



**Government of the District of Columbia  
Department of Mental Health (RM0)  
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
RM0	<b>0000</b>	<b>Department of Mental Health</b>	<b>\$ 206,575,758</b>	<b>1,324.4</b>	<b>0000</b>	<b>Department of Mental Health</b>	<b>\$ 187,527,164</b>	<b>1,275.1</b>	<b>\$ (19,048,595)</b>	<b>-9.2%</b>	<b>(49.3)</b>	<b>-3.7%</b>	<b>0000</b>	<b>Department of Mental Health</b>	<b>\$ 187,527,164</b>	<b>1,275.1</b>
	<b>1000</b>	<b>Agency Management</b>	<b>19,586,982</b>	<b>74.6</b>	<b>1000</b>	<b>Agency Management</b>	<b>19,256,752</b>	<b>84.6</b>	<b>(330,229)</b>	<b>-1.7%</b>	<b>10.0</b>	<b>13%</b>	<b>1000</b>	<b>Agency Management</b>	<b>18,518,576</b>	<b>74.6</b>
	1010	Personnel	1,473,235	8.6	1010	Personnel	1,499,639	15.6	26,404	1.8%	7.0	81%	1010	Personnel	1,499,639	15.6
	1015	Training & employee Development	397,194	2.5	1015	Training & employee Development	441,111	3.0	43,917	11.1%	0.5	20%	1015	Training & employee Development	441,111	3.0
	1017	Labor Relations	259,135	2.0	1017	Labor Relations	394,825	3.0	135,690	52.4%	1.0	50%	1017	Labor Relations	394,825	3.0
	1020	Contracting & Procurement	1,053,218	10.0	1020	Contracting & Procurement	860,867	9.0	(192,351)	-18.3%	(1.0)	-10%	1020	Contracting & Procurement	860,867	9.0
	1030	Property Management	6,658,280	2.0	1030	Property Management	5,831,143	3.0	(827,137)	-12.4%	1.0	50%	1030	Property Management	5,831,143	3.0
	1040	Information Technology	5,542,143	28.0	1040	Information Technology	6,002,817	27.0	460,673	8.3%	(1.0)	-4%	1040	Information Technology	6,002,817	27.0
	1050	Financial Management-Agency	2,681,102	19.5	1050	Financial Management-Agency	2,723,243	21.0	42,141	1.6%	1.5	8%	1050	Financial Management-Agency	1,985,067	11.0
	1055	Risk Management	908	-	1055	Risk Management	127,232	1.0	126,324	13912.3%	1.0	-	1055	Risk Management	127,232	1.0
	1060	Legal Services	287,738	-	1060	Legal Services	287,738	-	-	0.0%	-	-	1060	Legal Services	287,738	-
	1080	Communications	339,083	2.0	1080	Communications	312,698	2.0	(26,385)	-7.8%	-	0%	1080	Communications	312,698	2.0
	1085	Customer Services	62,926	-	1085	Customer Services	62,926	-	(0)	0.0%	-	-	1085	Customer Services	62,926	-
	1087	Language Access	103,744	-	1087	Language Access	103,744	-	0	0.0%	-	-	1087	Language Access	103,744	-
	1099	Court Supervision	728,276	-	1099	Court Supervision	608,771	-	(119,506)	-16.4%	-	-	1099	Court Supervision	608,771	-
									-	-	-	-				
									-	-	-	-				
	<b>100F</b>	<b>DMH Financial Operations</b>	<b>1,626,547</b>	<b>18.0</b>	<b>100F</b>	<b>DMH Financial Operations</b>	<b>1,615,767</b>	<b>17.0</b>	<b>(10,780)</b>	<b>-0.7%</b>	<b>(1.0)</b>	<b>-6%</b>	<b>100F</b>	<b>DMH Financial Operations</b>	<b>1,615,767</b>	<b>17.0</b>
	110F	Budget Operations	535,838	4.0	110F	Budget Operations	522,686	4.0	(13,153)	-2.5%	-	0%	110F	Budget Operations	522,686	4.0
	120F	DMH Accounting Operations	848,347	12.0	120F	DMH Accounting Operations	857,862	11.0	9,515	1.1%	(1.0)	-8%	120F	DMH Accounting Operations	857,862	11.0
	130F	DMH Fiscal Officer	242,361	2.0	130F	DMH Fiscal Officer	235,219	2.0	(7,142)	-2.9%	-	0%	130F	DMH Fiscal Officer	235,219	2.0
									-	-	-	-				
	<b>1800</b>	<b>Mental Health Authority</b>	<b>69,075,560</b>	<b>291.7</b>	<b>1800</b>	<b>Mental Health Authority</b>	<b>65,144,816</b>	<b>279.8</b>	<b>(3,930,744)</b>	<b>-5.7%</b>	<b>(11.9)</b>	<b>-4%</b>	<b>1800</b>	<b>Mental Health Authority</b>	<b>8,813,040</b>	<b>37.5</b>
