIAL OPERATIONS</b>	<b>886,368</b>	<b>8.0</b>	<b>69,489</b>	<b>8.5%</b>	<b>(1.0)</b>	<b>-11.1%</b>	<b>100F</b>	<b>AGENCY FINANCIAL OPERATIONS</b>	<b>886,769</b>	<b>8.0</b>
		110F	BUDGET OPERATIONS	120,910	1.0	110F	BUDGET OPERATIONS	126,622	1.0	5,712	4.7%	-	0.0%	110F	BUDGET OPERATIONS	126,622	1.0
		120F	ACCOUNTING OPERATIONS	695,969	8.0	120F	ACCOUNTING OPERATIONS	759,746	7.0	63,777	9.2%	(1.0)	-12.5%	120F	ACCOUNTING OPERATIONS	760,148	7.0
									-	-	-	-					
		<b>1200</b>	<b>PERSONNEL, LABOR &amp; EMPLOYMENT PROGRAM</b>	<b>2,272,146</b>	<b>20.0</b>	<b>1200</b>	<b>PERSONNEL, LABOR &amp; EMPLOYMENT PROGRAM</b>	<b>2,722,806</b>	<b>19.0</b>	<b>450,660</b>	<b>19.8%</b>	<b>(1.0)</b>	<b>-5.0%</b>	<b>1200</b>	<b>PERSONNEL, LABOR &amp; EMPLOYMENT DIVISION</b>	<b>2,722,805</b>	<b>23.0</b>
		1201	PERSONNEL & LABOR LITIGATION ACTIVITY	1,668,537	14.0	1201	PERSONNEL & LABOR LITIGATION ACTIVITY	1,959,701	13.0	291,164	17.5%	(1.0)	-7.1%	1201	PERSONNEL, LABOR & EMPLOYMENT DIVISION	1,577,577	13.0
		1202	HUMAN RESOURCES AGENCY COUNSEL	474,474	4.0	1202	HUMAN RESOURCES AGENCY COUNSEL	502,040	4.0	27,566	5.8%	-	0.0%	1202	HUMAN RESOURCES AGENCY COUNSEL	502,040	4.0
		1203	HUMAN RIGHTS AGENCY COUNSEL	129,135	2.0	1203	HUMAN RIGHTS AGENCY COUNSEL	261,065	2.0	131,930	102.2%	-	0.0%	1203	HUMAN RIGHTS AGENCY COUNSEL	261,065	2.0
									-	-	-	-	1204	OFFICE OF DIVISION DEPUTY	382,124	4.0	
									-	-	-	-					
		<b>2100</b>	<b>COMMERCIAL TRANSACTION PROGRAM</b>	<b>8,643,299</b>	<b>67.2</b>	<b>2100</b>	<b>COMMERCIAL TRANSACTION PROGRAM</b>	<b>9,052,701</b>	<b>68.2</b>	<b>409,402</b>	<b>4.7%</b>	<b>1.0</b>	<b>1.5%</b>	<b>2100</b>	<b>COMMERCIAL DIVISION</b>	<b>9,059,651</b>	<b>70.2</b>
		2101	LAND USE	680,628	4.8	2101	LAND USE	1,020,668	4.8	340,040	50.0%	-	0.0%	2101	LAND USE	679,108	4.8
		2102	ECONOMIC DEVELOPMENT	967,567	7.0	2102	ECONOMIC DEVELOPMENT	990,774	9.0	23,207	2.4%	2.0	28.6%	2102	ECONOMIC DEVELOPMENT	990,774	9.0
		2103	PROCUREMENT	562,354	3.9	2103	PROCUREMENT	446,860	3.9	(115,494)	-20.5%	-	0.0%	2103	PROCUREMENT	446,860	3.9
		2104	REAL ESTATE	1,238,374	10.0	2104	REAL ESTATE	775,478	6.0	(462,896)	-37.4%	(4.0)	-40.0%	2104	REAL ESTATE	775,478	6.0
		2105	TAX, BANKRUPTCY & FINANCE	3,000	-	2105	TAX, BANKRUPTCY & FINANCE	3,000	-	-	0.0%	-	-	2105	TAX, BANKRUPTCY & FINANCE	-	-
		2106	TRANSPORTATION	1,141,939	9.0	2106	TRANSPORTATION	1,263,513	10.0	121,574	10.6%	1.0	11.1%	2106	TRANSPORTATION	1,263,513	10.0
		2107	MOTOR VEHICLES	154,509	1.0	2107	MOTOR VEHICLES	247,259	2.0	92,750	60.0%	1.0	100.0%	2107	MOTOR VEHICLES	247,259	2.0
