



**Government of the District of Columbia
Department of Health Care Finance (HTO)
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*
HTO	0000	Department of Health Care Finance	\$ 2,075,214,343	155.4	0000	Department of Health Care Finance	\$ 2,116,623,722	168.0	\$ 41,409,379	2.0%	12.6	8.1%	0000	Department of Health Care Finance	\$ 2,116,623,722	173.0
	1000	AGENCY MANAGEMENT PROGRAM	5,884,380	24.3	1000	AGENCY MANAGEMENT PROGRAM	11,939,093	32.0	6,054,713	102.9%	7.7	31.7%	1000	AGENCY MANAGEMENT PROGRAM	10,131,092	32.0
	1010	PERSONNEL	-	-	1010	PERSONNEL	-	3.0	-	-	3.0	-	1010	PERSONNEL	288,632	3.0
	1015	TRAINING & DEVELOPMENT	-	-	1015	TRAINING & DEVELOPMENT	-	-	-	-	-	-	1015	TRAINING & DEVELOPMENT	32,408	-
	1020	CONTRACTING & PROCUREMENT	265,745	3.3	1020	CONTRACTING & PROCUREMENT	354,435	3.0	88,690	33.4%	(0.3)	-9.1%	1020	CONTRACTING & PROCUREMENT	354,435	3.0
	1030	PROPERTY MANAGEMENT	1,475,039	-	1030	PROPERTY MANAGEMENT	2,206,622	3.0	731,583	49.6%	3.0	-	1030	PROPERTY MANAGEMENT	2,206,622	3.0
	1040	INFORMATION TECHNOLOGY	232,083	1.0	1040	INFORMATION TECHNOLOGY	3,140,002	13.0	2,907,919	1253.0%	12.0	1200.0%	1040	INFORMATION TECHNOLOGY	3,140,002	13.0
	1055	RISK MANAGEMENT	180,890	-	1055	RISK MANAGEMENT	-	-	(180,890)	-100.0%	-	-				
	1060	LEGAL	612,374	1.0	1060	LEGAL	528,664	-	(83,710)	-13.7%	(1.0)	-100.0%	1060	LEGAL	528,664	-
	1070	FLEET MANAGEMENT	60,474	1.0	1070	FLEET MANAGEMENT	75,409	1.0	14,935	24.7%	-	0.0%	1070	FLEET MANAGEMENT	75,409	1.0
	1085	CUSTOMER SERVICE	60,044	-	1085	CUSTOMER SERVICE	113,987	1.0	53,943	89.8%	1.0	-	1080	COMMUNICATIONS	113,987	1.0
	1087	LANGUAGE ACCESS	59,000	-	1087	LANGUAGE ACCESS	45,000	-	(14,000)	-23.7%	-	-	1087	LANGUAGE ACCESS	45,000	-
	1090	PERFORMANCE MANAGEMENT	2,938,730	18.0	1090	PERFORMANCE MANAGEMENT	5,474,974	8.0	2,536,244	86.3%	(10.0)	-55.6%	1090	PERFORMANCE MANAGEMENT	3,345,934	8.0
	100F	AGENCY FINANCIAL OPERATIONS	1,521,308	13.5	100F	AGENCY FINANCIAL OPERATIONS	1,467,457	14.0	(53,851)	-3.5%	0.5	3.8%	100F	AGENCY FINANCIAL OPERATIONS	1,467,457	14.0
	110F	AGENCY BUDGET OPERATIONS	248,681	2.5	110F	AGENCY BUDGET OPERATIONS	295,062	3.0	46,381	18.7%	0.5	20.5%	110F	AGENCY BUDGET OPERATIONS	295,062	3.0
	120F	AGENCY ACCOUNTING OPERATIONS	1,005,032	9.0	120F	AGENCY ACCOUNTING OPERATIONS	935,846	9.0	(69,186)	-6.9%	-	0.0%	120F	AGENCY ACCOUNTING OPERATIONS	935,846	9.0
	130F	AGENCY FISCAL OFFICER OPERATIONS	267,596	2.0	130F	AGENCY FISCAL OFFICER OPERATIONS	236,549	2.0	(31,047)	-11.6%	-	0.0%	130F	AGENCY FISCAL OFFICER OPERATIONS	236,549	2.0
