

Department of Health and Hospitals

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$1,079,612,367 | \$1,334,779,404 | \$255,167,037 |
| Total Interagency Transfers | 530,554,764 | 419,619,068 | (110,935,696) |
| Fees and Self-generated Revenues | 177,071,091 | 68,852,019 | (108,219,072) |
| Statutory Dedications | 443,147,545 | 473,801,410 | 30,653,865 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 4,249,004,851 | 4,055,114,961 | (193,889,890) |
| Total | \$6,479,390,618 | \$6,352,166,862 | (\$127,223,756) |
| T. O. | 12,489 | 11,711 | (778) |



Jefferson Parish Human Services Authority



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$15,189,769 | \$15,192,336 | \$2,567 |
| Total Interagency Transfers | 1,650,356 | 1,658,762 | 8,406 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,840,125 | \$16,851,098 | \$10,973 |
| T. O. | 0 | 0 | 0 |

Jefferson Parish Human Services Authority

Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$15,189,769 | \$15,192,336 | \$2,567 |
| Total Interagency Transfers | 1,650,356 | 1,658,762 | 8,406 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,840,125 | \$16,851,098 | \$10,973 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|-------------------|
| On July 1, 2003 the Part C System (formerly ChildNet) was transferred to the Office of Public Health (OPH). In accordance with this change, Jefferson Parishes Human Services Authority transferred 60% of the funds to OPH to ensure that infants and toddlers would be served. The remaining 40% of the funds was distributed to contractors so that early intervention services were able to continue without interruption. In fiscal year 2006, this 40% is transferred to OPH. There is a corresponding increase in the OPH budget. | General Fund (Direct) | (\$94,546) |
| | Total | (\$94,546) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| To achieve 95% compliance with provision of services to individuals who meet eligibility and priority population criteria by June 30, 2010, so as to ensure best use of JPHSA resources | Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served | 86% | 86% | 0% |
| | Percentage of individuals with addictive disorders who meet eligibility and priority population criteria and who are being served | 93% | 93% | 0% |
| | Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served | 100% | 100% | 0% |
| | Average number of days between discharge from an OMH inpatient program and an aftercare community mental health care visit | 8 | 14 | 6 |
| | Percentage of readmissions to an OMH inpatient program within 30 days of discharge | 8% | 10% | 2% |
| | Total number of children (unduplicated) enrolled in primary prevention programs | 500 | 500 | 0 |
| | Number of people (unduplicated) receiving state-funded developmental disabilities community-based services | 860 | 800 | (60) |
| | Number of people with developmental disabilities (unduplicated) receiving individual and family support services | 241.00 | 191.00 | (50.00) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To improve the quality of interventions as demonstrated by an incremental increase of two percent over the previous year for selected measures of efficiency, effectiveness, and consumer satisfaction each year through June 30, 2010. | Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs | 85% | 70% | (15)% |
| | Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs | 50% | 25% | (25)% |
| | Percentage of persons served in a Community Mental Health Clinic (CMHC) who have been maintained in the community for the past six months | 85% | 70% | (15)% |
| | Percentage of child/adolescent participants enrolled in primary prevention programs who report a positive attitude toward non-use of drugs or substances | 80% | 80% | 0% |
| | Percentage of clients admitted to social detox that complete the program | 90% | 90% | 0% |
| | Percentage of scores on Child and Adolescent Functional Assessment Scale (CAFAS) to decrease following six months of treatment | 70% | 70% | 0% |
| | Percentage of scores to improve on the Behavior Assessment Scale for Children - Second Edition (BASC-2) following six months of treatment | 70% | 70% | 0% |
| | Percentage of change in arrests from admission to discharge for adult individuals receiving addictive disorders treatment | 2% | 2% | 0% |
| | Percentage of change in the frequency of primary drug abuse from admission to discharge for adults receiving addictive disorders treatment | 50% | 30% | (20)% |
| | Percentage of adult community mental health clinic clients receiving new generation medications | 92% | 84% | (8)% |



Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$199,800 | \$8,687,344 | \$8,487,544 |
| Total Interagency Transfers | 16,379,834 | 8,028,742 | (8,351,092) |
| Fees and Self-generated Revenues | 0 | 14,130 | 14,130 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,579,634 | \$16,730,216 | \$150,582 |
| T. O. | 0 | 0 | 0 |

Florida Parishes Human Services Authority

Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$199,800 | \$8,687,344 | \$8,487,544 |
| Total Interagency Transfers | 16,379,834 | 8,028,742 | (8,351,092) |
| Fees and Self-generated Revenues | 0 | 14,130 | 14,130 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,579,634 | \$16,730,216 | \$150,582 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|---|---------------|
| For FY 04-05, the agency received funding for services from the Office of Mental Health, the Office for Addictive Disorders and the Office of Citizens with Developmental Disabilities by Interagency Transfer. For FY 05-06, the funding is being budgeted directly to the agency. There is a corresponding decrease in the budgets of the Office of Mental Health and the Office of Developmental Disabilities. | General Fund (Direct) | \$8,524,301 |
| | Fees and Self-generated Revenues- Select Agencies | \$14,130 |
| | Interagency Transfers - Select Agencies | (\$8,538,431) |
| | Total | \$0 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities. | The total unduplicated count of people receiving state-funded developmental disabilities community-based services | 483 | 483 | 0 |
| | The total unduplicated count of people receiving individual and family support services | 112 | 112 | 0 |
| | Percentage of persons employed in community-based employment | 60% | 60% | 0% |
| Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental health illness. | Percentage of adults with major mental illness served in the community receiving medication from the FPMSA pharmacy who are receiving new generation medications | 89% | 74% | (15)% |
| | Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) | 3,850 | 3,850 | 0 |
| Each year through June 30, 2010, Florida Parishes Human Services Authority will provide treatment services to individuals with addictive disorders. | Percentage of clients receiving treatment for three months or more | 40% | 40% | 0% |
| | Percentage of individuals successfully completing the program (Primary Inpatient - Adult) | 84% | 84% | 0% |
| Each year through June 30, 2010, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families. | Number of persons enrolled in prevention programs | 1,969 | 1,969 | 0 |



Capital Area Human Services District



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$6,366,129 | \$14,091,341 | \$7,725,212 |
| Total Interagency Transfers | 16,916,812 | 9,208,371 | (7,708,441) |
| Fees and Self-generated Revenues | 106,898 | 107,769 | 871 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 159,135 | 159,135 | 0 |
| Total | \$23,548,974 | \$23,566,616 | \$17,642 |
| T. O. | 0 | 0 | 0 |

Capital Area Human Services District

Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$6,366,129 | \$14,091,341 | \$7,725,212 |
| Total Interagency Transfers | 16,916,812 | 9,208,371 | (7,708,441) |
| Fees and Self-generated Revenues | 106,898 | 107,769 | 871 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 159,135 | 159,135 | 0 |
| Total | \$23,548,974 | \$23,566,616 | \$17,642 |
| T. O. | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|---|----------------------|
| On July 1, 2003 the Part C System (formerly ChildNet) was transferred to the Office of Public Health (OPH). In accordance with this change, Capital Area Human Services District transferred 60% of the funds to OPH to ensure that infants and toddlers would be served. The remaining 40% of the funds was distributed to contractors so that early intervention services were able to continue without interruption. In fiscal year 2006, this 40% of these funds is transferred to OPH. There is a corresponding increase in the OPH budget. | General Fund (Direct) | (\$181,234) |
| | Total | (\$181,234) |
| Increase in building rent for the Capital Area Recovery Program. This is a 40-bed male inpatient alcohol and drug abuse treatment facility located within East Baton Rouge Parish. The current lease for this program expired on February 16, 2005. The Office of Facility Planning placed the renewal of this lease on public bid. The lowest bid for lease renewal was \$20,320 per month, which is an increase of \$8,020 per month over the current lease. | General Fund (Direct) | \$96,240 |
| | Total | \$96,240 |
| Reduces the interagency transfer from the Office of Mental Health and to allow the agency to receive those funds directly. | General Fund (Direct) | \$7,725,212 |
| | Interagency Transfers - Select Agencies | (\$7,725,212) |
| | Total | \$0 |
| Salary Funding from Other Line Items | General Fund (Direct) | (\$928,209) |
| | Interagency Transfers - Select Agencies | (\$324,440) |
| | Total | (\$1,252,649) |
| Standard Salary Adjustments | General Fund (Direct) | \$990,777 |
| | Interagency Transfers - Select Agencies | \$259,413 |
| | Total | \$1,250,190 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 5 parishes by June 30, 2010. | Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence | 96% | 98% | 2% |
| | Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence | 98% | 95% | (3)% |
| To provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,300 children per year in crisis and/or with serious emotional disturbance through June 30, 2010. | Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge | 6% | 2% | (4)% |
| | Percentage of clients continuing treatment for three months or more | 5% | 45% | 40% |
| Through June 30, 2010, establish and maintain a system of outpatient, community-based, and inpatient services for a minimum of 7,500 persons with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co-morbidity, family functioning and social adaptability. | Percentage of clients successfully completing outpatient treatment program | 35% | 50% | 15% |
| | Percentage of persons successfully completing social detoxification program | 72% | 72% | 0% |
| | Percentage of persons successfully completing inpatient program | 72% | 80% | 8% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To provide eligibility determination, person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, infant early intervention, supported independent living, and vocational habilitation services to an average of 650 persons per year on an on-going basis. | Total unduplicated number of persons receiving state-funded developmental disabilities community-based services | 609.00 | 518.00 | (91.00) |
| | Total unduplicated number of persons receiving individual and family support | 324 | 239 | (85) |
| | Percentage of all persons employed in community-based employment | 30% | 40% | 10% |
| | Number of children receiving cash subsidy stipends | 241 | 242 | 1 |
| To provide substance abuse primary prevention services to 1,500 children annually through June 30, 2010. | Percentage increase in positive attitude of non-use of drugs or substances | 15% | 15% | 0% |



Developmental Disabilities Council



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$706,500 | \$706,500 | \$0 |
| Total Interagency Transfers | 80,000 | 0 | (80,000) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,435,014 | 1,559,953 | 124,939 |
| Total | \$2,221,514 | \$2,266,453 | \$44,939 |
| T. O. | 11 | 10 | (1) |

Developmental Disabilities Council

Implements the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's mission and mandate for systems change.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$706,500 | \$706,500 | \$0 |
| Total Interagency Transfers | 80,000 | 0 | (80,000) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,435,014 | 1,559,953 | 124,939 |
| Total | \$2,221,514 | \$2,266,453 | \$44,939 |
| T. O. | 11 | 10 | (1) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|-------------------|
| Interagency Transfer funding from the Office of Public Health for the Maternal and Child Health and the Early Steps grants for operation of the information/referral telephone line will be terminated during FY 04-05. Of the two positions associated with this activity, one position associated with this funding will be lost and one position will be transferred to federal funding means of financing. | Interagency Transfers | (\$80,000) |
| | Federal Funds | \$36,903 |
| | Total | (\$43,097) |
| Increases Federal Funds for the Developmental Disabilities Grant (PL 106-402) to the amount to be received. | T. O. | (1) |
| | Federal Funds | \$66,962 |
| | Total | \$66,962 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan on an annual basis. | Total grant funds awarded | \$1,385,313 | \$1,507,377 | \$122,064 |
| | Percent of funds expended on plan activities | 70% | 70% | 0% |
| To effectively provide or support Information and Referral, Education and Training for Peer to Peer Support to individuals with disabilities, parents/ family members, professionals in each region of Louisiana. | Number of information and referral services provided | 25,000 | 30,000 | 5,000 |
| | Number of training sessions provided statewide | Not available | 900 | Not applicable |
| | Number of individuals provided training statewide | Not available | 5,000 | Not applicable |
| | Number of individuals provided peer to peer support opportunities statewide | Not available | 1,200 | Not applicable |



Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$199,800 | \$16,929,321 | \$16,729,521 |
| Total Interagency Transfers | 26,846,720 | 10,363,109 | (16,483,611) |
| Fees and Self-generated Revenues | 0 | 38,589 | 38,589 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$27,046,520 | \$27,331,019 | \$284,499 |
| T. O. | 0 | 0 | 0 |

Metropolitan Human Services District

Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Orleans, St. Bernard and Plaquemines Parishes.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$199,800 | \$16,929,321 | \$16,729,521 |
| Total Interagency Transfers | 26,846,720 | 10,363,109 | (16,483,611) |
| Fees and Self-generated Revenues | 0 | 38,589 | 38,589 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$27,046,520 | \$27,331,019 | \$284,499 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|---|----------------|
| For FY 04-05, the agency received funding for services from the Office of Mental Health, the Office for Addictive Disorders and the Office of Citizens with Developmental Disabilities by Interagency Transfer. For FY 05-06, the funding is being budgeted directly to the agency. There is a corresponding decrease in the budgets of the Office of Mental Health and the Office of Developmental Disabilities. | General Fund (Direct) | \$16,478,844 |
| | Fees and Self-generated Revenues- Select Agencies | \$38,589 |
| | Interagency Transfers - Select Agencies | (\$16,517,433) |
| | Total | \$0 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| Each year through June 30, 2010, Metropolitan Human Services District will provide services that emphasize family support and habilitation services to individuals/families with developmental disabilities. | The total unduplicated count of people receiving state-funded developmental disabilities community-based services | 747 | 747 | 0 |
| | Percentage of persons employed in community-based employment | 48% | 48% | 0% |
| Each year through June 30, 2010, Metropolitan Human Services District will provide services that emphasize community-based mental health services to individuals diagnosed with a mental health illness. | Average cost per person served in the community | \$1,736 | \$1,842 | \$106 |
| | Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months | 97% | 97% | (0)% |
| | Percentage of adults served in the community receiving new generation medication (Region 1) | 83% | 74% | (9)% |
| Each year through June 30, 2010, Metropolitan Human Services District will provide treatment services to individuals with addictive disorders. | Percentage of clients successfully completing outpatient treatment program | 45% | 45% | 0% |
| | Percentage of clients continuing treatment for 90 days or more | 40% | 40% | 0% |