	1810	Office of the Director/Chief Exec Off	1,826,593	9.0	1810	Office of the Director/Chief Exec Off	1,741,059	10.0	(85,534)	-4.7%	1.0	11%	1810	Office of the Director/Chief Exec Off	1,741,059	10.0
	1815	Off of the Chief clinical Officer	4,588,513	5.0	1815	Off of the Chief clinical Officer	2,906,395	4.0	(1,682,118)	-36.7%	(1.0)	-20%	1815	Off of the Chief clinical Officer	2,906,395	4.0
	1816	Clinical Management	7,164,075	20.9	1816	Clinical Management	5,538,171	19.4	(1,625,904)	-22.7%	(1.5)	-7%	1820	Consumer & Family Affairs	1,178,783	2.0
	1820	Consumer & Family Affairs	1,232,333	3.0	1820	Consumer & Family Affairs	1,178,783	2.0	(53,551)	-4.3%	(1.0)	-33%	1865	Office of Policy Support	265,306	2.5
	1825	Off of Programs & Policy	2,551,756	25.0	1825	Off of Programs & Policy	14,380,430	16.0	11,828,674	463.6%	(9.0)	-36%	1866	Office of Strategic Planning & Grants Management	1,011,742	2.0
	1830	Adult Services	17,240,782	13.0	1830	Adult Services	2,439,308	10.5	(14,801,473)	-85.9%	(2.5)	-19%	1880	Off of Accountability-Quality Improvement/Audit	858,487	9.0
	1835	Housing	6,455,257	4.0	1835	Housing	6,353,801	5.0	(101,456)	-1.6%	1.0	25%	1881	Off of Accountability-Certification/ Licensure	681,408	6.5
	1840	Care Coordination	2,453,709	26.0	1840	Care Coordination	2,125,901	19.0	(327,809)	-13.4%	(7.0)	-27%	1882	Off of Accountability-Investigations	169,860	1.5
	1845	Comprehensive Psych Emerg Prog-CPEP	6,712,605	62.5	1845	Comprehensive Psych Emerg Prog-CPEP	7,576,090	62.4	863,485	12.9%	(0.1)	0%				
	1850	Children & Youth Services	7,560,033	31.8	1850	Children & Youth Services	8,527,500	35.0	967,467	12.8%	3.2	10%				
	1855	School Mental Health Program	4,893,763	52.0	1855	School Mental Health Program	5,603,513	56.0	709,750	14.5%	4.0	8%				
	1860	Forensic Services (Jail Diversion)	1,323,380	5.0	1860	Forensic Services (Jail Diversion)	1,443,473	7.0	120,092	9.1%	2.0	40%				
	1865	Off-Strategic Planning, Policy Eval Support	694,469	6.0	1865	Off-Strategic Planning, Policy Eval Support	1,308,182	4.5	613,713	88.4%	(1.5)	-25%				
	1870	Grants Management	908	-	1870	Grants Management	908	-	-	0.0%	-	-				
	1875	Integrated Care	1,617,728	4.0	1875	Integrated Care	1,695,350	7.0	77,622	4.8%	3.0	75%				
	1880	Office of Accountability (QI)	2,380,541	21.5	1880	Office of Accountability (QI)	1,740,486	17.0	(640,056)	-26.9%	(4.5)	-21%				
	1890	Provider Relations	379,114	3.0	1890	Provider Relations	585,467	5.0	206,354	54.4%	2.0	67%				
								-	-	-	-					
<b>2800</b>	<b>Community Services Agency</b>	<b>3,415,031</b>	<b>16.0</b>	<b>2800</b>	<b>Community Services Agency</b>	<b>1,427,820</b>	<b>13.5</b>	<b>(1,987,211)</b>	<b>-58.2%</b>	<b>(2.5)</b>	<b>-16%</b>					
2810	Office of the Chief Executive Officer - CSA	3,415,031	16.0	2810	Office of the Chief Executive Officer - CSA	1,427,820	13.5	(1,987,211)	-58.2%	(2.5)	-16%					
								-	-	-	-					
<b>3800</b>	<b>Saint Elizabeth's Hospital</b>	<b>94,852,484</b>	<b>924.1</b>	<b>3800</b>	<b>Saint Elizabeth's Hospital</b>	<b>81,349,989</b>	<b>880.2</b>	<b>(13,502,495)</b>	<b>-14.2%</b>	<b>(43.9)</b>	<b>-5%</b>	<b>3800</b>	<b>Saint Elizabeth's Hospital</b>	<b>33,539,652</b>	<b>261.7</b>	
3805	Office of the Chief Executive SEH	1,948,009	15.0	3805	Office of the Chief Executive SEH	2,512,189	24.2	564,180	29.0%	9.2	61%	3805	Office of the Chief Executive SEH	1,659,754	14.0	

