



**Government of the District of Columbia**  
**Department of Health (HC0)**  
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY 2011 Budget							
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs	FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	Program/Activity Code	Agency/Program Title	Budget	FTEs
HC0	<b>0000</b>	<b>DEPARTMENT OF HEALTH</b>	<b>\$249,846,193</b>	<b>836.0</b>	<b>0000</b>	<b>DEPARTMENT OF HEALTH</b>	<b>\$279,717,936</b>	<b>783.6</b>	<b>\$ 29,871,743</b>	<b>12.0%</b>	<b>(52.4)</b>	<b>-6.3%</b>	<b>0000</b>	<b>DEPARTMENT OF HEALTH</b>	<b>\$279,717,936</b>	<b>783.6</b>
	1000	Agency Management Program	21,466,953	42.0	1000	Agency Management Program	27,347,474	44.0	5,880,521	27.4%	2.0	4.8%	1000	Agency Management Program	27,347,474	44.0
	1010	PERSONNEL	1,083,723	7.0	1010	PERSONNEL	740,352	8.0	(343,371)	-31.7%	1.0	14.3%	1010	PERSONNEL	740,352	8.0
	1017	LABOR MANAGEMENT	110,628	1.0	1017	LABOR MANAGEMENT	105,032	1.0	(5,596)	-5.1%	-	0.0%	1017	LABOR MANAGEMENT	105,032	1.0
	1020	CONTRACTING AND PROCUREMENT	1,208,981	6.0	1020	CONTRACTING AND PROCUREMENT	803,036	7.0	(405,944)	-33.6%	1.0	16.7%	1020	CONTRACTING AND PROCUREMENT	803,036	7.0
	1030	PROPERTY MANAGEMENT	15,041,055	4.0	1030	PROPERTY MANAGEMENT	18,454,893	4.0	3,413,838	22.7%	-	0.0%	1030	PROPERTY MANAGEMENT	18,454,893	4.0
	1040	INFORMATION TECHNOLOGY	951,251	6.0	1040	INFORMATION TECHNOLOGY	1,148,363	5.0	197,112	20.7%	(1.0)	-16.7%	1040	INFORMATION TECHNOLOGY	1,148,363	5.0
	1055	RISK MANAGEMENT	125,750	1.0	1055	RISK MANAGEMENT	124,981	1.0	(769)	-0.6%	-	0.0%	1055	RISK MANAGEMENT	124,981	1.0
	1060	LEGAL	97,791	1.0	1060	LEGAL	-	-	(97,791)	-100.0%	(1.0)	-100.0%	1060	LEGAL	-	-
	1080	COMMUNICATIONS	315,811	2.0	1080	COMMUNICATIONS	455,083	5.0	139,272	44.1%	3.0	150.0%	1080	COMMUNICATIONS	455,083	5.0
	1085	CUSTOMER SERVICE	400,137	4.0	1085	CUSTOMER SERVICE	314,225	4.0	(85,912)	-21.5%	-	0.0%	1085	CUSTOMER SERVICE	314,225	4.0
	1087	LANGUAGE ACCESS	-	-	1087	LANGUAGE ACCESS	162,000	-	162,000	-	-	-	1087	LANGUAGE ACCESS	162,000	-
	1090	PERFORMANCE MANAGEMENT	2,131,826	10.0	1090	PERFORMANCE MANAGEMENT	5,039,508	9.0	2,907,682	136.4%	(1.0)	-10.0%	1090	PERFORMANCE MANAGEMENT	5,039,508	9.0
	100F	Agency Financial Operations	2,936,745	35.5	100F	Agency Financial Operations	3,093,726	35.5	156,981	5.3%	-	0.0%	100F	Agency Financial Operations	3,093,726	35.5
	110F	AGENCY FISCAL OFFICER OPERATIONS	807,733	9.0	110F	AGENCY FISCAL OFFICER OPERATIONS	967,134	10.0	159,401	19.7%	1.0	11.1%	110F	AGENCY FISCAL OFFICER OPERATIONS	967,134	10.0
	120F	ACCOUNTING OPERATIONS	1,194,673	15.0	120F	ACCOUNTING OPERATIONS	1,163,514	14.0	(31,159)	-2.6%	(1.0)	-6.7%	120F	ACCOUNTING OPERATIONS	1,163,514	14.0
	130F	ACFO	528,101	6.5	130F	ACFO	545,191	6.5	17,090	3.2%	-	0.0%	130F	ACFO	545,191	6.5
	140F	AGENCY FISCAL OFFICER	406,238	5.0	140F	AGENCY FISCAL OFFICER	417,887	5.0	11,649	2.9%	-	0.0%	140F	AGENCY FISCAL OFFICER	417,887	5.0
	2000	Addiction Prevention & Recovery Administration	36,650,515	124.0	2000	Addiction Prevention & Recovery Administration	33,916,349	66.0	(2,734,165)	-7.5%	(58.0)	-46.8%	2000	Addiction Prevention & Recovery Administration	33,916,349	66.0
	2080	QUALITY IMPROVEMENT	1,045,928	10.0	2080	QUALITY IMPROVEMENT	925,851	10.0	(120,077)	-11.5%	-	0.0%	2010	OFFICE OF SENIOR DEPUTY	473,315	4.0