Medical Vendor Administration

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$57,148,693 | \$65,604,676 | \$8,455,983 |
| Total Interagency Transfers | 40,000 | 40,000 | 0 |
| Fees and Self-generated Revenues | 2,283,640 | 2,281,539 | (2,101) |
| Statutory Dedications | 0 | 490,232 | 490,232 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 110,006,805 | 109,981,020 | (25,785) |
| Total | \$169,479,138 | \$178,397,467 | \$8,918,329 |
| T. O. | 1,303 | 1,311 | 8 |

Medical Vendor Administration

Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$57,148,693 | \$65,604,676 | \$8,455,983 |
| Total Interagency Transfers | 40,000 | 40,000 | 0 |
| Fees and Self-generated Revenues | 2,283,640 | 2,281,539 | (2,101) |
| Statutory Dedications | 0 | 490,232 | 490,232 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 110,006,805 | 109,981,020 | (25,785) |
| Total | \$169,479,138 | \$178,397,467 | \$8,918,329 |
| T. O. | 1,303 | 1,311 | 8 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|--------------------|
| Based on a recommendation from the Governor's Health Care Reform Panel, a portion of the Bureau of Community Support and Services (BCSS) functions are being transferred to assist in restructuring Louisiana's health care delivery system to meet the needs of its citizens by providing health care services in a cost effective manner. | General Fund (Direct) | \$8,311,009 |
| | Fees and Self-generated Revenues | \$16,450 |
| | Federal Funds | \$226,000 |
| | Health Trust Fund | \$490,232 |
| | Total | \$9,043,691 |
| Standard Salary Adjustments | T. O. | 53 |
| | Federal Funds | \$1,250,124 |
| | General Fund (Direct) | \$1,250,122 |
| | Total | \$2,500,246 |
| | T. O. | (45) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage each year through June 30, 2010. | Percentage of total claims processed within 30 days of receipt | 98.0% | 98.0% | 0.0% |
| | Number of TPL claims processed | 6,155,000 | 6,305,000 | 150,000 |
| | Percentage of TPL claims processed through edits | 100.00% | 100.00% | 0.00% |
| Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 85% of applications timely each year through June 30, 2010. | Percentage of applications processed timely | 96.5% | 85.0% | (11.5)% |
| Through the Health Standards activity, to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid by June 30, 2010. | Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration | 95.0% | 95.0% | 0.0% |
| | Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration | 97.0% | 97.0% | 0.0% |
| | Percentage of annual licensing surveys conducted | 90.0% | 90.0% | 0.0% |
| Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act each year by June 30, 2010. | Total number of children enrolled | 671,954 | 611,130 | (60,824) |
| | Percentage of potential children enrolled | 94.0% | 88.0% | (6.0)% |
| | Average cost per Title XXI enrolled per year | \$1,210 | \$1,271 | \$61 |
| | Average cost per Title XIX enrolled per year | \$1,824 | \$1,915 | \$91 |
| | Percentage of procedural closures at renewal | 5% | 20% | 15% |



Medical Vendor Payments

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$733,493,938 | \$972,808,765 | \$239,314,827 |
| Total Interagency Transfers | 93,094,590 | 13,887,662 | (79,206,928) |
| Fees and Self-generated Revenues | 110,118,478 | 3,399,382 | (106,719,096) |
| Statutory Dedications | 428,510,418 | 459,719,533 | 31,209,115 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 3,870,630,758 | 3,667,293,331 | (203,337,427) |
| Total | \$5,235,848,182 | \$5,117,108,673 | (\$118,739,509) |
| T. O. | 0 | 0 | 0 |

Payments to Private Providers

Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$413,738,971 | \$670,814,993 | \$257,076,022 |
| Total Interagency Transfers | 79,768,058 | 561,130 | (79,206,928) |
| Fees and Self-generated Revenues | 110,118,478 | 3,399,382 | (106,719,096) |
| Statutory Dedications | 416,628,603 | 350,443,574 | (66,185,029) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,568,893,778 | 2,535,779,564 | (33,114,214) |
| Total | \$3,589,147,888 | \$3,560,998,643 | (\$28,149,245) |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|--|-----------------------|
| Reduces State General Fund due to the increase in revenues available for the Medical Assistance Program for Fraud Detection Fund. | General Fund (Direct) | (\$3,471,158) |
| | Medical Assistance Program Fraud Detection | \$3,471,158 |
| | Total | \$0 |
| This adjustment shifts costs of acute hospital care for Medicaid recipients age 65 and over from Private Provider claims to Medicare Buy-Ins and Supplements thus allowing the State of Louisiana to become an Auto-Accrete Medicare Part-A Buy-In state. This initiative would add approximately 2,794 recipients to the Buy-In program for Medicare Part A. | General Fund (Direct) | (\$3,919,725) |
| | Federal Funds | (\$9,189,723) |
| | Total | (\$13,109,448) |
| Additional State General Fund needed due to the decrease in revenues available for the Louisiana Fund (Tobacco). The revenues in this fund are allocated for various uses throughout the state, including Medicaid. | General Fund (Direct) | \$884,100 |
| | Louisiana Fund | (\$884,100) |
| | Total | \$0 |
| Adjustments to reflect recommendations made by the Health Care Summit Reform panel. | General Fund (Direct) | (\$17,792,487) |
| | Federal Funds | (\$41,714,158) |
| | Total | (\$59,506,645) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|--|-----------------------|
| Adjustments to comply with the Center for Medicare and Medicaid Services (CMS) mandated reductions. | General Fund (Direct) | (\$2,559,005) |
| | Federal Funds | (\$5,999,541) |
| | Total | (\$8,558,546) |
| Reductions to manage costs in high growth Title XIX services and to constrain the overall Private Providers Program spending to the available funding level. | General Fund (Direct) | (\$20,785,994) |
| | Federal Funds | (\$48,732,380) |
| | Total | (\$69,518,374) |
| To reduce State General Fund due to the expected increase in provider fee revenues available from the Louisiana Medical Assistance Trust Fund. | General Fund (Direct) | (\$75,000,000) |
| | LA Medical Assistance Trust Fund - Provider Fees | \$75,000,000 |
| | Total | \$0 |
| Decrease in State General Fund due to additional Federal Funds being generated from certification of expenditures by non-rural public hospitals. | General Fund (Direct) | (\$26,268,809) |
| | Federal Funds | \$26,268,809 |
| | Total | \$0 |
| The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated FY 04-05 fund balance from excess revenues as of June 30, 2005. | General Fund (Direct) | (\$100,708,004) |
| | LA Medical Assistance Trust Fund - FY05 Excess | \$100,708,004 |
| | Total | \$0 |
| Annualization of 275 Elderly and Disabled Adults Waiver (EDA) slots added in FY 04-05. The recommended budget for the EDA Waiver program (2329 slots) is \$42,195,276. | General Fund (Direct) | \$2,125,598 |
| | Federal Funds | \$4,983,427 |
| | Total | \$7,109,025 |
| Utilization increases throughout the Medicaid program, based on historical data and trend analysis. | General Fund (Direct) | \$46,596,546 |
| | Federal Funds | \$109,244,745 |
| | Total | \$155,841,291 |
| To reduce State General Fund due to the increase in revenues from provider fees available for the Louisiana Medical Assistance Trust Fund as recognized by the Revenue Estimating Conference. | General Fund (Direct) | (\$5,532,945) |
| | LA Medical Assistance Trust Fund - Provider Fees | \$5,532,945 |
| | Total | \$0 |
| This adjustment is being made in order to maximize all non-State General Fund means of financing. The Medical Assistance Trust Fund is being increased for the FY 04-05 excess Statutory Dedications balances (Labor-Penalty and Interest Account \$6,087,131; Louisiana Fire Marshal Fund \$4,759,572; Incentive Fund \$3,642,465; Municipal Fire and Police Civil Service Fund \$200,000; and Administrative Fund-Department of Insurance \$100,000). | General Fund (Direct) | (\$14,789,168) |
| | LA Medical Assistance Trust Fund - FY05 Excess | \$14,789,168 |
| | Total | \$0 |

Supplementary - Proceeds realized from provider fees collected from non-state, non-rural hospitals

| Justification | Funding Source | Amount |
|--|--|----------------------|
| The Louisiana Medical Assistance Trust Fund is increased from provider fees collected from non-state, non-rural hospitals. This amount is included in the Total Recommended for the program. | Federal Funds | \$175,836,120 |
| | LA Medical Assistance Trust Fund - Provider Fees | \$75,000,000 |
| | Total | \$250,836,120 |

Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%

| Justification | Funding Source | Amount |
|---|--|----------------------|
| The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated fund balance at June 30, 2005. This amount is included in the Total Recommended for the program. | Federal Funds | \$78,804,683 |
| | LA Medical Assistance Trust Fund - FY05 Excess | \$33,612,839 |
| | Total | \$112,417,522 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To enroll 80% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of 445 CommunityCARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care through June 30, 2010. | Percentage of Medicaid eligibles enrolled in the CommunityCARE program | 75% | 80% | 5% |
| | Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician | 435 | 445 | 10 |
| To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program through FY 2010. | Amount of cost avoidance (in millions) | \$53.0 | \$60.3 | \$7.3 |

Payments to Public Providers

Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$158,997,427 | \$84,167,474 | (\$74,829,953) |
| Total Interagency Transfers | 13,124,822 | 13,124,822 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 8,567,954 | 48,851,156 | 40,283,202 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 454,550,106 | 500,899,973 | 46,349,867 |
| Total | \$635,240,309 | \$647,043,425 | \$11,803,116 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|--|----------------|
| Decrease in State General Fund due to additional Federal Funds being generated from cost reports. | General Fund (Direct) | (\$45,000,000) |
| | Federal Funds | \$45,000,000 |
| | Total | \$0 |
| The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated FY 04-05 fund balance from excess revenues as of June 30, 2005. | General Fund (Direct) | (\$40,283,202) |
| | LA Medical Assistance Trust Fund - FY05 Excess | \$40,283,202 |
| | Total | \$0 |



Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%

| Justification | Funding Source | Amount |
|---|--|---------------------|
| The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated fund balance at June 30, 2005. This amount is included in the Total Recommended for the program. | Federal Funds | \$12,941,637 |
| | LA Medical Assistance Trust Fund - FY05 Excess | \$5,520,042 |
| | Total | \$18,461,679 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| To ensure that at least 40% of eligible KIDMED linked recipients receive KIDMED preventive medical screenings through outreach efforts each year through June 30, 2010. | Number of KIDMED enrolled recipients who received at least one medical screening | 307,000 | 310,000 | 3,000 |
| | Percentage of KIDMED enrolled recipients who received at least one medical screening | 50.0% | 50.0% | 0.0% |

Medicare Buy-Ins & Supplements

Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$40,330,122 | \$55,931,314 | \$15,601,192 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 103,341,126 | 134,680,322 | 31,339,196 |
| Total | \$143,671,248 | \$190,611,636 | \$46,940,388 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|---------------------|
| Annualization of the LaChoice component of the Health Insurance Flexibility and Accountability (HIFA) waiver for 3,000 participants. As a component of Medicaid's HIFA waiver, a health insurance premium subsidy is provided for 3,000 eligible parents and childless adults who work for small employers who opt to offer the LaChoice insurance product. The recommended budget for the LaChoice component of the HIFA waiver is \$3,600,000. | General Fund (Direct) | \$807,300 |
| | Federal Funds | \$1,892,700 |
| | Total | \$2,700,000 |
| This adjustment shifts costs of acute hospital care for Medicaid recipients age 65 and over from Private Provider claims to Medicare Buy-Ins and Supplements thus allowing the State of Louisiana to become an Auto-Accrete Medicare Part-A Buy-In state. This initiative would add approximately 2,794 recipients to the Buy-In program for Medicare Part A. | General Fund (Direct) | \$3,919,725 |
| | Federal Funds | \$9,189,723 |
| | Total | \$13,109,448 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|---------------------|
| This adjustment is to accommodate the Medicare Part B Buy-In premium increase (to \$78.10) effective January 1, 2005, as well as the premium increase that will go into effect January 1, 2006 (from \$78.10 to \$91.38). | General Fund (Direct) | \$8,683,121 |
| | Federal Funds | \$20,357,419 |
| | Total | \$29,040,540 |
| This adjustment is to accommodate the 8.6% Medicare Part A Buy-In premium increase (from \$343 to \$375) effective January 1, 2005, as well as the premium increase that will go into effect January 1, 2006 (from \$375 to \$407). | General Fund (Direct) | \$625,030 |
| | Federal Funds | \$1,465,370 |
| | Total | \$2,090,400 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To save the State of Louisiana a minimum of \$300 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care each year through June 30, 2010. | Total number of Buy-In eligibles | 148,097 | 156,434 | 8,337 |
| | Total savings (cost of care less premium costs for Medicare benefits) | \$451,250,800 | \$467,500,000 | \$16,249,200 |

Uncompensated Care Costs

Provides payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$120,427,418 | \$161,894,984 | \$41,467,566 |
| Total Interagency Transfers | 201,710 | 201,710 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 60,424,803 | 60,424,803 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 735,113,980 | 495,933,472 | (239,180,508) |
| Total | \$855,743,108 | \$718,454,969 | (\$137,288,139) |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|--|----------------|
| The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated FY 04-05 fund balance from excess revenues as of June 30, 2005. | General Fund (Direct) | (\$60,424,803) |
| | LA Medical Assistance Trust Fund - FY05 Excess | \$60,424,803 |
| | Total | \$0 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To encourage hospitals and providers to provide access to medical care for the uninsured and the underinsured and reduce the reliance on the State General Fund by reimbursing them for uncompensated care costs through June 30, 2010. | Total federal funds collected in millions | \$735.1 | \$507.3 | (\$227.8) |
| | Amount of federal funds collected in millions (public only) | \$689.7 | \$469.6 | (\$220.1) |