		2108	PUBLIC WORKS	477,941	4.0	2108	PUBLIC WORKS	490,420	4.0	12,479	2.6%	-	0.0%	2108	PUBLIC WORKS	490,420	4.0
		2109	CABLE TELEVISION & TELECOMMUNICATIONS	464,149	4.0	2109	CABLE TELEVISION & TELECOMMUNICATIONS	468,527	4.0	4,378	0.9%	-	0.0%	2109	CABLE TELEVISION & TELECOMMUNICATIONS	468,527	4.0
		2110	CONTRACTING & PROCUREMENT	441,466	3.0	2110	CONTRACTING & PROCUREMENT	455,203	3.0	13,737	3.1%	-	0.0%	2110	CONTRACTING AND PROCUREMENT	458,993	3.0
		2111	TECHNOLOGY	183,148	1.0	2111	TECHNOLOGY	185,685	1.0	2,537	1.4%	-	0.0%	2111	TECHNOLOGY	185,685	1.0
		2112	PARKS & RECREATION	259,140	3.0	2112	PARKS & RECREATION	262,506	2.0	3,366	1.3%	(1.0)	-33.3%	2112	PARKS & RECREATION	262,506	2.0
		2114	SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	139,739	1.0	2114	SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	2,521	-	(137,218)	-98.2%	(1.0)	-100.0%	2114	SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	2,521	-
		2115	PROPERTY MANAGEMENT AGENCY COUNSEL	276,290	2.0	2115	PROPERTY MANAGEMENT AGENCY COUNSEL	661,304	5.0	385,014	139.4%	3.0	150.0%	2115	PROPERTY MANAGEMENT AGENCY COUNSEL	661,304	5.0
		2116	OFC. OF FACILITIES MODERNIZATION COUNSEL	291,988	2.0	2116	OFC. OF FACILITIES MODERNIZATION COUNSEL	312,122	2.0	20,134	6.9%	-	0.0%	2116	OFC. OF FACILITIES MODERNIZATION COUNSEL	312,122	2.0
		2117	TAX & FINANCE	796,104	6.8	2117	TAX & FINANCE	861,667	6.8	65,563	8.2%	-	0.0%	2117	TAX & FINANCE	867,828	6.8
		2118	LAND ACQUISITION & BANKRUPTCY	564,963	4.8	2118	LAND ACQUISITION & BANKRUPTCY	605,194	4.8	40,231	7.1%	-	0.0%	2118	LAND ACQUISITION & BANKRUPTCY	605,194	4.8
									-	-	-	-	2119	OFFICE OF DIVISION DEPUTY	341,560	2.0	
									-	-	-	-					
		<b>3100</b>	<b>LEGAL COUNSEL PROGRAM</b>	<b>2,059,457</b>	<b>17.6</b>	<b>3100</b>	<b>LEGAL COUNSEL PROGRAM</b>	<b>1,973,517</b>	<b>14.6</b>	<b>(85,940)</b>	<b>-4.2%</b>	<b>(3.0)</b>	<b>-17.0%</b>	<b>3100</b>	<b>LEGAL COUNSEL DIVISION</b>	<b>2,149,288</b>	<b>15.6</b>
		3101	LEGAL ADVICE	1,827,447	14.6	3101	LEGAL ADVICE	1,810,922	13.6	(16,525)	-0.9%	(1.0)	-6.8%	3101	LEGAL ADVICE	1,815,215	13.6
		3102	RULEMAKING	232,010	3.0	3102	RULEMAKING	162,595	1.0	(69,415)	-29.9%	(2.0)	-66.7%	3102	RULEMAKING	162,595	1.0
									-	-	-	-	3103	OFFICE OF DIVISION DEPUTY	171,478	1.0	
									-	-	-	-					
		<b>4000</b>	<b>CHILD SUPPORT</b>	<b>34,429,792</b>	<b>228.6</b>	<b>4000</b>	<b>CHILD SUPPORT</b>	<b>30,868,360</b>	<b>205.0</b>	<b>(3,561,432)</b>	<b>-10.3%</b>	<b>(23.6)</b>	<b>-10.3%</b>	<b>4000</b>	<b>CHILD SUPPORT SERVICES DIVISION</b>	<b>30,881,397</b>	<b>205.0</b>
