

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department

103 — Mental Health Advocacy Service



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Signature Page



BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: EXEC DEPT/ MENTAL HEALTH
BUDGET UNIT: MENTAL HEALTH ADVOCACY SERVICE
SCHEDULE NUMBER: 01-103
TELEPHONE NUMBER: 225-342-6678

PHYSICAL ADDRESS: 627 NORTH 4TH ST, SUITE 1-322
BATON ROUGE, LA
ZIP CODE: 70802
WEB ADDRESS: http://mhas.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Rebecca May-Ricks/Director</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Rebecca May-Ricks</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Rebecca May-Ricks</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>224-342-6678</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: MHA - MHA

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 103 - Mental Health Advocacy Service

AGENCY MISSION:

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

AGENCY GOALS:

The goals of the Mental Health Advocacy Service are:

1. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment or institutionalization.
2. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
3. To ensure that our clients' legal rights are protected.
4. To address systemic issues that affect more than one client and require a remedy.
5. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Flexible time is an option for employees, with supervisory approval, to allow an employee to attend to responsibilities of caring for home or family.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1031 - Administrative

PROGRAM AUTHORIZATION:

L.R.S. 28:64

PROGRAM MISSION:

The mission of the Mental Health Advocacy Service is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

PROGRAM GOALS:

The goals of the Mental Health Advocacy Service are:

1. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment or institutionalization.
2. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
3. To ensure that our clients' legal rights are protected.
4. To address systemic issues that affect more than one client and require a remedy.
5. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

PROGRAM ACTIVITY:

Mental Health Advocacy

Mental Health Advocacy (MHA) ensures that the rights and remedies afforded to children and to adults under federal and state law are protected by 1) providing legal representation to the respondent in every civil commitment proceeding in Louisiana; 2) providing legal counsel to all behavioral health patients, including but not limited to, representation in proceedings relating to, voluntary or involuntary admission, commitment, legal competency, change of status, transfer, and discharge; 3) providing legal representation for every person who has been civilly committed, subsequent to the commitment; and 4) providing legal representation to children pleading mental incapacity or insanity in delinquency proceedings. The program acts as a clearinghouse for information relative to behavioral health law and provides training to over 700 persons annually. MHA also addresses "systems" issues, i.e., issues that affect the rights of more than one person with a behavioral health diagnosis which require a change in policy or practice to be remedied. Finally, MHA attorneys sit on numerous boards and commissions in their communities.

Child Advocacy Program

The Child Advocacy Program provides legal representation to children in "child in need of care" proceedings in the following parishes designated by the Louisiana Supreme Court: Caddo, Calcasieu, Cameron, St. Mary, St. Martin, Iberia, East Baton Rouge, West Baton Rouge, Iberville, Pointe Coupee, East Feliciana, West Feliciana, St. Helena, Livingston, Tangipahoa, Washington, St. Tammany, Orleans, and Plaquemine. The city courts in Denham Springs, New Iberia, Bogalusa, Hammond, Slidell, and Morgan City are included in this representation.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-01 - The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22617	K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	P	100	100	100	100	100	0	0
87	K	Number of civil commitment hearings	N	1,850	2,045	1,850	1,850	1,850	0	0
91	K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	P	54	65	54	54	54	0	0
92	K	Percentage of commitment cases resulting in conversion to voluntary status	P	3	2	3	3	3	0	0
93	S	Percentage of commitment cases settled before trial	P	42	41	42	42	42	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
6059	G	Number of open mental health cases	N	1,001	951	972	1,170	1,443
86	G	Number of Probable Cause hearings, habeas corpus, and 1411 hearings	N	64	45	20	36	4
89	G	Number of juvenile mental health hearings	N	625	571	419	535	542

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

Form Instance	Performance Indicator	Level	Footnotes
37233	87	K	Includes involuntary outpatient treatment proceedings.
37239	86	G	Probable cause hearings and request for writ of habeas corpus are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allow for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-02 - The Mental Health Advocacy Service shall successfully address 5 or more "systems" issues per year impacting clients and provide training on rights of MHAS clients.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6064	S	Estimated number of mentally disabled people positively impacted by "systems" changes each year	N	5,000	10,255	5,000	5,000	5,000	0	0
6065	S	Number of "systems" issues positively impacted by "systems" changes	N	10	5	10	10	10	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
6066	G	Number of persons trained by MHAS on the rights of persons with mental disabilities	N	273	1,450	1,092	1,126	860		
Form Instance	Performance Indicator	Level	Footnotes							
37234	6064	S	One of our attorneys did work on a national level, reaching many of the tens of thousands of CW attorney in the U.S. Two attorneys worked months on a CINC benchbook which could effect at least half of the kids in care over the space of a year--approx. 5000+ kids. The book was sent to every judge in Louisiana doing juvenile work.							
37241	6066	G	MHAS attorneys are often requested to provide training on matters they specialize in. The topics may include the civil commitment process, interdiction, patients' rights, etc. The persons trained include the general public, mental hospital personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parent groups.							