Auxiliary Funds-IGT Payment Program

Maintains the Nursing Home Intergovernmental Transfer (IGT) Program, which provides funds that may be used to improve services in nursing facilities, increase access to care, expand community-based services and give every Medicaid recipient a medical home.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 3,313,861 | 0 | (3,313,861) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,731,768 | 0 | (8,731,768) |
| Total | \$12,045,629 | \$0 | (\$12,045,629) |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-------------------------------------|-----------------------|
| Non-recurs funding because the Nursing Facility UPL/IGT payments will not be available for FY 05-06. | Federal Funds | (\$8,731,768) |
| | Medicaid Trust Fund for the Elderly | (\$3,313,861) |
| | Total | (\$12,045,629) |



Office of the Secretary



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$40,396,219 | \$33,572,131 | (\$6,824,088) |
| Total Interagency Transfers | 368,267 | 225,000 | (143,267) |
| Fees and Self-generated Revenues | 7,121,145 | 6,768,244 | (352,901) |
| Statutory Dedications | 490,232 | 0 | (490,232) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 9,021,188 | 5,095,168 | (3,926,020) |
| Total | \$57,397,051 | \$45,660,543 | (\$11,736,508) |
| T. O. | 504 | 368 | (136) |

Management and Finance

Provides management, supervision and support services for: Internal Audit, General Counsel, Communications and Inquiry, Bureau of Adult Protective Services, Executive Administration, Pharmaceutics and Therapeutic Committee, Fiscal Management, Materials Management, Research and Development, Budget, Contracts and Leases, Human Resources Training/Staff Development, Appeals, Governor's Council on Physical Fitness and Sports, Minority Health Access and Promotions, Engineering and Architectural Services, Financial Research and Planning, and Information Technology.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$38,553,219 | \$32,149,131 | (\$6,404,088) |
| Total Interagency Transfers | 368,267 | 225,000 | (143,267) |
| Fees and Self-generated Revenues | 819,029 | 466,128 | (352,901) |
| Statutory Dedications | 490,232 | 0 | (490,232) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 6,202,660 | 3,932,340 | (2,270,320) |
| Total | \$46,433,407 | \$36,772,599 | (\$9,660,808) |
| T. O. | 492 | 359 | (133) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|----------------------|
| Non-recur BA-7 #14 of FY 04-05 for an increase in Fees & Self-generated Revenues to pay Act 1 requirements for childcare. Act 1 of 2004, includes an amendment that states: "Provided, however, that of the funds appropriated herein, an amount not to exceed \$560,000 shall be utilized for services which provide for integrated childcare for children with disabilities to be accomplished through provision of direct services and through training, education, mentoring, and support of other licensed childcare providers." This was considered a one-time project. | Fees and Self-generated Revenues | (\$560,000) |
| | Total | (\$560,000) |
| Reduce to the unspent residual funds of BA-7 #180 of FY 04-05 which was increased for a Federal grant from the Department of Health and Human Services - Health Resources and Services. The State Planning Grant program is an important step in identifying methods for ensuring success to health care insurance and health care. The program assists Louisiana and all other states and territories to develop plans that will offer all their uninsured citizens access to affordable health insurance. The grant project is titled State Planning Grants Program and has 4 project goals: 1) to collect and analyze data related to the uninsured; 2) establish a Technical Advisory Committee on Uninsurance; 3) allow for review and recommendations to the legislature and the governor regarding action steps to address the accessibility of affordable health insurance coverage; and 4) prepare a report to the U. S. Dept. of Health & Human Services on Louisiana's findings, including its plan for coverage expansion. The original grant totaled \$801,319 of which \$780,793 was appropriated in FY 04-05. This amendment reduces the residual amount for FY 05-06 to \$20,496. | Federal Funds | (\$760,297) |
| | Total | (\$760,297) |
| Adjustment for Act 194 requiring the reduction of expenses and positions of state employees retiring under the Act. | General Fund (Direct) | (\$161,681) |
| | Total | (\$161,681) |
| | T. O. | (3) |
| Provides funding for the Management and Finance Program for an increase in Federal Funds for a bioterrorism grant. In November 2003, JLCB approved a federal bioterrorism grant for \$7,566,151. This new grant, approved by JLCB on December 17, 2004, for \$7,320,103 is a continuation of that grant to move that effort forward. This grant, which totals \$7,764,518, will appropriate significantly more dollars to be distributed to hospitals and EMS providers. The Bioterrorism Hospital Preparedness Program Grant is primarily used to create and maintain an emergency care network to care for a mass surge of patients with acute illness or trauma requiring hospitalization from a biological, chemical radiological or explosive terrorist incident. The Office of the Secretary will work in coordination with the Louisiana Hospital Association, local EMS providers and the Office of Public Health. Funding from the grant will primarily go to EMS providers and hospitals and be administered through the Louisiana Hospital Association. | Federal Funds | \$444,415 |
| | Total | \$444,415 |
| Based on a recommendation from the Governor's Health Care Reform Panel, the Office of the Secretary - Bureau of Community Support and Services (BCSS) functions are being transferred to assist in restructuring Louisiana's health care delivery system to meet the needs of its citizens by providing health care services in a cost effective manner. Of this amount, 60% is being transferred to the Office for Citizens with Developmental Disabilities and 40% to the Medical Vendor Administration. | General Fund (Direct) | (\$8,311,009) |
| | Fees and Self-generated Revenues | (\$41,126) |
| | Federal Funds | (\$467,800) |
| | Health Trust Fund | (\$490,232) |
| | Total | (\$9,310,167) |
| | T. O. | (133) |
| This is a three-year grant totaling \$750,000 of which \$243,475 would be budgeted in FY 05-06. The Bureau of Primary Care and Rural Health (Bureau) was awarded a grant from The Rapides Foundation. The goal of the grant is: to develop additional capacity by expanding existing access through improved patient flow and services, creating new sites through satellite sites of existing facilities and initiating new practices; and to proactively engage with the communities in the nine-parish service area of Central Louisiana (CENLA) and its health care sector to generate interest and nurture possibilities in establishing additional primary care access. | Fees and Self-generated Revenues | \$243,475 |
| | Total | \$243,475 |
| The Office of the Secretary has three job appointments charged in wages that are paid with federal grant funds. This grant has been in effect since 1999 and is projected to continue for future years. Expenditure authority will be moved between categories so there will be no increase in total funding or expenditures for the agency and only authorized positions will be increased. | T. O. | 3 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2010. | Percentage of Office of the Secretary indicators meeting or exceeding targeted standards | 75% | 80% | 5% |
| Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2010. | Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed | 95% | 96% | 1% |
| Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation or extortion for disabled adults aged 18 through 59 in accordance with policy and make appropriate referrals for intervention to remedy substantiated cases, and follow-up to ensure cases are stabilized each year through June 30, 2010. | Percentage of investigations completed within established timeframes | 75% | 75% | 0% |
| | Average number of days to complete investigations for community incidents | 22 | 22 | 0 |
| | Number of clients served | 2,100 | 2,100 | 0 |
| | Average number of days to complete investigations for Facility Incidents | 10 | 10 | 0 |

Grants

Provides administration and funding for Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, and Physicians Loan Repayment programs.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$1,843,000 | \$1,423,000 | (\$420,000) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 6,000,000 | 6,000,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,818,528 | 1,162,828 | (1,655,700) |
| Total | \$10,661,528 | \$8,585,828 | (\$2,075,700) |
| T. O. | 3 | 0 | (3) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|----------------------|
| To comply with Executive Order No. KBB 2004-19 and a Memo of Understanding to transfer the Office of Abstinence activity to the Office of the Governor, Office of Community Programs | Federal Funds | (\$1,655,700) |
| | Total | (\$1,655,700) |
| | T. O. | (3) |
| Special Legislative Project - Funding for the Capital City Family Health Center | General Fund (Direct) | (\$200,000) |
| | Total | (\$200,000) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2010. | Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas | 17 | 18 | 1 |

Auxiliary Account

The Health Education Authority of Louisiana consist of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 302,116 | 302,116 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$302,116 | \$302,116 | \$0 |
| T. O. | 9 | 9 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



New Orleans Home and Rehabilitation Center

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 6,012,264 | 0 | (6,012,264) |
| Fees and Self-generated Revenues | 896,439 | 0 | (896,439) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 302,207 | 0 | (302,207) |
| Total | \$7,210,910 | \$0 | (\$7,210,910) |
| T. O. | 163 | 0 | (163) |

Administration and General Support

This program will be phased out during FY 2005-2006 in accordance with the Governor's Health Care Summit recommendation to close the facility.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 1,097,477 | 0 | (1,097,477) |
| Fees and Self-generated Revenues | 147,148 | 0 | (147,148) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 48,150 | 0 | (48,150) |
| Total | \$1,292,775 | \$0 | (\$1,292,775) |
| T. O. | 20 | 0 | (20) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|----------------------|
| Governor's Health Care Summit recommendation. The Long-term Care Report presented to the Governor's Health Care Reform Panel recommends that the state-operated nursing home be closed. Funding to facilitate the closure has been included in agency 09-319 Villa Feliciana Medical Complex. | Fees and Self-generated Revenues | (\$147,148) |
| | Interagency Transfers | (\$1,097,477) |
| | Federal Funds | (\$48,150) |
| | Total | (\$1,292,775) |
| | T. O. | (20) |

Patient Services

This program will be phased out during FY 2005-2006 in accordance with the Governor's Health Care Summit recommendation to close the facility.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 4,914,787 | 0 | (4,914,787) |
| Fees and Self-generated Revenues | 747,291 | 0 | (747,291) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 254,057 | 0 | (254,057) |
| Total | \$5,916,135 | \$0 | (\$5,916,135) |
| T. O. | 143 | 0 | (143) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|----------------------|
| Governor's Health Care Summit recommendation. The Long-term Care Report presented to the Governor's Health Care Reform Panel recommends that the state-operated nursing home be closed. Funding to facilitate the closure has been included in agency 09-319 Villa Feliciana Medical Complex. | Fees and Self-generated Revenues | (\$747,291) |
| | Interagency Transfers | (\$4,914,787) |
| | Federal Funds | (\$254,057) |
| | Total | (\$5,916,135) |
| | T. O. | (143) |

Auxiliary Account

This program will be phased out during FY 2005-2006 in accordance with the Governor's Health Care Summit recommendation to close the facility.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,000 | 0 | (2,000) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$2,000 | \$0 | (\$2,000) |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|------------------|
| Governor's Health Care Summit recommendation. The Long-term Care Report presented to the Governor's Health Care Reform Panel recommends that the state-operated nursing home be closed. Funding to facilitate the closure has been included in agency 09-319 Villa Feliciana Medical Complex. | Fees and Self-generated Revenues | (\$2,000) |
| | Total | (\$2,000) |



Villa Felician Medical Complex

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 16,736,304 | 21,145,050 | 4,408,746 |
| Fees and Self-generated Revenues | 981,211 | 890,392 | (90,819) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 597,373 | 862,246 | 264,873 |
| Total | \$18,314,888 | \$22,897,688 | \$4,582,800 |
| T. O. | 345 | 314 | (31) |

Administration and General Support

Provides administration for this facility, which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 5,692,265 | 6,971,641 | 1,279,376 |
| Fees and Self-generated Revenues | 376,559 | 259,878 | (116,681) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 171,399 | 275,962 | 104,563 |
| Total | \$6,240,223 | \$7,507,481 | \$1,267,258 |
| T. O. | 103 | 92 | (11) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|--------------------|
| Means of financing substitution to reflect anticipated revenue collections | Fees and Self-generated Revenues | (\$137,827) |
| | Interagency Transfers | \$43,554 |
| | Federal Funds | \$94,273 |
| | Total | \$0 |
| Funding provided to facilitate the closure of New Orleans Home and Rehabilitation Center. | Fees and Self-generated Revenues | \$24,310 |
| | Interagency Transfers | \$972,280 |
| | Federal Funds | \$12,320 |
| | Total | \$1,008,910 |
| Standard Salary Adjustments | Interagency Transfers | (\$12,548) |
| | Total | (\$12,548) |
| | T. O. | (11) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To maintain annual Centers for Medicare and Medicaid Services (CMS) certification for participation in long-term care reimbursement programs through 95% standards compliance. | Percent compliance with CMS license and certification standards | 90% | 90% | 0% |

Patient Services

Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient tuberculosis (TB) center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 11,044,039 | 14,173,409 | 3,129,370 |
| Fees and Self-generated Revenues | 554,652 | 571,014 | 16,362 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 425,974 | 586,284 | 160,310 |
| Total | \$12,024,665 | \$15,330,707 | \$3,306,042 |
| T. O. | 242 | 222 | (20) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|--------------------|
| Means of financing substitution to reflect anticipated revenue collections | Fees and Self-generated Revenues | (\$64,438) |
| | Interagency Transfers | (\$55,650) |
| | Federal Funds | \$120,088 |
| | Total | \$0 |
| Funding provided to facilitate the closure of New Orleans Home and Rehabilitation Center. | Fees and Self-generated Revenues | \$86,190 |
| | Interagency Transfers | \$3,104,195 |
| | Federal Funds | \$43,680 |
| | Total | \$3,234,065 |
| Standard Salary Adjustments | Interagency Transfers | (\$79,807) |
| | Total | (\$79,807) |
| | T. O. | (20) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|------------------------|--|---|------------------------------------|
| To provide medical services in a cost effective manner to an average daily census of 196 patients. | Total clients served | 250 | 250 | 0 |
| | Cost per client day | \$239 | \$262 | \$23 |
| | Occupancy rate | 92% | 92% | 0% |

Auxiliary Account

Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 50,000 | 59,500 | 9,500 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$50,000 | \$59,500 | \$9,500 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|----------------|
| Funding provided to facilitate the closure of New Orleans Home and Rehabilitation Center. | Fees and Self-generated Revenues | \$9,500 |
| | Total | \$9,500 |



Office of Public Health



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$52,726,925 | \$55,489,415 | \$2,762,490 |
| Total Interagency Transfers | 29,506,190 | 29,737,786 | 231,596 |
| Fees and Self-generated Revenues | 25,815,650 | 25,645,654 | (169,996) |
| Statutory Dedications | 7,805,228 | 7,922,370 | 117,142 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 202,692,708 | 210,774,688 | 8,081,980 |
| Total | \$318,546,701 | \$329,569,913 | \$11,023,212 |
| T. O. | 2,023 | 1,883 | (140) |

