



**Government of the District of Columbia**  
**Department of Real Estate Services (AM0)**  
 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
AM0	0000	Department of Real Estate Services	\$ 81,514,795	289.0	0000	Department of Real Estate Services	\$ 30,652,080	74.5	\$ (50,862,715)	-62.4%	214.5	74%	0000	Department of Real Estate Services	\$ 30,652,080	74.5
	1000	AGENCY MANAGEMENT PROGRAM	12,807,324	26.0	1000	AGENCY MANAGEMENT PROGRAM	4,285,699	24.0	(8,521,625)	-66.5%	(2.0)	-8%	1000	AGENCY MANAGEMENT PROGRAM	9,176,241	29.0
	1010	PERSONNEL	235,979	3.0	1010	PERSONNEL	416,529	5.0	180,550	76.5%	2.0	67%	1010	PERSONNEL	416,529	5.0
	1015	LABOR RELATIONS	31,486	1.0	1015	TRAINING	19,894	-	(11,592)	-36.8%	(1.0)	-100%	1015	TRAINING	19,894	-
	1030	PROPERTY MANAGEMENT	10,270,597	1.0	1030	PROPERTY MANAGEMENT	660,703	-	(9,609,894)	-93.6%	(1.0)	-100%	1030	PROPERTY MANAGEMENT	660,703	-
	1040	INFORMATION TECHNOLOGY	170,000	3.0	1040	INFORMATION TECHNOLOGY	1,103,204	3.0	933,204	548.9%	-	0%	1040	INFORMATION TECHNOLOGY	1,103,204	3.0
	1055	RISK MANAGEMENT	84,410	1.0	1055	RISK MANAGEMENT	114,169	1.0	29,759	35.3%	-	0%	1055	RISK MANAGEMENT	114,169	1.0
	1070	FLEET	352,392	2.0	1070	FLEET	411,528	1.0	59,136	16.8%	(1.0)	-50%	1070	FLEET	411,528	1.0
	1080	COMMUNICATIONS	343,829	2.0	1080	COMMUNICATIONS	103,432	1.0	(240,397)	-69.9%	(1.0)	-50%	1080	COMMUNICATIONS	103,432	1.0
	1085	CUSTOMER SERVICE	687,357	1.0	1085	CUSTOMER SERVICE	47,005	1.0	(640,352)	-93.2%	-	0%	1085	CUSTOMER SERVICE	47,005	1.0
	1090	PERFORMANCE MANAGEMENT	631,273	12.0	1090	PERFORMANCE MANAGEMENT	1,409,234	12.0	777,961	123.2%	-	0%	1090	PERFORMANCE MANAGEMENT	1,409,234	12.0
									-		-		1095	ENERGY MANAGEMENT	4,890,543	5.0
	2000	ASSET MANAGEMENT PROGRAM	14,955,977	28.0	2000	ASSET MANAGEMENT PROGRAM	19,269,675	22.0	4,313,699	28.8%	6.0	21%	2000	PORTFOLIO DIVISION	13,874,861	13.0
	2001	LEASE MANAGEMENT	6,919,688	15.0	2001	LEASE MANAGEMENT	9,024,539	12.0	2,104,851	30.4%	3.0	20%	2001	PORTFOLIO MANAGEMENT	9,024,539	12.0
	2002	UTILITY, FUEL	1,658,334	6.0	2002	UTILITY, FUEL	4,890,543	5.0	3,232,209	194.9%	1.0	17%				
	2003	CAPITAL CONSTRUCTION	583,748	7.0	2003	CAPITAL CONSTRUCTION	504,271	4.0	(79,477)	-13.6%	3.0	43%				
	2004	SWING SPACE	5,794,206	-	2004	SWING SPACE	3,935,417	-	(1,858,789)	-32.1%	-	-	2004	SWING SPACE	3,935,417	-
	2005	RENTAL ACCOUNT CARRYOVER			2005	RENTAL ACCOUNT CARRYOVER	914,905	1.0	914,905		(1.0)		2005	EASTERN MARKET	914,905	1.0
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	3000	FACILITIES	26,874,334	120.0	3000	FACILITIES	6,451,604	23.0	(20,422,730)	-76.0%	97.0	81%	3000	FACILITIES DIVISION	6,451,604	23.0
	3001	POSTAGE	1,038,225	7.0	3001	POSTAGE	867,674	6.0	(170,551)	-16.4%	1.0	14%	3001	POSTAGE	867,674	6.0
	3002	FACILITIES**	20,205,738	112.0												
	3004	PARKING	545,371	1.0	3004	PARKING	498,930	1.0	(46,441)	-8.5%	-	0%	3004	PARKING	498,930	1.0
	3006	DCGH	5,085,000	-	3006	DCGH	5,085,000	16.0	-	0.0%	(16.0)		3005	RFK/ARMORY	5,085,000	16.0
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	4000	PROTECTIVE SERVICES DIVISION	26,877,161	115.0												
	4004	PROTECTIVE SERVICES**	26,877,161	115.0												
					6000*	CONTRACTING AND PROCUREMENT DIVISION	645,103	5.5	645,103		(5.5)		6000	CONTRACTING AND PROCUREMENT DIVISION	645,103	5.5
					6001	CONTRACTING AND PROCUREMENT SERVICES	645,103	5.5	645,103		(5.5)		6001	CONTRACTING AND PROCUREMENT SERVICES	645,103	5.5

\* Note: The Contracting & Procurement activity did not exist in FY 2010  
 \*\* Facilities and Protective Services was transferred to DRES in FY 2011