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-03 - The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medical treatment hearings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24965	K	Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	P	27	25	27	27	27	0	0
6063	K	Number of medical treatment review hearings	N	12	8	12	12	12	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
6062	G	Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	N	2	4	0	0	2		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-04 - The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23312	S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization	N	75	57	75	75	75	0	0
23313	S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing	N	150	59	150	150	150	0	0
24966	S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	P	58	57	58	58	58	0	0
26307	S	Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing.	P	65	70	65	65	65	0	0

Form Instance	Performance Indicator	Level	Footnotes
37236	23312	S	When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that issue. Institutionalization of these juvenile's is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.
37236	23313	S	MHAS attorneys represent children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-05 - The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22275	K	Number of open files/children represented by trained attorneys in abuse and neglect proceedings.	N	2,000	2,360	2,000	2,000	2,000	0	0
23314	K	Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
22276	G	Number of court hearings attended on behalf of children in abuse and neglect proceedings	N	12,267	11,921	12,787	14,724	14,444		
22277	G	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	N	2,034	1,625	1,276	1,080	1,231		
26308	G	Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	N	3,300	3,077	3,337	3,867	4,247		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,362,684	5,903,984	6,479,425	575,441	9.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	338,420	672,055	672,335	280	0.04%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$7,151,760	\$575,721	8.75%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,674,384	3,129,844	3,546,674	416,830	13.32%
Other Compensation	224,409	381,542	381,542	—	—
Related Benefits	1,502,596	1,724,473	1,876,824	152,351	8.83%
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$5,805,040	\$569,181	10.87%
Travel	211,963	116,378	118,985	2,607	2.24%
Operating Services	226,521	130,009	132,922	2,913	2.24%
Supplies	233,617	16,061	16,420	359	2.24%
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$268,327	\$5,879	2.24%
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$30,167	\$661	2.24%
Other Charges	61,260	485,000	485,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	558,172	563,226	563,226	—	—
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	\$1,048,226	—	—
Acquisitions	1,682	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	—	—	—	—
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$7,151,760	\$575,721	8.75%

Agency Positions

Classified	46	46	51	5	10.87%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	47	47	52	5	10.64%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	8	2	33.33%
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	55	55	62	7	12.73%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,362,684	5,903,984	6,479,425	575,441
Interagency Transfers	338,420	672,055	672,335	280
Total:	\$5,701,104	\$6,576,039	\$7,151,760	\$575,721

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,502,576	3,010,674	3,427,504	416,830
5110020	SAL-CLASS-TO-TERM	62,808	—	—	—
5110025	SAL-UNCLASS-TO-REG	109,000	119,170	119,170	—
Total Salaries:		\$2,674,384	\$3,129,844	\$3,546,674	\$416,830

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	211,554	348,836	348,836	—
5120035	STUDENT LABOR	12,427	32,706	32,706	—
5120105	COMP-CL-NON TO-OT	428	—	—	—
Total Other Compensation:		\$224,409	\$381,542	\$381,542	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,089,266	1,194,228	1,339,035	144,807
5130050	POSTRET BENEFITS	75,495	77,227	77,227	—
5130055	FICA TAX (OASDI)	8,709	9,713	9,713	—
5130060	MEDICARE TAX	39,729	50,089	55,571	5,482

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	289,398	393,216	394,716	1,500
5130090	TAXABLE FRINGE BEN	—	—	562	562
Total Related Benefits:		\$1,502,596	\$1,724,473	\$1,876,824	\$152,351

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,071	28,000	28,627	627
5210015	IN-STATE TRAVEL-CONF	30,506	3,000	3,067	67
5210020	IN-STATE TRAV-FIELD	39,646	57,274	58,557	1,283
5210055	OUT-OF-STTRV-CONF	86,038	28,104	28,734	630
5210110	CONFERENCE REG FEES	54,682	—	—	—
5210115	CERTIFICATION FEES	20	—	—	—
Total Travel:		\$211,963	\$116,378	\$118,985	\$2,607