Vital Records and Statistics

Collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new health care programs and initiatives.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$916,981 | \$975,675 | \$58,694 |
| Total Interagency Transfers | 65,773 | 41,935 | (23,838) |
| Fees and Self-generated Revenues | 2,893,426 | 3,140,976 | 247,550 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 496,679 | 693,468 | 196,789 |
| Total | \$4,372,859 | \$4,852,054 | \$479,195 |
| T. O. | 75 | 70 | (5) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount | |
|--|--------------------------------------|----------------------------------|------------|
| Annualization of BA-7 that provides funding to develop an electronic death registry. OPH was awarded a federal contract through the Social Security Administration (SSA) in the amount of \$496,500. This money is to be expended through FY 06-07. The amount to be expended this year is \$405,500. Currently states must provide death certificate data to the SSA within 90-120 days. However, in order to reduce the number of errors in payments to SSA benefit recipients, the SSA plans to develop an electronic death registry. The electronic registry will allow for information to be reported the SSA within 24 hours instead of months. This contract requires Louisiana to start developing and implementing such a registry. | Federal Funds | \$405,500 | |
| | Total | \$405,500 | |
| | Salary Funding from Other Line Items | General Fund (Direct) | (\$57,021) |
| | | Fees and Self-generated Revenues | (\$57,919) |
| | | Interagency Transfers | (\$11,811) |
| | Federal Funds | (\$96,602) | |
| | Total | (\$223,353) | |
| Standard Salary Adjustments | Federal Funds | (\$115,069) | |
| | Fees and Self-generated Revenues | \$305,469 | |
| | General Fund (Direct) | \$110,453 | |
| | Interagency Transfers | (\$12,027) | |
| | Total | \$288,826 | |
| | T. O. | (5) | |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|-----------------------------------|---|--|---------------------------------|
| Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually through June 30, 2010. | Number of vital records processed | 176,000 | 175,000 | (1,000) |

Personal Health Services

Provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$40,430,020 | \$42,345,187 | \$1,915,167 |
| Total Interagency Transfers | 29,352,430 | 29,620,261 | 267,831 |
| Fees and Self-generated Revenues | 11,781,062 | 11,390,794 | (390,268) |
| Statutory Dedications | 7,680,774 | 7,821,370 | 140,596 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 197,675,876 | 205,504,558 | 7,828,682 |
| Total | \$286,920,162 | \$296,682,170 | \$9,762,008 |
| T. O. | 1,546 | 1,412 | (134) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------------------------|--------------------|
| Women, Infants, and Children's (WIC) program participation has increased by 10,933 clients per month in the last 12 months. WIC participation trend is expected to continue upward for the state fiscal year 2005-2006. Currently the WIC program is budgeted \$90.5 million. \$97.3 million is available in FY 05-06. | Federal Funds | \$6,834,416 |
| | Total | \$6,834,416 |
| Standard Salary Adjustments | Federal Funds | \$1,521,285 |
| | Fees and Self-generated Revenues | (\$504,155) |
| | General Fund (Direct) | \$2,078,570 |
| | Interagency Transfers | \$372,985 |
| | Louisiana Fund | \$406,481 |
| | Total | \$3,875,166 |
| | T. O. | (134) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|---|--|---------------------------------|
| Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites each year through June 30, 2010. | Number of pregnancy related visits for low income women | 83,660 | 78,000 | (5,660) |
| | Number of preventive child health patient visits | 163,916 | 158,000 | (5,916) |
| Each year through June 30, 2010, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants. | Number of Adolescent School-Based Health Centers | 52 | 54 | 2 |
| Each year through June 30, 2010, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers. | Number of monthly WIC participants | 141,264 | 147,372 | 6,108 |
| Each year through June 30, 2010, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers. | Number of Women In Need of family planning services served | 64,904 | 62,000 | (2,904) |
| Each year through June 30, 2010, Personal Health Services, through its HIV/AIDS activities, will provide HIV counseling and testing for its clients, and provide medications to HIV infected individuals who meet eligibility requirements of the AIDS Drug Assistance Program (ADAP). | Number of clients HIV tested and counseled | 55,000 | 49,500 | (5,500) |
| | Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program | 3,200 | 2,970 | (230) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|---|--|---------------------------------|
| Each year through June 30, 2010, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten. | Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools | 95% | 95% | 0% |
| Each year through June 30, 2010, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually. | Percentage of early syphilis cases followed | 88% | 90% | 2% |
| | Number of syphilis clients provided services and treatment | 315 | 400 | 85 |
| | Number of gonorrhea clients provided services and treatment | 8,100 | 8,100 | 0 |
| | Number of chlamydia clients provided services and treatment | 12,150 | 12,150 | 0 |
| Each year through June 30, 2010, Personal Health Services, the Children's Special Health Services Program through the Early Steps Program will provide early intervention services to infants and toddlers with disabilities and developmental delays in order to maximize their potential for learning and development. | Number of children served | 4,950 | 4,950 | 0 |
| | Average cost per child served | \$3,700 | \$5,478 | \$1,778 |

Environmental Health Services

Promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of the State Sanitary Code.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$11,379,924 | \$12,168,553 | \$788,629 |
| Total Interagency Transfers | 87,987 | 75,590 | (12,397) |
| Fees and Self-generated Revenues | 11,141,162 | 11,113,884 | (27,278) |
| Statutory Dedications | 124,454 | 101,000 | (23,454) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 4,520,153 | 4,576,662 | 56,509 |
| Total | \$27,253,680 | \$28,035,689 | \$782,009 |
| T. O. | 402 | 401 | (1) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--------------------------------------|----------------------------------|----------------------|
| Salary Funding from Other Line Items | General Fund (Direct) | (\$698,788) |
| | Fees and Self-generated Revenues | (\$743,671) |
| | Interagency Transfers | (\$5,403) |
| | Federal Funds | (\$225,660) |
| | Total | (\$1,673,522) |
| Standard Salary Adjustments | Federal Funds | \$202,489 |
| | Fees and Self-generated Revenues | \$720,733 |
| | General Fund (Direct) | \$1,347,052 |
| | Interagency Transfers | (\$6,960) |
| | Total | \$2,263,314 |
| | T. O. | (1) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of the percentage of food, drug, and cosmetic manufacturers, processors, packers and re-packers, wholesalers, warehouses, tanning facilities and commercial body art facilities determined to be operating in compliance with applicable rules and regulations each year through June 30, 2010. | Percentage of establishments in compliance | 99% | 99% | 0% |
| Each year through June 30, 2010, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis. | Percentage of the state's permitted seafood processors in compliance | 90% | 90% | 0% |
| Each year through June 30, 2010, Environmental Health Services, through its Onsite Wastewater activities, will issue applications that result in the installation of approved sewage disposal systems. | Percentage of all applications issued resulting in the installation of approved sewage disposal systems | 95% | 95% | 0% |
| Each year through June 30, 2010, Environmental Health Services, through its Retail Food Program activities, will assure that permitted retail food establishments adhere to standard compliance rates. | Number of inspections of permitted retail food establishments | 64,000 | 64,000 | 0 |
| | Percentage of permitted establishments in compliance | 80% | 82% | 2% |
| Each year through June 30, 2010, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state's public water systems to ensure that standards for bacteriological compliance are being met. | Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance | 96% | 96% | 0% |



Office of Mental Health (State Office)



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$7,012,094 | \$7,084,432 | \$72,338 |
| Total Interagency Transfers | 5,299,201 | 5,182,511 | (116,690) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 9,784,480 | 9,938,694 | 154,214 |
| Total | \$22,095,775 | \$22,205,637 | \$109,862 |
| T. O. | 76 | 67 | (9) |

Administration and Support

Provides direction and support to the office. Activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$4,722,889 | \$5,129,734 | \$406,845 |
| Total Interagency Transfers | 89,700 | 89,700 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 120,000 | 120,000 | 0 |
| Total | \$4,932,589 | \$5,339,434 | \$406,845 |
| T. O. | 48 | 45 | (3) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Technical adjustment to balance Interagency Transfers between programs. | Interagency Transfers | \$111,700 |
| | Total | \$111,700 |
| Salary Funding from Other Line Items | General Fund (Direct) | (\$379,300) |
| | Interagency Transfers | (\$99,598) |
| | Total | (\$478,898) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|-----------------------------|-----------------------|------------------|
| Standard Salary Adjustments | General Fund (Direct) | \$697,327 |
| | Interagency Transfers | (\$28,760) |
| | Total | \$668,567 |
| | T. O. | (3) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To assure at least a 90% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys for persons served statewide each year through June 30, 2010. | Percentage of inpatients served in civil state hospitals that are forensic involved | 48% | 41% | (7)% |
| | Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit | 9 | 9 | 0 |
| | Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit | 8 | 8 | 0 |

Community Mental Health

Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 43 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$2,289,205 | \$1,954,698 | (\$334,507) |
| Total Interagency Transfers | 5,209,501 | 5,092,811 | (116,690) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 9,664,480 | 9,818,694 | 154,214 |
| Total | \$17,163,186 | \$16,866,203 | (\$296,983) |
| T. O. | 28 | 22 | (6) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|--------------------|
| Adjustment of BA-7s. Funding for the Community-Integrated Personal Assistance Services and Support (C-PASS) grant (approved September 2004) increases by \$10,024 from \$184,957 to \$194,981 for FY 05-06. Funding for the Louisiana Integrated Treatment Services (LITS) grant (approved September 2004) decreases by \$44,248 from \$1,095,298 to \$1,051,050 for FY 05-06. | Federal Funds | (\$34,224) |
| | Total | (\$34,224) |
| Technical adjustment to balance Interagency Transfers between programs. | Interagency Transfers | (\$111,700) |
| | Total | (\$111,700) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|--------------------|
| Funding for a 3-year grant from the federal Substance Abuse and Mental Health Services Administration to develop alternatives other than restraints or seclusion for underage clients. | Federal Funds | \$188,438 |
| | Total | \$188,438 |
| Non-recur Special Legislative Project - Abstract House/Last Hope Inc. of New Orleans | General Fund (Direct) | (\$100,000) |
| | Total | (\$100,000) |
| Standard Salary Adjustments | General Fund (Direct) | (\$172,058) |
| | Interagency Transfers | \$172,194 |
| | Total | \$136 |
| | T. O. | (6) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through June 30, 2010. | Annual percentage of total mental health agency expenditures allocated to community-based services | 53% | 52% | (1)% |
| | Annual percentage of total mental health agency expenditures allocated to inpatient hospital services | 47% | 48% | 1% |
| To further establish a comprehensive, integral continuum of contemporary community treatment and support services statewide to include supported education programs to at least 360 students. | Number of students served in supported education programs | 227 | 360 | 133 |



Mental Health Area C

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$21,124,704 | \$21,338,893 | \$214,189 |
| Total Interagency Transfers | 25,486,961 | 26,071,521 | 584,560 |
| Fees and Self-generated Revenues | 1,524,870 | 1,524,870 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 445,914 | 445,000 | (914) |
| Total | \$48,582,449 | \$49,380,284 | \$797,835 |
| T. O. | 642 | 605 | (37) |

Administration and Support

Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$3,025,966 | \$3,294,545 | \$268,579 |
| Total Interagency Transfers | 4,914,983 | 5,014,820 | 99,837 |
| Fees and Self-generated Revenues | 299,752 | 299,752 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 229,194 | 229,000 | (194) |
| Total | \$8,469,895 | \$8,838,117 | \$368,222 |
| T. O. | 63 | 59 | (4) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| Adjust means of financing to reflect projected collections | General Fund (Direct) | \$359,344 |
| | Interagency Transfers | (\$359,344) |
| | Total | \$0 |
| Standard Salary Adjustments | General Fund (Direct) | (\$94,415) |
| | Interagency Transfers | \$555,804 |
| | Total | \$461,389 |
| | T. O. | (4) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|--|---|------------------------------------|
| To administer and support the Area C mental health service system by maintaining licensure and accreditation of all major programs area-wide. | Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey | 96% | 96% | 0% |
| | Total persons served area-wide across all system components | 10,986 | 9,603 | (1,383) |
| | Community Treatment & Support - Total adults served in Community Mental Health Centers (CMHCs) area-wide | 8,696 | 6,971 | (1,725) |

Client Services

Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$18,098,738 | \$18,044,348 | (\$54,390) |
| Total Interagency Transfers | 20,571,978 | 21,056,701 | 484,723 |
| Fees and Self-generated Revenues | 1,225,118 | 1,225,118 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 216,720 | 216,000 | (720) |
| Total | \$40,112,554 | \$40,542,167 | \$429,613 |
| T. O. | 579 | 546 | (33) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| Adjust means of financing to reflect projected collections | General Fund (Direct) | (\$359,344) |
| | Interagency Transfers | \$359,344 |
| | Total | \$0 |
| Standard Salary Adjustments | General Fund (Direct) | \$397,679 |
| | Interagency Transfers | \$273,531 |
| | Total | \$671,210 |
| T. O. | | (33) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|---|--|---------------------------------|
| To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization. | Percentage of adults served in civil hospitals who are forensic involved | 37.00% | 37.00% | 0.00% |
| | Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served | 251 | 251 | 0 |
| | Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census | 146 | 146 | 0 |
| | Overall occupancy rate - Central Louisiana State Hospital | 81.00% | 81.00% | 0.00% |
| | Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved | 43.0% | 43.0% | 0.0% |
| | Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge | 3.00% | 8.00% | 5.00% |
| | Average cost per inpatient day | \$395 | \$471 | \$76 |
| | Psychiatric Inpatient Services - Total persons served | 586 | 586 | 0 |
| | Psychiatric Inpatient Services - Average daily census | 36.0 | 13.0 | (23.0) |
| | Psychiatric Inpatient Services - Overall occupancy rate | 86% | 86% | 0% |
| To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for approximately 10,950 individuals with mental disorders. | Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months. | 98% | 98% | 0% |
| | Percentage of adults served in the community receiving new generation medication. | 78.00% | 80.00% | 2.00% |
| | Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge | 8.0% | 8.0% | 0.0% |