		4001	CSED ESTABLISHMENT	10,236,838	110.9	4001	CSED ESTABLISHMENT	7,193,775	64.0	(3,043,063)	-29.7%	(46.9)	-42.3%	4001	CSED ESTABLISHMENT	7,197,370	64.0
		4002	CSED ENFORCEMENT	10,770,574	56.3	4002	CSED ENFORCEMENT	11,746,502	74.0	975,928	9.1%	17.7	31.4%	4002	CSED ENFORCEMENT	11,753,887	74.0
		4103	ADMINISTRATION CUSTOMER SERVICE	13,422,380	61.3	4103	ADMINISTRATION CUSTOMER SERVICE	11,928,083	67.0	(1,494,297)	-11.1%	5.7	9.2%	4103	ADMINISTRATION CUSTOMER SERVICE	11,930,140	67.0
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	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs
	<b>5100</b>	<b>CIVIL LITIGATION PROGRAM</b>	<b>15,501,648</b>	<b>123.0</b>	<b>5100</b>	<b>CIVIL LITIGATION PROGRAM</b>	<b>15,273,820</b>	<b>125.0</b>	<b>(227,828)</b>	<b>-1.5%</b>	<b>2.0</b>	<b>1.6%</b>	<b>5100</b>	<b>CIVIL LITIGATION DIVISION</b>	<b>15,960,632</b>	<b>132.0</b>
	5101	TORT AND CONTRACT LITIGATION	5,201,062	44.0	5101	TORT AND CONTRACT LITIGATION	5,174,236	44.0	(26,826)	-0.5%	-	0.0%	5101	GENERAL LITIGATION SECTIONS	4,808,941	44.0
	5102	EQUITY LITIGATION 1	2,082,104	16.0	5102	EQUITY LITIGATION 1	2,277,049	17.0	194,945	9.4%	1.0	6.3%	5102	EQUITY LITIGATION 1	2,281,507	17.0
	5103	EQUITY LITIGATION 11	936,770	6.0	5103	EQUITY LITIGATION 11	795,841	6.0	(140,930)	-15.0%	-	0.0%	5103	EQUITY LITIGATION 11	795,841	6.0
	5106	CIVIL ENFORCEMENT	1,796,114	14.0	5106	CIVIL ENFORCEMENT	1,550,572	13.0	(245,542)	-13.7%	(1.0)	-7.1%	5106	CIVIL ENFORCEMENT	1,557,677	13.0
	5107	PUBLIC ADVOCACY	1,832,116	13.0	5107	PUBLIC ADVOCACY	1,627,363	11.0	(204,753)	-11.2%	(2.0)	-15.4%	5107	PUBLIC ADVOCACY	1,707,417	11.0
	5108	CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	1,429,506	13.0	5108	CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	1,168,071	11.0	(261,435)	-18.3%	(2.0)	-15.4%	5108	CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	1,169,180	11.0
	5109	TAXICAB AGENCY COUNSEL	850	1.0	5109	TAXICAB AGENCY COUNSEL	171,147	1.0	170,297	20035.0%	-	0.0%	5109	TAXICAB AGENCY COUNSEL	171,147	1.0
	5110	ENVIRONMENT AGENCY COUNSEL	1,119,796	8.0	5110	ENVIRONMENT AGENCY COUNSEL	1,427,827	12.0	308,031	27.5%	4.0	50.0%	5110	ENVIRONMENT AGENCY COUNSEL	1,427,827	12.0
	5111	INSURANCE AGENCY COUNSEL	1,103,330	8.0	5111	INSURANCE AGENCY COUNSEL	1,081,714	10.0	(21,616)	-2.0%	2.0	25.0%	5111	INSURANCE AGENCY COUNSEL	1,231,714	10.0
													5112	ALCOHOLIC BEVERAGE REGULATORY COUNSEL	341,774	3.0
													5113	OFFICE OF DIVISION DEPUTY	467,606	4.0