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	996	1,500	1,534	34
5310009	SERV-MOVING SERVICES	3,171	—	—	—
5310011	SERV-SUBSCRIPTIONS	30,447	—	—	—
5310014	SERV-DRUG TESTING	297	200	204	4
5310015	SERV-SECURITY	—	50	51	1
5310017	SERV-DOC DESTRUCTION	36	—	—	—
5310031	SER-CRDT CRD TRN FEE	15	—	—	—
5310042	SERV-BAR DUES	15,871	22,000	22,493	493
5310049	SERV-DUES & OTHER	4,833	—	—	—
5310050	SERV-DUES & OTHER	325	—	—	—
5310400	SERV-MISC	16,774	2,759	2,821	62

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	35	—	—	—
5340010	RENT-REAL ESTATE	47,340	—	—	—
5340015	RENT-OPER COST-BLDG	—	34,800	35,580	780
5340020	RENT-EQUIPMENT	14,918	21,000	21,470	470
5340045	RENT-STORAGE SPACE	8,458	—	—	—
5340070	RENT-OTHER	10,811	—	—	—
5350001	UTIL-INTERNET PROVID	—	3,000	3,067	67
5350002	UTIL-DATA LINE/CIRCT	1,836	—	—	—
5350004	UTIL-TELEPHONE SERV	64,475	44,000	44,986	986
5350006	UTIL-MAIL/DEL/POST	563	700	716	16
5350010	UTIL-ELECTRICITY	2,869	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,450	—	—	—
Total Operating Services:		\$226,521	\$130,009	\$132,922	\$2,913

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,117	8,861	9,059	198
5410002	SUP-TELEPH & ACCESS	110	—	—	—
5410006	SUP-COMPUTER	8,505	3,400	3,476	76
5410007	SUP-CLOTHING/UNIFORM	110	—	—	—
5410008	SUP-MEDICAL	51	—	—	—
5410009	SUP-EDUCATION & REC	208,824	—	—	—
5410013	SUP-FOOD & BEVERAGE	27	—	—	—
5410015	SUP-AUTO	1,613	—	—	—
5410016	SUP-BLD	76	—	—	—
5410017	SUP-JANITORIAL	1,375	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	38	—	—	—
5410028	SUP-STORAGE/PACKAGNG	210	—	—	—
5410030	SUP-TOOLS	15	—	—	—
5410036	SUP-FUELTRAC	74	—	—	—
5410400	SUP-OTHER	3,472	3,800	3,885	85
Total Supplies:		\$233,617	\$16,061	\$16,420	\$359

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	6,500	12,500	12,780	280
5510400	PROF SERV-OTHER	—	17,006	17,387	381
Total Professional Services:		\$6,500	\$29,506	\$30,167	\$661

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	60	24,800	24,800	—
5620064	MISC-PROF SVCS	61,200	45,200	45,200	—
5620072	MISC-OC SAL CLASS&UN	—	255,975	255,975	—
5620078	MISC-OC-RETIRE-STEM	—	110,666	110,666	—
5620082	MISC-OC-MEDICARE TAX	—	4,002	4,002	—
5620083	MISC-OC-GRP INS CONT	—	44,357	44,357	—
Total Other Charges:		\$61,260	\$485,000	\$485,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	124,355	123,259	123,259	—
5950007	IAT-PRINTING	99	—	—	—
5950008	IAT-POSTAGE	1,200	1,500	1,500	—
5950014	IAT-TELEPHONE	34,470	51,590	51,590	—
5950026	IAT-RENTALS	213,168	196,624	196,624	—
5950049	IAT-CIVIL SERVICE	17,890	19,651	19,651	—
5950050	IAT-ORM INSURANCE	37,308	39,954	39,954	—
5950051	IAT-OSUP	2,461	2,529	2,529	—
5950056	IAT-CAP PRK-PATROL	5,754	5,754	5,754	—
5950057	IAT-CAP POL-BLD SEC	4,437	4,437	4,437	—
5950058	IAT-TECH SVCS	116,006	117,169	117,169	—
5950059	IAT-ST PROCUREMENT	1,024	759	759	—
Total Interagency Transfers:		\$558,172	\$563,226	\$563,226	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,653	—	—	—
5710236	ACQ-OTHER	29	—	—	—
Total Acquisitions:		\$1,682	—	—	—
Total Agency Expenditures:		\$5,701,104	\$6,576,039	\$7,151,760	\$575,721