Mental Health Area B

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$54,984,260 | \$48,720,620 | (\$6,263,640) |
| Total Interagency Transfers | 41,844,741 | 40,857,133 | (987,608) |
| Fees and Self-generated Revenues | 7,692,107 | 7,692,107 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,379,317 | 1,349,424 | (29,893) |
| Total | \$105,900,425 | \$98,619,284 | (\$7,281,141) |
| T. O. | 1,522 | 1,424 | (98) |

Administration and Support

Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$7,414,012 | \$8,749,042 | \$1,335,030 |
| Total Interagency Transfers | 7,241,061 | 6,543,593 | (697,468) |
| Fees and Self-generated Revenues | 101,188 | 97,719 | (3,469) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,364 | 0 | (2,364) |
| Total | \$14,758,625 | \$15,390,354 | \$631,729 |
| T. O. | 152 | 143 | (9) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|------------------|
| Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues and Interagency Transfers projected to be collected during FY 05-06. | General Fund (Direct) | \$1,095,292 |
| | Fees and Self-generated Revenues | \$30,629 |
| | Interagency Transfers | (\$1,125,921) |
| | Total | \$0 |
| Standard Salary Adjustments | Fees and Self-generated Revenues | (\$34,098) |
| | General Fund (Direct) | \$488,037 |
| | Interagency Transfers | \$406,667 |
| | Total | \$860,606 |
| | T. O. | (9) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To administer and support the Area B mental health services system by maintaining licensure and accreditation of all major programs each year through June 30, 2010. | Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Forensic Division) | 90% | 90% | 0% |
| | Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Jackson Campus) | 90% | 90% | 0% |
| | Percentage of Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Greenwell Springs Campus) | 90% | 90% | 0% |
| | Total persons served area-wide across all system components | 9,913 | 10,681 | 768 |
| | Community Treatment & Support - Total persons served in Community Mental Health Centers area-wide (not duplicated) | 7,817 | 7,953 | 136 |

Client Services

Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$47,570,248 | \$39,971,578 | (\$7,598,670) |
| Total Interagency Transfers | 34,603,680 | 34,313,540 | (290,140) |
| Fees and Self-generated Revenues | 7,515,919 | 7,519,388 | 3,469 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,376,953 | 1,349,424 | (27,529) |
| Total | \$91,066,800 | \$83,153,930 | (\$7,912,870) |
| T. O. | 1,370 | 1,281 | (89) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------------------------|----------------------|
| Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues and Interagency Transfers projected to be collected during FY 05-06. | General Fund (Direct) | (\$1,166,794) |
| | Fees and Self-generated Revenues | \$277,584 |
| | Interagency Transfers | \$914,212 |
| | Federal Funds | (\$25,002) |
| | Total | \$0 |
| This adjustment transfers budget authority currently in Mental Health Area B for community-based services for mental and emotional illness in the Capital Area Human Services District (CAHSD) to CAHSD. | General Fund (Direct) | (\$7,725,212) |
| | Total | (\$7,725,212) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---------------------------------|----------------------------------|----------------------|
| Additional funding for pharmacy | General Fund (Direct) | \$825,325 |
| | Total | \$825,325 |
| Standard Salary Adjustments | Fees and Self-generated Revenues | (\$274,115) |
| | General Fund (Direct) | \$392,608 |
| | Interagency Transfers | (\$1,573,149) |
| | Total | (\$1,454,656) |
| | T. O. | (89) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| To provide coordinated mental health treatment and support services in an inpatient setting for adults with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization each year through June 30, 2010. | Percentage of adults served in civil hospitals who are forensic involved | 63.9% | 70.8% | 6.9% |
| | Total persons served - Inpatient (East Division - Jackson Campus) | 449 | 315 | (134) |
| | Overall occupancy rate (East Division - Jackson Campus) | 97% | 97% | 0% |
| | Total persons served - Inpatient (Forensic Division) | 315 | 315 | 0 |
| | Overall occupancy rate (Forensic Division) | 100.0% | 100.0% | 0.0% |
| | Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge | 0% | 0% | 0% |
| | Total persons served - Inpatient (East Division - Greenwell Springs Campus) | 1,048 | 1,048 | 0 |
| | Overall occupancy rate (East Division - Greenwell Springs Campus) | 83% | 83% | 0% |
| | Average daily census (East Division - Greenwell Springs Campus) | 36 | 36 | 0 |
| | Average cost per inpatient day (East Division - Greenwell Springs Campus) | \$483 | \$483 | \$0 |
| | Average cost per inpatient day (Jackson Campus) | \$289 | \$398 | \$109 |
| | Average cost per inpatient day (Forensic Division) | \$271 | \$339 | \$68 |
| | To provide comprehensive, coordinated mental health care, support services, and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for adults, children, and adolescents with mental disorders each year through June 30, 2010. | Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months. | 97% | 97% |
| Percentage of adults served in the community receiving new generation medication. | | 76% | 76% | 0% |
| Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge | | 80% | 80% | 0% |

Auxiliary Account

Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 75,000 | 75,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$75,000 | \$75,000 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Mental Health Area A

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$31,178,833 | \$22,419,673 | (\$8,759,160) |
| Total Interagency Transfers | 48,268,868 | 36,765,604 | (11,503,264) |
| Fees and Self-generated Revenues | 11,726,203 | 11,650,658 | (75,545) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 752,485 | 914,917 | 162,432 |
| Total | \$91,926,389 | \$71,750,852 | (\$20,175,537) |
| T. O. | 999 | 899 | (100) |

Administration and Support

Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$4,836,808 | \$5,471,137 | \$634,329 |
| Total Interagency Transfers | 8,539,900 | 8,381,566 | (158,334) |
| Fees and Self-generated Revenues | 511,076 | 523,898 | 12,822 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 82,567 | 84,657 | 2,090 |
| Total | \$13,970,351 | \$14,461,258 | \$490,907 |
| T. O. | 110 | 103 | (7) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|------------------|
| Adjust means of financing to reflect projected revenue collections. | General Fund (Direct) | \$619,786 |
| | Fees and Self-generated Revenues | \$2,076 |
| | Interagency Transfers | (\$621,862) |
| | Total | \$0 |
| Standard Salary Adjustments | Federal Funds | \$4,374 |
| | Fees and Self-generated Revenues | \$13,119 |
| | General Fund (Direct) | \$31,556 |
| | Interagency Transfers | \$260,419 |
| | Total | \$309,468 |
| | T. O. | (7) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| To administer and support the Area A mental health service system by maintaining licensure and accreditation of all major programs area-wide. | Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at Southeast Louisiana Hospital | 85% | 85% | 0% |
| | Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at New Orleans Adolescent Hospital | 85% | 85% | 0% |
| | Total persons served area-wide across all system components | 22,176 | 9,982 | (12,194) |
| | Total persons served in Community Mental Health Centers | 20,147 | 7,401 | (12,746) |

Client Services

Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$26,342,025 | \$16,948,536 | (\$9,393,489) |
| Total Interagency Transfers | 39,728,968 | 28,384,038 | (11,344,930) |
| Fees and Self-generated Revenues | 11,205,127 | 11,116,760 | (88,367) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 669,918 | 830,260 | 160,342 |
| Total | \$77,946,038 | \$57,279,594 | (\$20,666,444) |
| T. O. | 889 | 796 | (93) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------------------------|-----------------------|
| For FY 04-05, the Office of Mental Health (OMH) transferred services to the newly created Florida and Metropolitan Human Services Areas (HSAs) and reimbursed the HSAs for those services by interagency agreement. For FY 05-06, the funds are transferred to the HSAs and are no longer needed in OMH. (Florida \$5.6M State General Fund, \$7.1M total; and Metropolitan \$11.8M State General Fund, \$14.6M total) | General Fund (Direct) | (\$17,411,598) |
| | Fees and Self-generated Revenues | (\$29,424) |
| | Interagency Transfers | (\$4,164,619) |
| | Total | (\$21,605,641) |
| Replaces Interagency Transfers from Medical Vendor Payments that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for uncompensated care costs. | General Fund (Direct) | \$7,981,612 |
| | Fees and Self-generated Revenues | \$201 |
| | Interagency Transfers | (\$8,028,795) |
| | Federal Funds | \$46,982 |
| | Total | \$0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------------------------|--------------------|
| Adjust means of financing to reflect projected revenue collections. | General Fund (Direct) | (\$934,566) |
| | Fees and Self-generated Revenues | \$67,105 |
| | Interagency Transfers | \$867,461 |
| | Total | \$0 |
| Annualization of the Southeast Louisiana Hospital permanent group home grant award approved by the Joint Legislative Committee on the Budget (JLCB) on January 21, 2005. | Federal Funds | \$133,077 |
| | Total | \$133,077 |
| Standard Salary Adjustments | Federal Funds | \$25,592 |
| | Fees and Self-generated Revenues | \$76,769 |
| | General Fund (Direct) | \$1,128,649 |
| | Interagency Transfers | \$1,560,994 |
| | Total | \$2,792,004 |
| | T. O. | (93) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|---|--|---------------------------------|
| To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization. | Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital) | 18% | 11% | (7)% |
| | Total inpatients served (Southeast Louisiana Hospital) | 410 | 400 | (10) |
| | Average daily inpatient census (Southeast Louisiana Hospital) | 133 | 133 | 0 |
| | Average inpatient occupancy rate (Southeast Louisiana Hospital) | 84% | 83% | (1)% |
| | Total inpatients served (New Orleans Adolescent Hospital) | 200 | 200 | 0 |
| | Average daily inpatient census (New Orleans Adolescent Hospital) | 20 | 20 | 0 |
| | Average inpatient occupancy rate (New Orleans Adolescent Hospital) | 68.0% | 68.0% | 0.0% |
| | Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital) | 7.00% | 6.50% | (0.50)% |
| | Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital) | 5.0% | 5.0% | 0.0% |
| | Average cost per inpatient day (Southeast Louisiana Hospital) | \$530 | \$572 | \$42 |
| | Average cost per inpatient day (New Orleans Adolescent Hospital) | \$936 | \$945 | \$9 |
| | Total inpatients served - Acute Psychiatric Unit | 2,100 | 2,100 | 0 |
| | Average daily inpatient census - Acute Psychiatric Unit | 95 | 88 | (7) |
| | Average inpatient occupancy rate - Acute Psychiatric Unit | 92.00% | 92.00% | 0.00% |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|--|---|------------------------------------|
| To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders. | Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months | 98.00% | 98.00% | 0.00% |
| | Percentage of adults served in the community receiving new generation medication | 74.0% | 74.0% | 0.0% |
| | Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge | 9.0% | 9.0% | 0.0% |

Auxiliary Account

Provides educational training for health service employees.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 10,000 | 10,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$10,000 | \$10,000 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Office for Citizens w/Developmental Disabilities



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$40,915,994 | \$33,390,728 | (\$7,525,266) |
| Total Interagency Transfers | 195,276,995 | 209,701,156 | 14,424,161 |
| Fees and Self-generated Revenues | 8,173,006 | 8,215,741 | 42,735 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 289,819 | 631,619 | 341,800 |
| Total | \$244,655,814 | \$251,939,244 | \$7,283,430 |
| T. O. | 4,529 | 4,476 | (53) |

Administration and General Support

Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$2,034,419 | \$2,091,240 | \$56,821 |
| Total Interagency Transfers | 10,738 | 5,456,111 | 5,445,373 |
| Fees and Self-generated Revenues | 0 | 24,676 | 24,676 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 341,800 | 341,800 |
| Total | \$2,045,157 | \$7,913,827 | \$5,868,670 |
| T. O. | 19 | 99 | 80 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|--------------------|
| Provides funding for the Administration Program for the federal Real Choice Rebalancing Initiative. OCDD applied for the grant funds to help obtain staff and expertise necessary in the research and development of strategies to help increase downsizing efforts in the developmental centers. The grant was awarded to provide resources for use in developing rebalancing strategies for redirecting people and resources from the developmental centers to the community based living options. The positive impact will look at ways of changing the funding situations in large ICF/MR facilities. | Federal Funds | \$100,000 |
| | Total | \$100,000 |
| Based on a recommendation from the Governor's Health Care Reform Panel, a portion of the Office of the Secretary - Bureau of Community Support and Services (BCSS) functions are being transferred to Office for Citizens with Developmental Disabilities to assist in restructuring Louisiana's health care delivery system to meet the needs of its citizens by providing health care services in a cost effective manner. | Fees and Self-generated Revenues | \$24,676 |
| | Interagency Transfers | \$5,445,373 |
| | Federal Funds | \$241,800 |
| | Total | \$5,711,849 |
| | T. O. | 80 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|--|---|------------------------------------|
| To identify up to 5% of the persons in the public Developmental Centers that will choose, on an annual basis, to live in more integrated and accessible residential options in a fiscal year each year through June 30, 2010. | Percentage of persons in public Developmental Centers who choose more integrated and accessible residential opportunities on an annual basis | 3.5% | 3.5% | 0.0% |
| To assure that 100% of the state-operated Developmental Centers achieve a minimum of 90% compliance on Title XIX certification standards each year through June 30, 2010. | Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards | 100% | 100% | 0% |
| Through the Bureau of Community Supports and Services (BCSS), to maintain the New Opportunity Waiver (NOW) Program for an annual number of 4,776 clients and to maintain the Children's Choice Waiver Program for an annual number of 800 clients each year through June 30, 2010 | Number of allocated NOW Waiver slots | 4,642 | 4,642 | 0 |
| | Percentage of NOW Waiver slots filled | 95% | 95% | 0% |
| | Number of individuals waiting for waiver services | 7,527 | 7,932 | 405 |
| | Total number served in NOW Waiver slots | 4,347 | 4,433 | 86 |
| | Number of allocated Children's Choice Waiver slots | 800 | 800 | 0 |
| | Percentage of Children's Choice Waiver slots filled | 95% | 100% | 5% |