	2000	HEALTH CARE DELIVERY MANAGEMENT	14,144,877	39.8	2000	HEALTH CARE DELIVERY MANAGEMENT	16,131,693	44.0	1,986,816	14.0%	4.3	10.7%	2000	HEALTH CARE DELIVERY MANAGEMENT	16,690,693	44.0
	2001	CHRONIC & LONG TERM CARE	2,340,913	17.0	2001	CHRONIC & LONG TERM CARE	6,393,330	24.0	4,052,417	173.1%	7.0	41.2%	2001	CHRONIC & LONG TERM CARE	6,393,330	24.0
	2002	MANAGED CARE MANAGEMENT	7,753,046	7.0	2002	MANAGED CARE MANAGEMENT	6,730,139	9.0	(1,022,907)	-13.2%	2.0	28.6%	2002	MANAGED CARE MANAGEMENT	6,730,139	9.0
	2003	PREVENTIVE & ACUTE CARE	1,859,914	8.0	2003	PREVENTIVE & ACUTE CARE	1,821,659	6.0	(38,255)	-2.1%	(2.0)	-25.0%	2003	PREVENTIVE & ACUTE CARE	1,821,659	6.0
	2005	OMBUDSMAN & HEALTH CARE BILL OF RIGHTS	524,530	5.0	2005	OMBUDSMAN & HEALTH CARE BILL OF RIGHTS	638,995	4.0	114,465	21.8%	(1.0)	-20.0%	2005	OMBUDSMAN & HEALTH CARE BILL OF RIGHTS	638,995	4.0
	2010	HEALTH CARE DELIVERY MANAGEMENT SUPPORT	1,666,474	2.8	2010	HEALTH CARE DELIVERY MANAGEMENT SUPPORT SERVICES	547,571	1.0	(1,118,903)	-67.1%	(1.8)	-63.6%	2010	HEALTH CARE DELIVERY MANAGEMENT SUPPORT	1,106,571	1.0
	3000	HEALTH CARE POLICY & PLANNING	3,944,661	24.0	3000	HEALTH CARE POLICY & PLANNING	2,079,727	24.0	(1,864,934)	-47.3%	-	0.0%	3000	HEALTH CARE POLICY & PLANNING	2,692,727	24.0
	3001	POLICY MANAGEMENT	1,384,351	9.0	3001	POLICY MANAGEMENT	492,290	4.0	(892,061)	-64.4%	(5.0)	-55.6%	3001	POLICY MANAGEMENT	492,290	4.0
	3002	PUBLIC PROVIDER LIAISON MANAGEMENT	573,407	6.0	3002	PUBLIC PROVIDER LIAISON MANAGEMENT	571,835	6.0	(1,572)	-0.3%	-	0.0%	3002	PUBLIC PROVIDER LIAISON MANAGEMENT	571,835	6.0
	3003	DATA ANALYSIS	293,573	3.0	3003	DATA ANALYSIS	486,006	6.0	192,433	65.5%	3.0	100.0%	3003	DATA ANALYSIS	486,006	6.0
	3004	MEMBER MANAGEMENT	252,166	3.0	3004	MEMBER MANAGEMENT	314,005	4.0	61,840	24.5%	1.0	33.3%	3004	MEMBER MANAGEMENT	314,005	4.0
	3010	HEALTH CARE POLICY & PLANNING SUPPORT SERVICES	1,441,165	3.0	3010	HEALTH CARE POLICY & PLANNING SUPPORT SERVICES	215,591	4.0	(1,225,574)	-85.0%	1.0	33.3%	3010	HEALTH CARE POLICY & PLANNING SUPPORT SERVICES	828,591	4.0
	4000	HEALTH CARE ACCOUNTABILITY	9,411,034	36.5	4000	HEALTH CARE ACCOUNTABILITY	7,999,410	35.0	(1,411,623)	-15.0%	(1.5)	-4.1%	4000	HEALTH CARE ACCOUNTABILITY	8,635,410	35.0
	4001	PROGRAM OPERATIONS	-	1.0	4001	PROGRAM OPERATIONS	-	-	-	-	(1.0)	-100.0%				
	4002	QUALITY MANAGEMENT	5,612,168	7.0	4002	QUALITY MANAGEMENT	5,509,048	6.0	(103,120)	-1.8%	(1.0)	-14.3%	4002	QUALITY MANAGEMENT	5,509,048	6.0
	4003	UTILIZATION MANAGEMENT	1,082,967	12.0	4003	UTILIZATION MANAGEMENT	856,578	11.0	(226,389)	-20.9%	(1.0)	-8.3%	4003	UTILIZATION MANAGEMENT	856,578	11.0