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,362,684	5,903,984	6,479,425	575,441	9.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	338,420	672,055	672,335	280	0.04%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$7,151,760	\$575,721	8.75%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,674,384	3,129,844	3,546,674	416,830	13.32%
Other Compensation	224,409	381,542	381,542	—	—
Related Benefits	1,502,596	1,724,473	1,876,824	152,351	8.83%
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$5,805,040	\$569,181	10.87%
Travel	211,963	116,378	118,985	2,607	2.24%
Operating Services	226,521	130,009	132,922	2,913	2.24%
Supplies	233,617	16,061	16,420	359	2.24%
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$268,327	\$5,879	2.24%
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$30,167	\$661	2.24%
Other Charges	61,260	485,000	485,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	558,172	563,226	563,226	—	—
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	\$1,048,226	—	—
Acquisitions	1,682	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	—	—	—	—
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$7,151,760	\$575,721	8.75%

Program Positions

Classified	46	46	51	5	10.87%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	47	47	52	5	10.64%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	8	2	33.33%
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	55	55	62	7	12.73%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,362,684	5,903,984	6,479,425	575,441
Interagency Transfers	338,420	672,055	672,335	280
Total:	\$5,701,104	\$6,576,039	\$7,151,760	\$575,721

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,502,576	3,010,674	3,427,504	416,830
5110020	SAL-CLASS-TO-TERM	62,808	—	—	—
5110025	SAL-UNCLASS-TO-REG	109,000	119,170	119,170	—
Total Salaries:		\$2,674,384	\$3,129,844	\$3,546,674	\$416,830

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	211,554	348,836	348,836	—
5120035	STUDENT LABOR	12,427	32,706	32,706	—
5120105	COMP-CL-NON TO-OT	428	—	—	—
Total Other Compensation:		\$224,409	\$381,542	\$381,542	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,089,266	1,194,228	1,339,035	144,807
5130050	POSTRET BENEFITS	75,495	77,227	77,227	—
5130055	FICA TAX (OASDI)	8,709	9,713	9,713	—
5130060	MEDICARE TAX	39,729	50,089	55,571	5,482

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	289,398	393,216	394,716	1,500
5130090	TAXABLE FRINGE BEN	—	—	562	562
Total Related Benefits:		\$1,502,596	\$1,724,473	\$1,876,824	\$152,351

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,071	28,000	28,627	627
5210015	IN-STATE TRAVEL-CONF	30,506	3,000	3,067	67
5210020	IN-STATE TRAV-FIELD	39,646	57,274	58,557	1,283
5210055	OUT-OF-STTRV-CONF	86,038	28,104	28,734	630
5210110	CONFERENCE REG FEES	54,682	—	—	—
5210115	CERTIFICATION FEES	20	—	—	—
Total Travel:		\$211,963	\$116,378	\$118,985	\$2,607

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	996	1,500	1,534	34
5310009	SERV-MOVING SERVICES	3,171	—	—	—
5310011	SERV-SUBSCRIPTIONS	30,447	—	—	—
5310014	SERV-DRUG TESTING	297	200	204	4
5310015	SERV-SECURITY	—	50	51	1
5310017	SERV-DOC DESTRUCTION	36	—	—	—
5310031	SER-CRDT CRD TRN FEE	15	—	—	—
5310042	SERV-BAR DUES	15,871	22,000	22,493	493
5310049	SERV-DUES & OTHER	4,833	—	—	—
5310050	SERV-DUES & OTHER	325	—	—	—
5310400	SERV-MISC	16,774	2,759	2,821	62

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	35	—	—	—
5340010	RENT-REAL ESTATE	47,340	—	—	—
5340015	RENT-OPER COST-BLDG	—	34,800	35,580	780
5340020	RENT-EQUIPMENT	14,918	21,000	21,470	470
5340045	RENT-STORAGE SPACE	8,458	—	—	—
5340070	RENT-OTHER	10,811	—	—	—
5350001	UTIL-INTERNET PROVID	—	3,000	3,067	67
5350002	UTIL-DATA LINE/CIRCT	1,836	—	—	—
5350004	UTIL-TELEPHONE SERV	64,475	44,000	44,986	986
5350006	UTIL-MAIL/DEL/POST	563	700	716	16
5350010	UTIL-ELECTRICITY	2,869	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,450	—	—	—
Total Operating Services:		\$226,521	\$130,009	\$132,922	\$2,913