	<b>6100</b>	<b>PUBLIC PROTECTION PROGRAM</b>	<b>9,520,523</b>	<b>94.0</b>	<b>6100</b>	<b>PUBLIC PROTECTION PROGRAM</b>	<b>9,345,369</b>	<b>93.9</b>	<b>(175,154)</b>	<b>-1.8%</b>	<b>(0.1)</b>	<b>-0.1%</b>	<b>6100</b>	<b>PUBLIC SAFETY DIVISION</b>	<b>9,134,377</b>	<b>87.9</b>
	6101	ADULT CRIMINAL PROSECUTION	3,857,138	43.0	6101	ADULT CRIMINAL PROSECUTION	3,857,138	44.0	-	0.0%	1.0	2.3%	6101	CRIMINAL SECTION	2,614,105	27.0
	6102	JUVENILE PROSECUTION	2,484,463	24.0	6102	JUVENILE PROSECUTION	2,484,463	25.0	-	0.0%	1.0	4.2%	6102	JUVENILE SECTION	2,958,513	30.0
													6103	CONSUMER AND TRADE PROTECTION	-	1.0
	6104	NEIGHBORHOOD AND VICTIMS' SERVICES	1,323,288	13.0	6104	NEIGHBORHOOD AND VICTIMS' SERVICES	1,116,105	10.9	(207,183)	-15.7%	(2.1)	-16.2%	6104	NEIGHBORHOOD AND VICTIMS' SERVICES	1,116,105	10.9
													6105	CIVIL ENFORCEMENT	-	1.0
	6107	FIRE & EMERGENCY MEDICAL	154,341	1.0	6107	FIRE & EMERGENCY MEDICAL	337,166	2.0	182,825	118.5%	1.0	100.0%	6107	FIRE & EMERGENCY MEDICAL	337,166	2.0
	6108	POLICE ENFORCEMENT	937,938	7.0	6108	POLICE ENFORCEMENT	1,075,481	8.0	137,543	14.7%	1.0	14.3%	6108	POLICE ENFORCEMENT	1,075,776	8.0
	6109	MEDICAL EXAMINER	128,477	1.0	6109	MEDICAL EXAMINER	130,266	1.0	1,789	1.4%	-	0.0%	6109	MEDICAL EXAMINER	130,266	1.0
	6111	ALCOHOLIC BEVERAGE REGULATORY COUNSEL	365,429	3.0	6111	ALCOHOLIC BEVERAGE REGULATORY COUNSEL	256	-	(365,173)	-99.9%	(3.0)	-100.0%	6111	ALCOHOLIC BEVERAGE REGULATORY COUNSEL	256	-
	6112	DEPT OF CORRECTIONS AGENCY COUNSEL	269,449	2.0	6112	DEPT OF CORRECTIONS AGENCY COUNSEL	344,494	3.0	75,045	27.9%	1.0	50.0%	6112	DEPT OF CORRECTIONS AGENCY COUNSEL	344,494	3.0
													6113	OFFICE OF DIVISION DEPUTY	557,695	4.0
	<b>7000</b>	<b>SOLICITOR GENERAL PROGRAM</b>	<b>2,102,845</b>	<b>16.1</b>	<b>7000</b>	<b>SOLICITOR GENERAL PROGRAM</b>	<b>1,881,843</b>	<b>14.0</b>	<b>(221,002)</b>	<b>-10.5%</b>	<b>(2.1)</b>	<b>-13.3%</b>	<b>7000</b>	<b>SOLICITOR GENERAL DIVISION</b>	<b>2,048,865</b>	<b>15.0</b>
	7001	CIVIL & ADMINISTRATIVE APPEALS	1,535,103	12.1	7001	CIVIL & ADMINISTRATIVE APPEALS	1,326,829	10.0	(208,274)	-13.6%	(2.1)	-17.6%	7001	CIVIL & ADMINISTRATIVE APPEALS	1,339,117	10.0
	7002	CRIMINAL & JUVENILE APPEALS	567,742	4.0	7002	CRIMINAL & JUVENILE APPEALS	555,014	4.0	(12,728)	-2.2%	-	0.0%	7002	CRIMINAL & JUVENILE APPEALS	555,909	4.0
													7003	OFFICE OF DIVISION DEPUTY	153,839	1.0
	<b>7200</b>	<b>HUMAN SERVICES PROGRAM</b>	<b>11,237,560</b>	<b>97.0</b>	<b>7200</b>	<b>HUMAN SERVICES PROGRAM</b>	<b>11,142,716</b>	<b>92.8</b>	<b>(94,844)</b>	<b>-0.8%</b>	<b>(4.2)</b>	<b>-4.4%</b>	<b>7200</b>	<b>HEALTH &amp; HUMAN SERVICES DIVISION</b>	<b>11,451,350</b>	<b>93.8</b>