	4004	PROGRAM INTEGRITY	1,002,685	12.0	4004	PROGRAM INTEGRITY	1,134,713	13.0	132,028	13.2%	1.0	8.3%	4004	PROGRAM INTEGRITY	1,134,713	13.0
	4006	PHARMACY MANAGEMENT	184,541	1.5	4006	PHARMACY MANAGEMENT	242,884	2.0	58,343	31.6%	0.5	34.2%	4006	PHARMACY MANAGEMENT	242,884	2.0
	4010	HEALTH CARE ACCOUNTABILITY SUPPORT SERVICES	1,528,673	3.0	4010	HEALTH CARE ACCOUNTABILITY SUPPORT SERVICES	256,188	3.0	(1,272,485)	-83.2%	-	0.0%	4010	HEALTH CARE ACCOUNTABILITY SUPPORT SERVICES	892,188	3.0
	5000	HEALTH CARE FINANCE	2,022,175,300	-	5000	HEALTH CARE FINANCE	2,051,719,403	-	29,544,103	1.5%	-	-	5000	HEALTH CARE FINANCE	2,050,517,438	-
	5001	MEDICAID PROVIDER PAYMENT	1,775,931,804	-	5001	MEDICAID PROVIDER PAYMENT	1,928,115,660	-	152,183,856	8.6%	-	-	5001	MEDICAID PROVIDER PAYMENT	1,920,056,016	-
	5002	MEDICAID PUBLIC PROVIDER PAYMENT	143,992,996	-	5002	MEDICAID PUBLIC PROVIDER PAYMENT	71,629,225	-	(72,363,771)	-50.3%	-	-	5002	MEDICAID PUBLIC PROVIDER PAYMENT	71,629,225	-
	5003	ALLIANCE PROVIDER PAYMENT	102,250,500	-	5003	ALLIANCE PROVIDER PAYMENT	51,974,518	-	(50,275,982)	-49.2%	-	-	5003	ALLIANCE PROVIDER PAYMENT	51,974,518	-
													5004	HEALTHY DC PROVIDER PAYMENTS	6,857,679	-
	6000	Health Care Operations Support Services	18,132,783	17.3	6000	Health Care Operations Support Services	25,286,939	19.0	7,154,156	39.5%	1.7	9.6%	6000	Health Care Operations Support Services	25,286,939	19.0
	6001	MEDICAID INFORMATION SYSTEMS	15,129,045	5.0	6001	MEDICAID INFORMATION SYSTEMS	14,695,044	-	(434,001)	-2.9%	(5.0)	-100.0%	6001	MEDICAID INFORMATION SYSTEMS	14,695,044	-
	6002	TECHNICAL SYSTEMS MANAGEMENT	544,000	-	6002	TECHNICAL SYSTEMS MANAGEMENT	600,000	-	56,000	10.3%	-	-				
	6003	SYSTEMS OPERATIONS	846,222	6.0	6003	SYSTEMS OPERATIONS	1,078,840	8.0	232,618	27.5%	2.0	33.3%	6003	SYSTEMS OPERATIONS	1,078,840	8.0
	6004	ADMINISTRATIVE CONTRACT MANAGEMENT	108,928	1.0	6004	ADMINISTRATIVE CONTRACT MANAGEMENT	121,632	1.0	12,705	11.7%	-	0.0%	6004	ADMINISTRATIVE CONTRACT MANAGEMENT	121,632	1.0
	6010	HEALTH CARE OPERATIONS SUPPORT	1,504,589	5.3	6010	HEALTH CARE OPERATIONS SUPPORT	8,791,422	10.0	7,286,833	484.3%	4.7	87.3%	6010	HEALTH CARE OPERATIONS SUPPORT	9,391,422	10.0
													7000	Employer and Private Market Initiatives*	1,201,966	5.0
													7001	HEALTHY DC MANAGEMENT*	1,201,966	5.0

*FTEs: Difference is due to a new FY 2011 program 7000 - Employer and Private Market Initiatives that did not exist in FY 2010 so would not fit into the FY 2010 structure.