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,117	8,861	9,059	198
5410002	SUP-TELEPH & ACCESS	110	—	—	—
5410006	SUP-COMPUTER	8,505	3,400	3,476	76
5410007	SUP-CLOTHING/UNIFORM	110	—	—	—
5410008	SUP-MEDICAL	51	—	—	—
5410009	SUP-EDUCATION & REC	208,824	—	—	—
5410013	SUP-FOOD & BEVERAGE	27	—	—	—
5410015	SUP-AUTO	1,613	—	—	—
5410016	SUP-BLD	76	—	—	—
5410017	SUP-JANITORIAL	1,375	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	38	—	—	—
5410028	SUP-STORAGE/PACKAGNG	210	—	—	—
5410030	SUP-TOOLS	15	—	—	—
5410036	SUP-FUELTRAC	74	—	—	—
5410400	SUP-OTHER	3,472	3,800	3,885	85
Total Supplies:		\$233,617	\$16,061	\$16,420	\$359

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	6,500	12,500	12,780	280
5510400	PROF SERV-OTHER	—	17,006	17,387	381
Total Professional Services:		\$6,500	\$29,506	\$30,167	\$661

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	60	24,800	24,800	—
5620064	MISC-PROF SVCS	61,200	45,200	45,200	—
5620072	MISC-OC SAL CLASS&UN	—	255,975	255,975	—
5620078	MISC-OC-RETIRE-STEM	—	110,666	110,666	—
5620082	MISC-OC-MEDICARE TAX	—	4,002	4,002	—
5620083	MISC-OC-GRP INS CONT	—	44,357	44,357	—
Total Other Charges:		\$61,260	\$485,000	\$485,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	124,355	123,259	123,259	—
5950007	IAT-PRINTING	99	—	—	—
5950008	IAT-POSTAGE	1,200	1,500	1,500	—
5950014	IAT-TELEPHONE	34,470	51,590	51,590	—
5950026	IAT-RENTALS	213,168	196,624	196,624	—
5950049	IAT-CIVIL SERVICE	17,890	19,651	19,651	—
5950050	IAT-ORM INSURANCE	37,308	39,954	39,954	—
5950051	IAT-OSUP	2,461	2,529	2,529	—
5950056	IAT-CAP PRK-PATROL	5,754	5,754	5,754	—
5950057	IAT-CAP POL-BLD SEC	4,437	4,437	4,437	—
5950058	IAT-TECH SVCS	116,006	117,169	117,169	—
5950059	IAT-ST PROCUREMENT	1,024	759	759	—
Total Interagency Transfers:		\$558,172	\$563,226	\$563,226	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,653	—	—	—
5710236	ACQ-OTHER	29	—	—	—
Total Acquisitions:		\$1,682	—	—	—
Total Expenditures for Program 1031		\$5,701,104	\$6,576,039	\$7,151,760	\$575,721
Total Agency Expenditures:		\$5,701,104	\$6,576,039	\$7,151,760	\$575,721

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-OBH	163,735	174,555	174,555	—	33540
DCFS-TANF	174,685	497,500	497,780	280	33541
Total Interagency Transfers	\$338,420	\$672,055	\$672,335	\$280	
Total Sources of Funding:	\$338,420	\$672,055	\$672,335	\$280	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33540 — 103 - LDH, Office of Behavioral Health IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	122,710	—	—	122,710	—	—	122,710	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	51,845	—	—	51,845	—	—	51,845	—	—
TOTAL PERSONAL SERVICES	\$174,555	—	—	\$174,555	—	—	\$174,555	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$174,555	—	—	\$174,555	—	—	\$174,555	—	—

Form 33540 — 103 - LDH, Office of Behavioral Health IAT

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide legal representation for respondents in involuntary assisted outpatient treatment (AOT) proceedings as established by Act 407 of the 2008 Legislative Session (L.R.S. 28:66-75), which was expected to increase the caseload of the MHAS by approximately 250 additional cases per year. To meet this increase in caseload, these funds are for attorneys placed on job appointments for salaries, related benefits and associated costs (such as travel and supplies). Involuntary outpatient treatment is a means of ensuring patient compliance with treatment outside of the hospital, thereby cutting down the need for civil commitment to a mental hospital for inpatient treatment.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33541 — 103 - DCF, Title IV-E