Community-Based

Provides, or directs the provision of individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing monthly cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$33,431,522 | \$25,849,435 | (\$7,582,087) |
| Total Interagency Transfers | 1,044,794 | 1,031,400 | (13,394) |
| Fees and Self-generated Revenues | 7,500 | 7,500 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$34,483,816 | \$26,888,335 | (\$7,595,481) |
| T. O. | 134 | 128 | (6) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|----------------------|
| Provides for the transfer of funding to the Metropolitan Human Services District per Act 846 of 2003 that is associated with services that will be provided by the new agency in FY 05-06. | General Fund (Direct) | (\$4,687,705) |
| | Total | (\$4,687,705) |
| Provides for the transfer of funding to the Florida Parishes Human Service Authority per Act 594 of 2003 that is associated with services that will be provided by the new agency in FY 05-06. | General Fund (Direct) | (\$2,903,842) |
| | Total | (\$2,903,842) |
| Standard Salary Adjustments | General Fund (Direct) | \$56,305 |
| | Interagency Transfers | (\$13,394) |
| | Total | \$42,911 |
| | T. O. | (6) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| To increase the number of persons in community-based employment 2% annually over the FY 2005 baseline through FY 2010. | Number of people employed in the community or in supported employment | 685 | 478 | (207) |
| | Number of people employed in facility-based employment | 1,027 | 659 | (368) |
| To increase the number of persons receiving state-funded developmental disabilities community-based services (exclusive of Waiver services) by 10% from FY 2006 to FY 2010 (Note 2% annual increase over the 2005 baseline). | The total unduplicated number of persons receiving state-funded developmental disabilities community-based services | 4,765 | 3,388 | (1,377) |
| | The total unduplicated number of persons receiving individual and family support | 1,636 | 1,430 | (206) |
| | Number of persons evaluated for eligibility for MR/DD services | 3,721 | 2,201 | (1,520) |
| To support families/guardians to maintain severely disabled children in the home by awarding cash subsidy stipends in accordance with the available number of stipends funded under the Community and Family Support Act each year through June 30, 2010. | Number of children receiving cash subsidy stipends | 1,689 | 1,793 | 104 |



Metropolitan Developmental Center

Provides for the administration and operation of the Metropolitan Developmental Center (MDC), including Peltier-Lawless Developmental Center (PLDC), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Based on recommendations of the Health Care Reform Panel, the Metropolitan Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Metropolitan Developmental Center Program as 340_3000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$721,883 | \$721,883 | \$0 |
| Total Interagency Transfers | 31,254,302 | 33,884,907 | 2,630,605 |
| Fees and Self-generated Revenues | 1,016,330 | 1,016,330 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$32,992,515 | \$35,623,120 | \$2,630,605 |
| T. O. | 687 | 628 | (59) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|--------------------|
| Increased cost in medical supplies (prescription drugs and central supplies) due to high acuity levels of patients and the higher prices of new prescription drugs. | Interagency Transfers | \$670,000 |
| | Total | \$670,000 |
| Annualization of BA-7 #178 of FY 04-05 for an appropriated increase in Interagency Transfers from the Medical Vendor Payments program. As identified in Act 858 of 2004, the Office for Citizens with Developmental Disabilities is to "Pilot programs for children with developmental disabilities who are considered at-risk juveniles." OCDD is to establishing a pilot program in Region 3 (Thibodaux area) consisting of a 24 hour, 4-bed home in the community designed to meet the needs of the at-risk juveniles who may be referred to OCDD when their families or foster families can no longer meet their needs at home. These will be new clients who are currently living in the community that OCDD will attempt to avoid institutionalizing. This will place the total for FY 05-06 at \$509,023. | Interagency Transfers | \$221,236 |
| | Total | \$221,236 |
| Standard Salary Adjustments | Interagency Transfers | \$1,718,832 |
| | Total | \$1,718,832 |
| T. O. | | (59) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010. | MDC: Number of personal outcome measures met | 18 | 13 | (5) |
| | PLDC: Number of personal outcome measures met | 13.4 | 13.0 | (0.4) |
| To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010. | MDC: Percentage compliance with Title XIX standards | 95% | 85% | (10)% |
| | MDC: Average cost per client day | \$286.12 | \$343.22 | \$57.10 |
| | MDC: Total number of clients served | 239 | 231 | (8) |
| | MDC: Average daily census | 234 | 220 | (14) |
| | PLDC: Percentage compliance with Title XIX standards | 95% | 85% | (10)% |
| | PLDC: Average cost per client day | \$311.00 | \$347.98 | \$36.98 |
| | PLDC: Total number of clients served | 38 | 42 | 4 |
| | PLDC: Average daily census | 38.00 | 40.00 | 2.00 |
| To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities for training, technical assistance and transition through June 30, 2010. | Number of people trained | 200 | 200 | 0 |
| | Hours of technical assistance provided | 75 | 75 | 0 |
| | Percentage of Assertive Community Treatment Team clients remaining in the community | 70% | 70% | 0% |
| | MDC: Number of Transition Support Team consultations | 24 | 24 | 0 |
| | PLDC: Number of Transition Support Team consultations | 12 | 12 | 0 |

Hammond Developmental Center

Provides for the administration and operation of the Hammond Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, rehabilitative and active treatment services. Operate a 42-bed unit serving individuals with tracheotomies and gastrostomies.

Based on recommendations of the Health Care Reform Panel, the Hammond Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Hammond Developmental Center Program as 340_4000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$946,791 | \$946,791 | \$0 |
| Total Interagency Transfers | 38,178,872 | 41,504,501 | 3,325,629 |
| Fees and Self-generated Revenues | 1,607,086 | 1,607,086 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$40,732,749 | \$44,058,378 | \$3,325,629 |
| T. O. | 808 | 808 | 0 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|-----------------------------|-----------------------|--------------------|
| Standard Salary Adjustments | Interagency Transfers | \$3,030,689 |
| | Total | \$3,030,689 |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010. | Number of personal outcome measures met | 13 | 13 | 0 |
| To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010. | Percentage compliance with Title XIX standards | 98.0% | 98.0% | 0.0% |
| | Average cost per client day | \$357 | \$380 | \$23 |
| | Total number of clients served | 311 | 311 | 0 |
| | Average daily census | 311 | 301 | (10) |
| To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010. | Number of people trained | 187 | 187 | 0 |
| | Percentage of Assertive Community Treatment Team clients remaining in the community | 80% | 80% | 0% |

Northwest Developmental Center

Provides for the administration and operation of the Northwest Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Based on recommendations of the Health Care Reform Panel, the Northwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Northwest Developmental Center Program as 340_5000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$290,896 | \$290,896 | \$0 |
| Total Interagency Transfers | 16,105,092 | 16,874,043 | 768,951 |
| Fees and Self-generated Revenues | 484,956 | 500,392 | 15,436 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$16,880,944 | \$17,665,331 | \$784,387 |
| T. O. | 398 | 379 | (19) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------------------------|------------------|
| Means of financing substitution increasing Fees and Self-generated Revenue to projected collections and decreasing Interagency Transfers which originate from Medicaid funding. | Fees and Self-generated Revenues | \$15,436 |
| | Interagency Transfers | (\$15,436) |
| | Total | \$0 |
| Standard Salary Adjustments | Interagency Transfers | \$591,042 |
| | Total | \$591,042 |
| | T. O. | (19) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010. | Number of personal outcome measures met | 15 | 15 | 0 |
| | Percentage compliance with Title XIX standards | 90% | 95% | 5% |
| To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010. | Average cost per client day | \$277 | \$290 | \$13 |
| | Total number of clients served | 163 | 163 | 0 |
| | Average daily census | 163 | 163 | 0 |
| | Percentage of Community Support Team clients remaining in the community | 70% | 70% | 0% |
| To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities for training, technical assistance and transition each year through June 30, 2010. | Number of people trained | 40 | 40 | 0 |
| | Number of Transition Support Team consultations | 22 | 22 | 0 |



Pinecrest Developmental Center

Provides for the administration and operation of the Pinecrest Developmental Center (PDC), including Leesville Developmental Center (LDC) and Columbia Developmental Center (CDC), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Based on recommendations of the Health Care Reform Panel, the Pinecrest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Pinecrest Developmental Center Program as 340_6000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$1,701,775 | \$1,701,775 | \$0 |
| Total Interagency Transfers | 89,632,058 | 91,157,563 | 1,525,505 |
| Fees and Self-generated Revenues | 3,273,356 | 3,273,356 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 289,819 | 289,819 | 0 |
| Total | \$94,897,008 | \$96,422,513 | \$1,525,505 |
| T. O. | 1,980 | 1,970 | (10) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|--------------------|
| Annualize BA-7 # 248, approved December 15, 2004, for the transfer of 7 positions and related IAT funding to the Ruston Developmental Center (RDC) from the Pinecrest Developmental Center (PDC). On December 12, 2003, the JLCB approved a BA-7 for staff at Ruston to provide treatment to clients with very challenging behaviors. With this training received, it is the opinion of the OCDD state office, Pinecrest Developmental Center, and Ruston Developmental Center that RDC has the experience to treat these clients for which there are no other appropriate placements. It will allow RDC to further strengthen their ability to provide supports to additional people (4 new clients) with very challenging behaviors. Additionally, this transfer will support OCDD's Quality Enhancement initiative to increase capacity to support people with challenging behaviors at RDC. The transfer will also allow PDC to focus its remaining resources on its current population and the Department of Justice Settlement agreement requirements. | Interagency Transfers | (\$305,397) |
| | Total | (\$305,397) |
| | T. O. | (7) |
| Adjustment for Act 194 requiring the reduction of expenses and positions of state employees retiring under the Act. | Interagency Transfers | (\$121,500) |
| | Total | (\$121,500) |
| | T. O. | (3) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|---|--|---------------------------------|
| To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010. | PDC: Number of personal outcome measures met | 15 | 15 | 0 |
| | LDC: Number of personal outcome measures met | 15 | 15 | 0 |
| | CDC: Number of personal outcome measures met | 15 | 15 | 0 |
| To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010. | PDC: Percentage compliance with Title XIX standards | 96.7% | 93.0% | (3.7)% |
| | PDC: Average cost per client day | \$390 | \$413 | \$23 |
| | PDC: Total number of clients served | 600 | 585 | (15) |
| | PDC: Average daily census | 580 | 570 | (10) |
| | LDC: Percentage compliance with Title XIX standards | 98.2% | 94.5% | (3.7)% |
| | LDC: Average cost per client day | \$363 | \$235 | (\$128) |
| | LDC: Total number of clients served | 20 | 20 | 0 |
| | LDC: Average daily census | 20.0 | 20.0 | 0.0 |
| | CDC: Percentage compliance with Title XIX standards | 95.0% | 91.3% | (3.7)% |
| | CDC: Average cost per client day | \$328 | \$228 | (\$100) |
| | CDC: Total number of clients served | 24 | 24 | 0 |
| | CDC: Average daily census | 24 | 24 | 0 |
| To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010. | PDC: Number of people trained | 350 | 1,600 | 1,250 |
| | PDC: Number of Transition Support Team consultations | 51 | 51 | 0 |
| | PDC: Percentage of Community Support Team clients remaining in the community | 70% | 96% | 26% |
| | LDC: Number of Transition Support Team consultations | 6 | 30 | 24 |
| | CDC: Number of Transition Support Team consultations | 24 | 20 | (4) |

Ruston Developmental Center

Provides for the administration and operation of the Ruston Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Based on recommendations of the Health Care Reform Panel, the Ruston Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Ruston Developmental Center Program as 340_7000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$318,295 | \$318,295 | \$0 |
| Total Interagency Transfers | 8,863,032 | 9,572,042 | 709,010 |
| Fees and Self-generated Revenues | 234,612 | 234,612 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$9,415,939 | \$10,124,949 | \$709,010 |
| T. O. | 228 | 220 | (8) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|-----------------------|------------------|
| Annualize BA-7 # 247, approved December 15, 2004, for the transfer of 7 positions and related IAT funding from Pinecrest Developmental Center (PDC) to Ruston Developmental Center (RDC). On December 12, 2003, the JLCB approved a BA-7 for staff at Ruston to provide treatment to clients with very challenging behaviors. With this training received, it is the opinion of the OCDD state office, Pinecrest Developmental Center, and Ruston Developmental Center that RDC has the experience to treat these clients for which there are no other appropriate placements. It will allow RDC to further strengthen their ability to provide supports to additional people (4 new clients) with very challenging behaviors. Additionally, this transfer will support OCDD's Quality Enhancement initiative to increase capacity to support people with challenging behaviors at RDC. The transfer will also allow PDC to focus its remaining resources on its current population and the Department of Justice Settlement agreement requirements. | Interagency Transfers | \$305,397 |
| | Total | \$305,397 |
| Standard Salary Adjustments | T. O. | 7 |
| | Interagency Transfers | \$28,105 |
| | Total | \$28,105 |
| | T. O. | (15) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010. | Number of personal outcome measures met | 15 | 15 | 0 |
| | Percentage compliance with Title XIX standards | 90% | 95% | 5% |
| To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010. | Average cost per client day | \$281 | \$303 | \$22 |
| | Average daily census | 84 | 84 | 0 |
| | Total number of clients served | 88 | 88 | 0 |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|---|--|---------------------------------|
| To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010. | Number of people trained | 15 | 15 | 0 |
| | Number of Transition Support Team consultations | 40 | 40 | 0 |
| | Percentage of Assertive Community Treatment Team clients remaining in the community | 100% | 100% | 0% |