	7201	HUMAN SERVICES PROGRAM	1,775,660	15.0	7201	HUMAN SERVICES PROGRAM	1,288,926	11.0	(486,734)	-27.4%	(4.0)	-26.7%	7201	HUMAN SERVICES COUNSEL	1,288,926	11.0
	7202	CHILD & FAMILY SERVICES	1,045,857	9.0	7202	CHILD & FAMILY SERVICES	887,109	8.0	(158,748)	-15.2%	(1.0)	-11.1%	7202	CHILD & FAMILY SERVICES	893,401	8.0
	7203	MENTAL HEALTH	343,583	6.0	7203	MENTAL HEALTH	590,486	6.0	246,903	71.9%	-	0.0%	7203	MENTAL HEALTH	719,341	6.0
	7204	HEALTH SERVICES	1,725,902	12.0	7204	HEALTH SERVICES	1,467,042	10.8	(258,860)	-15.0%	(1.2)	-10.2%	7204	HEALTH SERVICES	1,467,042	10.8
	7205	YOUTH REHABILITATIVE SERVICES	445,219	4.0	7205	YOUTH REHABILITATIVE SERVICES	375,743	3.0	(69,476)	-15.6%	(1.0)	-25.0%	7205	YOUTH REHABILITATIVE SERVICES	375,743	3.0
	7207	DEPT. OF MENTAL HEALTH AGENCY COUNSEL	649,331	5.0	7207	DEPT. OF MENTAL HEALTH AGENCY COUNSEL	680,400	5.0	31,069	4.8%	-	0.0%	7207	DEPT. OF MENTAL HEALTH AGENCY COUNSEL	680,400	5.0
	7208	EMPLOYMENT SERVICES AGENCY COUNSEL	377,042	3.0	7208	EMPLOYMENT SERVICES AGENCY COUNSEL	390,514	3.0	13,472	3.6%	-	0.0%	7208	EMPLOYMENT SERVICES AGENCY COUNSEL	390,514	3.0
	7209	DEPT OF DISABILITY SERVICES AGENCY COUNS	898,979	8.0	7209	DEPT OF DISABILITY SERVICES AGENCY COUNS	953,990	8.0	55,011	6.1%	-	0.0%	7209	DEPT OF DISABILITY SERVICES AGENCY COUNS	953,990	8.0
	7210	OSSE AGENCY COUNSEL	876,331	6.0	7210	OSSE AGENCY COUNSEL	1,130,462	8.0	254,131	29.0%	2.0	33.3%	7210	OSSE AGENCY COUNSEL	1,134,233	8.0
	7211	DC PUBLIC SCHOOLS AGY COUNSEL	2,550,293	26.0	7211	DC PUBLIC SCHOOLS AGY COUNSEL	2,882,015	26.0	331,722	13.0%	-	0.0%	7211	DC PUBLIC SCHOOLS AGY COUNSEL	2,882,015	26.0
	7212	HEALTH CARE FINANCE AGY COUNSEL	549,363	3.0	7212	HEALTH CARE FINANCE AGY COUNSEL	496,029	4.0	(53,334)	-9.7%	1.0	33.3%	7212	HEALTH CARE FINANCE AGY COUNSEL	496,029	4.0
													7213	OFFICE OF DIVISION DEPUTY	169,716	1.0
	<b>8100</b>	<b>FAMILY SERVICES PROGRAM</b>	<b>4,946,170</b>	<b>50.1</b>	<b>8100</b>	<b>FAMILY SERVICES PROGRAM</b>	<b>4,552,072</b>	<b>45.6</b>	<b>(394,098)</b>	<b>-8.0%</b>	<b>(4.5)</b>	<b>-9.0%</b>	<b>8100</b>	<b>FAMILY SERVICES DIVISION</b>	<b>4,585,578</b>	<b>46.6</b>
	8101	ABUSE AND NEGLECT PROSECUTION	4,259,541	43.1	8101	ABUSE AND NEGLECT PROSECUTION	3,887,931	38.6	(371,610)	-8.7%	(4.5)	-10.4%	8101	CHILD PROTECTION	3,785,783	37.6
													8102	MENTAL HEALTH PROSECUTION	-	1.0
	8103	DOMESTIC VIOLENCE PROSECUTION	686,629	7.0	8103	DOMESTIC VIOLENCE PROSECUTION	664,141	7.0	(22,488)	-3.3%	-	0.0%	8103	DOMESTIC VIOLENCE PROSECUTION	664,141	7.0