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	12,500	—	—	12,780	—	—	12,780	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$12,500	—	—	\$12,780	—	—	\$12,780	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	485,000	—	—	485,000	—	—	485,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$485,000	—	—	\$485,000	—	—	\$485,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$497,500	—	—	\$497,780	—	—	\$497,780	—	—

Form 33541 — 103 - DCFS, Title IV-E

Question	Narrative Response
State the purpose, source and legal citation.	Funding received through Title IV-E of the Social Security Act to help pay the costs of attorneys representing certain children in welfare legal proceedings. The Social Security Act section 474(a)(3)(E) permits Title IV-E agencies with approved Title IV-E plans to claim reimbursement at a 50 percent matching rate for the costs of administrative activities found necessary by the Secretary for the proper and efficient administration of the Title IV-E plan. As the approved Title IV-E agency, the Department of Children and Family Services (DCFS) must draw down the funds. They can then send the funds to Mental Health Advocacy for improved legal representation of children in need of care.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33540 LDH-OBH	Interagency Transfers Form ID 33541 DCFS-TANF
Salaries	—	3,129,844	3,007,134	122,710	—
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	1,724,473	1,672,628	51,845	—
TOTAL PERSONAL SERVICES	—	\$5,235,859	\$5,061,304	\$174,555	—
Travel	—	116,378	103,878	—	12,500
Operating Services	—	130,009	130,009	—	—
Supplies	—	16,061	16,061	—	—
TOTAL OPERATING EXPENSES	—	\$262,448	\$249,948	—	\$12,500
PROFESSIONAL SERVICES	—	\$29,506	\$29,506	—	—
Other Charges	—	485,000	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	563,226	563,226	—	—
TOTAL OTHER CHARGES	—	\$1,048,226	\$563,226	—	\$485,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$6,576,039	\$5,903,984	\$174,555	\$497,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33540 LDH-OBH	Interagency Transfers Form ID 33541 DCFS-TANF
Salaries	—	3,546,674	3,423,964	122,710	—
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	1,876,824	1,824,979	51,845	—
TOTAL PERSONAL SERVICES	—	\$5,805,040	\$5,630,485	\$174,555	—
Travel	—	118,985	106,205	—	12,780
Operating Services	—	132,922	132,922	—	—
Supplies	—	16,420	16,420	—	—
TOTAL OPERATING EXPENSES	—	\$268,327	\$255,547	—	\$12,780
PROFESSIONAL SERVICES	—	\$30,167	\$30,167	—	—
Other Charges	—	485,000	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	563,226	563,226	—	—
TOTAL OTHER CHARGES	—	\$1,048,226	\$563,226	—	\$485,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,151,760	\$6,479,425	\$174,555	\$497,780

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DCFS	4710059	MR-FROM STATE AGENCY	299,193	497,500	497,500	—
GOHSEP-FEMA	4710699	MR-INA	375	—	—	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	174,555	174,555	174,555	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	607,731	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,150,352	1,893,787	1,893,787	—
Total Collections/Income			\$2,232,207	\$2,565,842	\$2,565,842	—
TYPE						
Expenditures Source of Funding Form (BR-6)			338,420	672,055	672,335	280
Carryover			1,893,787	1,893,787	1,893,507	(280)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,232,207	\$2,565,842	\$2,565,842	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35149 — 103 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

1031 - Administrative

Travel

FY2025-2026 Request	Description
28,000	In-State Travel - Administrative
5,607	In-State Travel - Conferences: to reimburse employees for conferences and related Continuing Legal Education classes.
57,274	In-State Travel - Field Travel: to reimburse employees for routine travel as required by their job descriptions (i.e. visiting with clients before court, attending court and related meetings/hearings).
28,104	Out-of-State Travel - Conferences and Conventions
\$118,985	Total Travel

Operating Services

FY2025-2026 Request	Description
44,000	Cellular phone and internet hotspot services provided to legal staff who travel.
5,672	Hosting - Prime Services.
3,000	Internet service.
1,500	Printing of envelopes, letterhead, folders, and other miscellaneous items by vendors other than State Printing.
200	Provides for drug screening services.
50	Provides for the cost of identification badges.
22,000	Reimbursement of Annual Bar Dues to employees - Louisiana Attorney Disciplinary Board and Louisiana State Bar Association.
21,000	Rental of equipment such as copiers and multi sorting devices to support agency operations.
34,800	Rent in non-state owned buildings for offices in Livingston, Lake Charles, Mandeville, and Alexandria.
700	Shipping charges for UPS and FEDEX.
\$132,922	Total Operating Services