Southwest Developmental Center

Provides for the administration and operation of the Southwest Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Based on recommendations of the Health Care Reform Panel, the Southwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Southwest Developmental Center Program as 340_8000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$1,470,413 | \$1,470,413 | \$0 |
| Total Interagency Transfers | 10,188,107 | 10,220,589 | 32,482 |
| Fees and Self-generated Revenues | 429,010 | 429,010 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$12,087,530 | \$12,120,012 | \$32,482 |
| T. O. | 271 | 240 | (31) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|-----------------------------|-----------------------|--------------------|
| Standard Salary Adjustments | Interagency Transfers | (\$318,046) |
| | Total | (\$318,046) |
| | T. O. | (31) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010. | Number of personal outcome measures met | 15 | 15 | 0 |
| | Percentage compliance with Title XIX standards | 95% | 95% | 0% |
| To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010. | Average cost per client day | \$290 | \$400 | \$110 |
| | Average daily census | 88 | 66 | (22) |
| | Total number of clients served | 88 | 66 | (22) |
| | Number of people trained | 100 | 75 | (25) |
| To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010. | Number of Transition Support Team consultations | 10 | 10 | 0 |
| | Percentage of Community Support Team clients remaining in the community | 90% | 90% | 0% |

Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise. Based on recommendations of the Health Care Reform Panel, the auxiliary accounts of each Developmental Center have been consolidated as Auxiliary Account 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,120,156 | 1,122,779 | 2,623 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,120,156 | \$1,122,779 | \$2,623 |
| T. O. | 4 | 4 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Metropolitan Developmental Center



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Administration and General Support

Based on recommendations of the Health Care Reform Panel, the Metropolitan Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Metropolitan Developmental Center Program as 340_3000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

MR/DD Services and Supports

Based on recommendations of the Health Care Reform Panel, the Metropolitan Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Metropolitan Developmental Center Program as 340_3000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Auxiliary Account

Based on recommendations of the Health Care Reform Panel, the auxiliary accounts of each Developmental Center has been consolidated as Auxiliary Account 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Hammond Developmental Center



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Administration and General Support

Based on recommendations of the Health Care Reform Panel, the Hammond Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Hammond Developmental Center Program as 340_4000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

MR/DD Services and Supports

Based on recommendations of the Health Care Reform Panel, the Hammond Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Hammond Developmental Center Program as 340_4000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Auxiliary Account

Based on recommendations of the Health Care Reform Panel, the auxiliary accounts of each Developmental Center has been consolidated as Auxiliary Account 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Northwest Developmental Center



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Administration and General Support

Based on recommendations of the Health Care Reform Panel, the Northwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Northwest Developmental Center Program as 340_5000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

MR/DD Services and Supports

Based on recommendations of the Health Care Reform Panel, the Northwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Northwest Developmental Center Program as 340_5000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Auxiliary Account

Based on recommendations of the Health Care Reform Panel, the auxiliary accounts of each Developmental Center has been consolidated as Auxiliary Account 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Pinecrest Developmental Center



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Administration and General Support

Based on recommendations of the Health Care Reform Panel, the Pinecrest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Pinecrest Developmental Center Program as 340_6000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

MR/DD Services and Supports

Based on recommendations of the Health Care Reform Panel, the Pinecrest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Pinecrest Developmental Center Program as 340_6000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Auxiliary Account

Based on recommendations of the Health Care Reform Panel, the auxiliary accounts of each Developmental Center has been consolidated as Auxiliary Account 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Ruston Developmental Center

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Administration and General Support

Based on recommendations of the Health Care Reform Panel, the Ruston Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Ruston Developmental Center Program as 340_7000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

MR/DD Services and Supports

Based on recommendations of the Health Care Reform Panel, the Ruston Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Ruston Developmental Center Program as 340_7000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Auxiliary Account

Based on recommendations of the Health Care Reform Panel, the auxiliary accounts of each Developmental Center has been consolidated as Auxiliary Account 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Southwest Developmental Center



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Administration and General Support

Based on recommendations of the Health Care Reform Panel, the Southwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Southwest Developmental Center Program as 340_8000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

MR/DD Services and Supports

Based on recommendations of the Health Care Reform Panel, the Southwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Southwest Developmental Center Program as 340_8000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |

Auxiliary Account

Based on recommendations of the Health Care Reform Panel, the auxiliary accounts of each Developmental Center has been consolidated as Auxiliary Account 340_A000.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Office for Addictive Disorders



Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$17,968,709 | \$18,743,229 | \$774,520 |
| Total Interagency Transfers | 6,746,661 | 6,746,661 | 0 |
| Fees and Self-generated Revenues | 631,444 | 622,944 | (8,500) |
| Statutory Dedications | 6,341,667 | 5,669,275 | (672,392) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 41,507,648 | 46,109,766 | 4,602,118 |
| Total | \$73,196,129 | \$77,891,875 | \$4,695,746 |
| T. O. | 372 | 354 | (18) |

Administration

Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct) | \$865,774 | \$945,264 | \$79,490 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,967,346 | 2,107,884 | 140,538 |
| Total | \$2,833,120 | \$3,053,148 | \$220,028 |
| T. O. | 30 | 29 | (1) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|-----------------------|--------------------|
| Increased State General Fund to maintenance of effort (MOE) amount required by the federal Substance Abuse Prevention and Treatment (SAPT) block grant for state fiscal year 2005-2006. | General Fund (Direct) | \$103,687 |
| | Total | \$103,687 |
| Salary Funding from Other Line Items | General Fund (Direct) | (\$70,778) |
| | Federal Funds | (\$83,170) |
| | Total | (\$153,948) |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|-----------------------------|-----------------------|------------------|
| Standard Salary Adjustments | Federal Funds | \$155,892 |
| | General Fund (Direct) | \$51,170 |
| | Total | \$207,062 |
| | T. O. | (1) |

Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|--|---|--|---------------------------------|
| To meet or exceed 80% of the key performance indicators and build a Louisiana Addictive Disorders Data System (LADDS) infrastructure necessary for OAD to make data-based decisions by completing all four phases (100% of the steps) required to implement standardized assessment tools, patient placement criteria, progress notes and ad-hoc reports by June 30, 2010. | Percentage of key indicators met or exceeded by agency | 80% | 80% | 0% |
| | Percentage of LADDS infrastructure completed | 50% | 50% | 0% |

Prevention and Treatment

Provides prevention services primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through halfway houses, three-quarter way houses, therapeutic community and recovery homes.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$17,102,935 | \$17,797,965 | \$695,030 |
| Total Interagency Transfers | 6,746,661 | 6,746,661 | 0 |
| Fees and Self-generated Revenues | 486,944 | 486,944 | 0 |
| Statutory Dedications | 6,341,667 | 5,669,275 | (672,392) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 39,540,302 | 44,001,882 | 4,461,580 |
| Total | \$70,218,509 | \$74,702,727 | \$4,484,218 |
| T. O. | 342 | 325 | (17) |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|--|----------------|------------------|
| Annualization of the Governor's Initiative to Build a Healthy Louisiana grant award approved by the Joint Legislative Committee on the Budget (JLCB) on November 19, 2004. | Federal Funds | \$750,965 |
| | Total | \$750,965 |



Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|--|--------------------|
| Annualization of the Access to Recovery (ATR) federal grant award. On September 24, 2004, the Joint Legislative Committee on the Budget (JLCB) approved a mid-year budget adjustment to appropriate \$4 million of partial funding for treatment services reimbursement. Annualization will appropriate the total grant award of \$7,591,723 for fiscal year 2005-2006. | Federal Funds | \$3,591,723 |
| | Total | \$3,591,723 |
| Appropriate funds from the Addictive Disorders Professional Licensing and Certification Fund for expenditures associated with personal services of the employees at the office. | Addictive Disorders Prof Licensing and Cert Fund | \$87,000 |
| | Total | \$87,000 |
| Place job appointments in the table of organization (T.O.) due to the (1) length of the appointment of three years; (2) same benefits as a position within the T.O.; and (3) improved retention through workforce development. | T. O. | 6 |
| Adjust the Tobacco Tax Health Care Fund to the Revenue Estimating Conference (REC) official forecast as of 12/15/2004. | Tobacco Tax Health Care Fund | \$97,089 |
| | Total | \$97,089 |
| Non-recur one-time funding from the Compulsive and Problem Gaming Fund for expenditures associated with the treatment of persons with gambling addictions. | Compulsive & Problem Gaming Fund | (\$718,850) |
| | Total | (\$718,850) |
| Special Legislative Project - EXCELTH Inc./Infinity Network of New Orleans, Inc. | General Fund (Direct) | (\$75,000) |
| | Total | (\$75,000) |
| Increased State General Fund to maintenance of effort (MOE) amount required by the federal Substance Abuse Prevention and Treatment (SAPT) block grant for state fiscal year 2005-2006. | General Fund (Direct) | \$534,176 |
| | Total | \$534,176 |
| Standard Salary Adjustments | Federal Funds | \$385,295 |
| | General Fund (Direct) | \$291,729 |
| | Total | \$677,024 |
| | T. O. | (23) |



Performance Measures

| Objectives | Performance Indicators | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|--|---|--|---|------------------------------------|
| As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for ninety days or more, a decrease in the percentage of change in the frequency of primary drug use and a reduction in arrest from admission to discharge. | Overall Treatment: Percentage of clients continuing treatment for 90 days or more | 40% | 40% | 0% |
| | Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment | 42% | 42% | 0% |
| | Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment | 55% | 55% | 0% |
| | Overall Treatment: Overall number of admissions | 23,411 | 19,823 | (3,588) |
| | Overall Treatment: Overall readmission rate | 20% | 13% | (7)% |
| | Social Detox: Percentage of individuals successfully completing the program | 80% | 76% | (4)% |
| | Medically Supported Detox: Percentage of individuals successfully completing the program | 72% | 68% | (4)% |
| | Primary Inpatient Adult: Percentage of individuals successfully completing the program | 80% | 80% | 0% |
| | Primary Inpatient Adolescent: Percentage of individuals successfully completing the program | 69% | 65% | (4)% |
| | Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program | 74% | 80% | 6% |
| | Community-Based Adult: Percentage of individuals successfully completing the program | 61% | 61% | 0% |
| | Community-Based Adolescent: Percentage of individuals successfully completing the program | 45% | 45% | 0% |
| | Outpatient: Percentage of individuals successfully completing the program | 40% | 49% | 9% |
| | Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program | 49% | 83% | 34% |
| To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 - 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2010. | Percentage increase in positive attitude toward non-use of drugs or substances | 15% | 15% | 0% |



Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.

Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/Under EOB |
|--|-------------------------------------|--------------------------|----------------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 144,500 | 136,000 | (8,500) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$144,500 | \$136,000 | (\$8,500) |
| T. O. | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| Justification | Funding Source | Amount |
|---|----------------|--------|
| There are no major changes in funding other than standard statewide adjustments. | | |



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

| Jefferson Parish Human Services Authority | | General Fund | Total | T. O. |
|---|---|---------------------|---------------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Jefferson Parish Human Services Authority | \$15,132,310 | \$16,733,359 | 0 |
| | Total | \$15,132,310 | \$16,733,359 | 0 |
| TOTAL DISCRETIONARY | | \$15,132,310 | \$16,733,359 | 0 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Jefferson Parish Human Services Authority | \$60,026 | \$117,739 | 0 |
| | Total | \$60,026 | \$117,739 | 0 |
| TOTAL NON-DISCRETIONARY | | \$60,026 | \$117,739 | 0 |
| Grand Total | | \$15,192,336 | \$16,851,098 | 0 |

| Florida Parishes Human Services Authority | | General Fund | Total | T. O. |
|---|---|--------------------|---------------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Florida Parishes Human Services Authority | \$8,687,344 | \$16,730,216 | 0 |
| | Total | \$8,687,344 | \$16,730,216 | 0 |
| TOTAL DISCRETIONARY | | \$8,687,344 | \$16,730,216 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$8,687,344 | \$16,730,216 | 0 |

| Capital Area Human Services District | | General Fund | Total | T. O. |
|--------------------------------------|--------------------------------------|---------------------|---------------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Capital Area Human Services District | \$13,702,301 | \$22,196,584 | 0 |
| | Total | \$13,702,301 | \$22,196,584 | 0 |
| TOTAL DISCRETIONARY | | \$13,702,301 | \$22,196,584 | 0 |
| NON-DISCRETIONARY | | | | |
| ND - Needed to pay Debt Serv | Capital Area Human Services District | \$328,902 | \$1,096,593 | 0 |
| | Total | \$328,902 | \$1,096,593 | 0 |
| ND - Unavoidable Obligation | Capital Area Human Services District | \$60,138 | \$273,439 | 0 |
| | Total | \$60,138 | \$273,439 | 0 |
| TOTAL NON-DISCRETIONARY | | \$389,040 | \$1,370,032 | 0 |



| Capital Area Human Services District | General Fund | Total | T. O. |
|--------------------------------------|---------------------|---------------------|----------|
| Grand Total | \$14,091,341 | \$23,566,616 | 0 |

| Developmental Disabilities Council | General Fund | Total | T. O. | |
|------------------------------------|------------------------------------|--------------------|-------------|----|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Developmental Disabilities Council | \$706,500 | \$2,266,453 | 10 |
| | Total | \$706,500 | \$2,266,453 | 10 |
| TOTAL DISCRETIONARY | \$706,500 | \$2,266,453 | 10 | |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | \$0 | \$0 | 0 | |
| Grand Total | \$706,500 | \$2,266,453 | 10 | |

| Metropolitan Human Services District | General Fund | Total | T. O. | |
|--------------------------------------|--------------------------------------|---------------------|--------------|---|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Metropolitan Human Services District | \$16,929,321 | \$27,331,019 | 0 |
| | Total | \$16,929,321 | \$27,331,019 | 0 |
| TOTAL DISCRETIONARY | \$16,929,321 | \$27,331,019 | 0 | |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | \$0 | \$0 | 0 | |
| Grand Total | \$16,929,321 | \$27,331,019 | 0 | |

| Medical Vendor Administration | General Fund | Total | T. O. | |
|---------------------------------------|-------------------------------|----------------------|---------------|-------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Medical Vendor Administration | \$64,271,661 | \$175,731,439 | 1,311 |
| | Total | \$64,271,661 | \$175,731,439 | 1,311 |
| TOTAL DISCRETIONARY | \$64,271,661 | \$175,731,439 | 1,311 | |
| NON-DISCRETIONARY | | | | |
| ND - Needed to pay Debt Servic | Medical Vendor Administration | \$129,787 | \$259,573 | 0 |
| | Total | \$129,787 | \$259,573 | 0 |
| ND - Unavoidable Obligation | Medical Vendor Administration | \$1,203,228 | \$2,406,455 | 0 |
| | Total | \$1,203,228 | \$2,406,455 | 0 |
| TOTAL NON-DISCRETIONARY | \$1,333,015 | \$2,666,028 | 0 | |
| Grand Total | \$65,604,676 | \$178,397,467 | 1,311 | |