	2090	CERTIFICATION & REGULATION SERVICES	1,031,462	9.0	2090	CERTIFICATION & REGULATION SERVICES	913,045	9.0	(118,416)	-11.5%	-	0.0%	2020	DEPUTY DIRECTOR FOR OPERATIONS	3,289,156	22.0
	2100	APRA SUPPORT SERVICES	2,376,729	19.0	2100	APRA SUPPORT SERVICES	4,217,413	31.0	1,840,684	77.4%	12.0	63.2%	2030	DEPUTY DIRECTOR FOR ADMINISTRATION	454,943	5.0
	2200	INTAKE ASSESSMENT & REFERRAL	1,566,228	20.0	2200	INTAKE ASSESSMENT & REFERRAL	2,179,582	2.8	613,354	39.2%	(17.2)	-86.2%	2040	PREVENTION SERVICES	5,690,144	12.0
	2300	ACUTE DETOX & RESIDENTIAL TREATMENT	3,456,695	9.0	2300	ACUTE DETOX & RESIDENTIAL TREATMENT	4,810,380	1.2	1,353,685	39.2%	(7.8)	-86.2%	2050	PERFORMANCE MANAGEMENT	1,838,897	19.0
	2400	PREVENTION & YOUTH TREATMENT SERVICES	3,312,800	15.0	2400	PREVENTION & YOUTH TREATMENT SERVICES	5,690,144	12.0	2,377,344	71.8%	(3.0)	-20.0%	2055	DEPUTY DIRECTOR FOR TREATMENT	6,989,962	4.0
	2510	ADULT TREATMENT SERVICE	6,206,485	30.0	2510	ADULT TREATMENT SERVICE	-	-	(6,206,485)	-100.0%	(30.0)	-100.0%	2580	SENIOR DEPUTY DIRECTOR	-	-
	2600	WOMEN'S SERVICES	603,281	8.0	2600	WOMEN'S SERVICES	-	-	(603,281)	-100.0%	(8.0)	-100.0%	2070	IMPLEMENTATION OF DRUG TREATMENT CHOICE	15,179,933	-
	2700	SPECIAL POPULATIONS	1,414,987	4.0	2700	SPECIAL POPULATIONS	-	-	(1,414,987)	-100.0%	(4.0)	-100.0%				
	2070	IMPLEMENTATION OF DRUG TREATMENT CHOICE	15,635,920	-	2070	IMPLEMENTATION OF DRUG TREATMENT CHOICE	15,179,933	-	(455,987)	-2.9%	-	-				
	2500	Health Emergency Preparedness & Response Administration	8,742,223	63.0	2500	Health Emergency Preparedness & Response Administration	10,438,371	59.5	1,696,149	19.4%	(3.5)	-5.6%	2500	Health Emergency Preparedness & Response Administration	10,438,371	59.5
	2060	OFFICE EMERGENCY HEALTH & MED SERVICES	5,922,439	38.0	2060	OFFICE EMERGENCY HEALTH & MED SERVICES	5,843,083	34.5	(79,356)	-1.3%	(3.5)	-9.2%	2540	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2,600,868	11.5
	2548	PUBLIC HEALTH LABORATORY	2,819,784	25.0	2548	PUBLIC HEALTH LABORATORY	4,595,288	25.0	1,775,505	63.0%	-	0.0%	2548	PUBLIC HEALTH LABORATORY	4,595,288	25.0
													2550	PUB. HLTH EMERG. OPS & PGM. SUPPORT	501,184	7.0
													2560	EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	824,464	7.1
													2570	EMERG. MED. SVS. REGULATION	481,020	5.1
													2580	SENIOR DEPUTY DIRECTOR	1,435,547	3.8
	3000	HIV/AIDS Hepatitis STD & TB Administration	85,045,092	164.6	3000	HIV/AIDS Hepatitis STD & TB Administration	89,353,943	163.3	4,308,851	5.1%	(1.3)	-0.8%	3000	HIV/AIDS Hepatitis STD & TB Administration	89,353,943	163.3
	3010	HIV/AIDS SUPPORT SERVICES	6,500,694	23.6	3010	HIV/AIDS SUPPORT SERVICES	3,394,803	26.3	(3,105,891)	-47.8%	2.7	11.4%	3010	HIV/AIDS SUPPORT SERVICES	3,394,803	26.3
	3015	HIV/AIDS POLICY AND PLANNING	1,920,000	-	3015	HIV/AIDS POLICY AND PLANNING	2,375,430	2.0	455,430	23.7%	2.0	-	3015	HIV/AIDS POLICY AND PLANNING	2,375,430	2.0
	3020	HIV HEALTH & SUPPORT SERVICES	30,330,429	16.3	3020	HIV HEALTH & SUPPORT SERVICES	35,010,604	17.0	4,680,175	15.4%	0.7	4.2%	3020	HIV HEALTH & SUPPORT SERVICES	35,010,604	17.0
3030	HIV/AIDS DATA AND RESEARCH	2,784,227	21.9	3030	HIV/AIDS DATA AND RESEARCH	3,391,191	26.0	606,964	21.8%	4.1	18.9%	3030	HIV/AIDS DATA AND RESEARCH	3,391,191	26.0	