| Medical Vendor Payments | | General Fund | Total | T. O. |
|-----------------------------------|--------------------------------|----------------------|------------------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Payments to Private Providers | \$263,681,798 | \$995,189,325 | 0 |
| | Payments to Public Providers | 25,184,186 | 240,237,651 | 0 |
| | Medicare Buy-Ins & Supplements | 5,745,031 | 15,575,464 | 0 |
| | Uncompensated Care Costs | 161,894,984 | 718,454,969 | 0 |
| | Total | \$456,505,999 | \$1,969,457,409 | 0 |
| TOTAL DISCRETIONARY | | \$456,505,999 | \$1,969,457,409 | 0 |
| NON-DISCRETIONARY | | | | |
| ND - Due to Court Order | Payments to Private Providers | \$3,340,308 | \$17,642,492 | 0 |
| | Total | \$3,340,308 | \$17,642,492 | 0 |
| ND - Federal Funds Mandate | Payments to Private Providers | \$403,792,887 | \$2,548,166,826 | 0 |
| | Payments to Public Providers | 58,983,288 | 406,805,774 | 0 |
| | Medicare Buy-Ins & Supplements | 50,186,283 | 175,036,172 | 0 |
| | Total | \$512,962,458 | \$3,130,008,772 | 0 |
| TOTAL NON-DISCRETIONARY | | \$516,302,766 | \$3,147,651,264 | 0 |
| Grand Total | | \$972,808,765 | \$5,117,108,673 | 0 |

| Office of the Secretary | | General Fund | Total | T. O. |
|------------------------------------|------------------------|---------------------|---------------------|------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Management and Finance | \$30,549,580 | \$35,101,602 | 359 |
| | Grants | 1,423,000 | 8,585,828 | 0 |
| | Auxiliary Account | 0 | 302,116 | 9 |
| | Total | \$31,972,580 | \$43,989,546 | 368 |
| TOTAL DISCRETIONARY | | \$31,972,580 | \$43,989,546 | 368 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Management and Finance | \$1,599,551 | \$1,670,997 | 0 |
| | Total | \$1,599,551 | \$1,670,997 | 0 |
| TOTAL NON-DISCRETIONARY | | \$1,599,551 | \$1,670,997 | 0 |
| Grand Total | | \$33,572,131 | \$45,660,543 | 368 |

| New Orleans Home and Rehabilitation Center | | General Fund | Total | T. O. |
|--|--|--------------|------------|----------|
| DISCRETIONARY | | | | |
| TOTAL DISCRETIONARY | | \$0 | \$0 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$0 | \$0 | 0 |



| Villa Feliciano Medical Complex | | General Fund | Total | T. O. |
|------------------------------------|------------------------------------|--------------|---------------------|------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$0 | \$6,239,668 | 92 |
| | Patient Services | 0 | 15,330,707 | 222 |
| | Auxiliary Account | 0 | 59,500 | 0 |
| | Total | \$0 | \$21,629,875 | 314 |
| TOTAL DISCRETIONARY | | \$0 | \$21,629,875 | 314 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Administration and General Support | \$0 | \$1,267,813 | 0 |
| | Total | \$0 | \$1,267,813 | 0 |
| TOTAL NON-DISCRETIONARY | | \$0 | \$1,267,813 | 0 |
| Grand Total | | \$0 | \$22,897,688 | 314 |

| Office of Public Health | | General Fund | Total | T. O. |
|-------------------------------------|-------------------------------|---------------------|----------------------|--------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Vital Records and Statistics | \$975,675 | \$4,852,054 | 70 |
| | Personal Health Services | 40,533,149 | 285,725,304 | 1,365 |
| | Environmental Health Services | 11,942,053 | 25,014,833 | 362 |
| | Total | \$53,450,877 | \$315,592,191 | 1,797 |
| TOTAL DISCRETIONARY | | \$53,450,877 | \$315,592,191 | 1,797 |
| NON-DISCRETIONARY | | | | |
| ND - Needed to pay Debt Serv | Personal Health Services | \$64,241 | \$138,290 | 0 |
| | Total | \$64,241 | \$138,290 | 0 |
| ND - Federal Funds Mandate | Personal Health Services | \$273,500 | \$3,647,700 | 47 |
| | Environmental Health Services | 226,500 | 3,020,856 | 39 |
| | Total | \$500,000 | \$6,668,556 | 86 |
| ND - Unavoidable Obligation | Personal Health Services | \$1,474,297 | \$7,170,876 | 0 |
| | Total | \$1,474,297 | \$7,170,876 | 0 |
| TOTAL NON-DISCRETIONARY | | \$2,038,538 | \$13,977,722 | 86 |
| Grand Total | | \$55,489,415 | \$329,569,913 | 1,883 |

| Office of Mental Health (State Office) | | General Fund | Total | T. O. |
|--|----------------------------|--------------------|---------------------|-----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and Support | \$5,040,942 | \$5,250,642 | 45 |
| | Community Mental Health | 1,933,558 | 16,814,056 | 22 |
| | Total | \$6,974,500 | \$22,064,698 | 67 |
| TOTAL DISCRETIONARY | | \$6,974,500 | \$22,064,698 | 67 |



| Office of Mental Health (State Office) | | General Fund | Total | T. O. |
|--|----------------------------|--------------------|---------------------|-----------|
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Administration and Support | \$88,792 | \$88,792 | 0 |
| | Community Mental Health | 21,140 | 52,147 | 0 |
| | Total | \$109,932 | \$140,939 | 0 |
| TOTAL NON-DISCRETIONARY | | \$109,932 | \$140,939 | 0 |
| Grand Total | | \$7,084,432 | \$22,205,637 | 67 |

| Mental Health Area C | | General Fund | Total | T. O. |
|------------------------------------|----------------------------|---------------------|---------------------|------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and Support | \$3,294,545 | \$6,772,795 | 59 |
| | Client Services | 17,956,225 | 40,224,923 | 546 |
| | Total | \$21,250,770 | \$46,997,718 | 605 |
| TOTAL DISCRETIONARY | | \$21,250,770 | \$46,997,718 | 605 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Administration and Support | \$0 | \$2,065,322 | 0 |
| | Client Services | 88,123 | 317,244 | 0 |
| | Total | \$88,123 | \$2,382,566 | 0 |
| TOTAL NON-DISCRETIONARY | | \$88,123 | \$2,382,566 | 0 |
| Grand Total | | \$21,338,893 | \$49,380,284 | 605 |

| Mental Health Area B | | General Fund | Total | T. O. |
|------------------------------------|----------------------------|---------------------|---------------------|--------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and Support | \$7,695,295 | \$12,303,804 | 143 |
| | Client Services | 39,724,258 | 82,667,930 | 1,281 |
| | Auxiliary Account | 0 | 75,000 | 0 |
| | Total | \$47,419,553 | \$95,046,734 | 1,424 |
| TOTAL DISCRETIONARY | | \$47,419,553 | \$95,046,734 | 1,424 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Administration and Support | \$1,053,747 | \$3,086,550 | 0 |
| | Client Services | 247,320 | 486,000 | 0 |
| | Total | \$1,301,067 | \$3,572,550 | 0 |
| TOTAL NON-DISCRETIONARY | | \$1,301,067 | \$3,572,550 | 0 |
| Grand Total | | \$48,720,620 | \$98,619,284 | 1,424 |



| Mental Health Area A | | General Fund | Total | T. O. |
|------------------------------------|----------------------------|---------------------|---------------------|------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and Support | \$5,206,717 | \$13,014,341 | 103 |
| | Client Services | 16,874,871 | 57,069,123 | 796 |
| | Auxiliary Account | 0 | 10,000 | 0 |
| | Total | \$22,081,588 | \$70,093,464 | 899 |
| TOTAL DISCRETIONARY | | \$22,081,588 | \$70,093,464 | 899 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Administration and Support | \$264,420 | \$1,446,917 | 0 |
| | Client Services | 73,665 | 210,471 | 0 |
| | Total | \$338,085 | \$1,657,388 | 0 |
| TOTAL NON-DISCRETIONARY | | \$338,085 | \$1,657,388 | 0 |
| Grand Total | | \$22,419,673 | \$71,750,852 | 899 |

| Office for Citizens w/Developmental Disabilities | | General Fund | Total | T. O. |
|--|------------------------------------|---------------------|----------------------|--------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$1,865,370 | \$7,683,741 | 99 |
| | Community-Based | 25,849,435 | 26,870,440 | 128 |
| | Metropolitan Developmental Center | 721,883 | 35,263,579 | 628 |
| | Hammond Developmental Center | 946,791 | 42,315,598 | 808 |
| | Northwest Developmental Center | 290,896 | 17,264,455 | 379 |
| | Pinecrest Developmental Center | 1,701,775 | 92,135,859 | 1,970 |
| | Ruston Developmental Center | 318,295 | 9,821,376 | 220 |
| | Southwest Developmental Center | 1,470,413 | 11,455,012 | 240 |
| | Auxiliary Account | 0 | 1,122,779 | 4 |
| | Total | \$33,164,858 | \$243,932,839 | 4,476 |
| TOTAL DISCRETIONARY | | \$33,164,858 | \$243,932,839 | 4,476 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Administration and General Support | \$225,870 | \$230,086 | 0 |
| | Community-Based | 0 | 17,895 | 0 |
| | Metropolitan Developmental Center | 0 | 359,541 | 0 |
| | Hammond Developmental Center | 0 | 1,742,780 | 0 |
| | Northwest Developmental Center | 0 | 400,876 | 0 |
| | Pinecrest Developmental Center | 0 | 4,286,654 | 0 |
| | Ruston Developmental Center | 0 | 303,573 | 0 |
| | Southwest Developmental Center | 0 | 665,000 | 0 |
| | Total | \$225,870 | \$8,006,405 | 0 |
| TOTAL NON-DISCRETIONARY | | \$225,870 | \$8,006,405 | 0 |
| Grand Total | | \$33,390,728 | \$251,939,244 | 4,476 |



| Metropolitan Developmental Center | | General Fund | Total | T. O. |
|-----------------------------------|------------------------------------|--------------|------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$0 | \$0 | 0 |
| | MR/DD Services and Supports | 0 | 0 | 0 |
| | Auxiliary Account | 0 | 0 | 0 |
| | Total | \$0 | \$0 | 0 |
| TOTAL DISCRETIONARY | | \$0 | \$0 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$0 | \$0 | 0 |

| Hammond Developmental Center | | General Fund | Total | T. O. |
|---------------------------------|------------------------------------|--------------|------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$0 | \$0 | 0 |
| | MR/DD Services and Supports | 0 | 0 | 0 |
| | Auxiliary Account | 0 | 0 | 0 |
| | Total | \$0 | \$0 | 0 |
| TOTAL DISCRETIONARY | | \$0 | \$0 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$0 | \$0 | 0 |

| Northwest Developmental Center | | General Fund | Total | T. O. |
|---------------------------------|------------------------------------|--------------|------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$0 | \$0 | 0 |
| | MR/DD Services and Supports | 0 | 0 | 0 |
| | Auxiliary Account | 0 | 0 | 0 |
| | Total | \$0 | \$0 | 0 |
| TOTAL DISCRETIONARY | | \$0 | \$0 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$0 | \$0 | 0 |



| Pinecrest Developmental Center | | General Fund | Total | T. O. |
|---------------------------------|------------------------------------|--------------|------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$0 | \$0 | 0 |
| | MR/DD Services and Supports | 0 | 0 | 0 |
| | Auxiliary Account | 0 | 0 | 0 |
| | Total | \$0 | \$0 | 0 |
| TOTAL DISCRETIONARY | | \$0 | \$0 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$0 | \$0 | 0 |

| Ruston Developmental Center | | General Fund | Total | T. O. |
|---------------------------------|------------------------------------|--------------|------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$0 | \$0 | 0 |
| | MR/DD Services and Supports | 0 | 0 | 0 |
| | Auxiliary Account | 0 | 0 | 0 |
| | Total | \$0 | \$0 | 0 |
| TOTAL DISCRETIONARY | | \$0 | \$0 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$0 | \$0 | 0 |

| Southwest Developmental Center | | General Fund | Total | T. O. |
|---------------------------------|------------------------------------|--------------|------------|----------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration and General Support | \$0 | \$0 | 0 |
| | MR/DD Services and Supports | 0 | 0 | 0 |
| | Auxiliary Account | 0 | 0 | 0 |
| | Total | \$0 | \$0 | 0 |
| TOTAL DISCRETIONARY | | \$0 | \$0 | 0 |
| NON-DISCRETIONARY | | | | |
| TOTAL NON-DISCRETIONARY | | \$0 | \$0 | 0 |
| Grand Total | | \$0 | \$0 | 0 |



| Office for Addictive Disorders | | General Fund | Total | T. O. |
|------------------------------------|--------------------------|---------------------|---------------------|------------|
| DISCRETIONARY | | | | |
| Discretionary/Non-Exempt | Administration | \$775,602 | \$2,642,788 | 29 |
| | Prevention and Treatment | 17,778,093 | 74,636,487 | 325 |
| | Auxiliary Account | 0 | 136,000 | 0 |
| | Total | \$18,553,695 | \$77,415,275 | 354 |
| TOTAL DISCRETIONARY | | \$18,553,695 | \$77,415,275 | 354 |
| NON-DISCRETIONARY | | | | |
| ND - Unavoidable Obligation | Administration | \$169,662 | \$410,360 | 0 |
| | Prevention and Treatment | 19,872 | 66,240 | 0 |
| | Total | \$189,534 | \$476,600 | 0 |
| TOTAL NON-DISCRETIONARY | | \$189,534 | \$476,600 | 0 |
| Grand Total | | \$18,743,229 | \$77,891,875 | 354 |