Supplies

FY2025-2026 Request	Description
8,861	General office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
4,159	Miscellaneous operating supplies.
3,400	USB drives, mice, keyboards, computer monitors, portable hard drives, CDs, and all computer related supplies.
\$16,420	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
13,161	State General Fund	
\$13,161		Counsel to handle cases which present conflicts of interest for MHAS attorneys.
17,006	State General Fund	
\$17,006		Independent medical experts to review MHAS clients' records and render second opinions.
\$30,167		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
24,800	Interagency Transfers	
\$24,800		Operating services for online legal research services and reference materials, computer programming, technical assistance and consultation related to Title IV-E Funding.
45,200	Interagency Transfers	
\$45,200		Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.
415,000	Interagency Transfers	
\$415,000		Salaries, Group Insurance, Retirement, and Medicare for Social Workers and Peer Advocates related to Title IV-E Funding.
\$485,000		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
19,651	State General Fund		
\$19,651		STATE CIVIL SERVICE	Civil Service
42,413	State General Fund		
\$42,413		DIVISION OF ADMINISTRATION	Division of Administration - Human Resources Services
77,036	State General Fund		
\$77,036		DIVISION OF ADMINISTRATION	Division of Administration - Office of Finance and Support Services
2,494	State General Fund		
\$2,494		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Uniform Payroll (UPS) Fees
34,734	State General Fund		
\$34,734		MISCELLANEOUS STATE AID	Miscellaneous Support Services
759	State General Fund		
\$759		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
165,735	State General Fund		
\$165,735		DIVISION OF ADMINISTRATION	Rent in State Owned Buildings
39,954	State General Fund		
\$39,954		OFFICE OF RISK MANAGEMENT	Risk Management
1,500	State General Fund		
\$1,500		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail
4,437	State General Fund		
\$4,437		OFFICE OF STATE POLICE	State Police - Capitol Police
5,754	State General Fund		
\$5,754		OFFICE OF STATE POLICE	State Police - Capitol Security
117,169	State General Fund		
\$117,169		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Service Fees
51,590	State General Fund		
\$51,590		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
\$563,226	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,903,984	—	6,260	52,716	—	516,465	6,479,425
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	—	280	—	—	—	672,335
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,576,039	—	\$6,540	\$52,716	—	\$516,465	\$7,151,760

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,129,844	—	—	38,707	—	378,123	3,546,674
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	1,724,473	—	—	14,009	—	138,342	1,876,824
TOTAL PERSONAL SERVICES	\$5,235,859	—	—	\$52,716	—	\$516,465	\$5,805,040
Travel	116,378	—	2,607	—	—	—	118,985
Operating Services	130,009	—	2,913	—	—	—	132,922
Supplies	16,061	—	359	—	—	—	16,420
TOTAL OPERATING EXPENSES	\$262,448	—	\$5,879	—	—	—	\$268,327
PROFESSIONAL SERVICES	\$29,506	—	\$661	—	—	—	\$30,167
Other Charges	485,000	—	—	—	—	—	485,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	563,226	—	—	—	—	—	563,226
TOTAL OTHER CHARGES	\$1,048,226	—	—	—	—	—	\$1,048,226
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,576,039	—	\$6,540	\$52,716	—	\$516,465	\$7,151,760
Classified	46	—	—	—	—	5	51
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	—	—	—	—	5	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	2	8
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	280
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,540

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,607
Operating Services	2,913
Supplies	359
TOTAL OPERATING EXPENSES	\$5,879
PROFESSIONAL SERVICES	\$661
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,540

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 38780 — 103 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,716
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,716

Expenditures

	Amount
Salaries	38,707
Other Compensation	—
Related Benefits	14,009
TOTAL PERSONAL SERVICES	\$52,716
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,716

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 38417 — 103 TO Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	516,465
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$516,465

Expenditures

	Amount
Salaries	378,123
Other Compensation	—
Related Benefits	138,342
TOTAL PERSONAL SERVICES	\$516,465
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$516,465

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,903,984	—	6,260	52,716	—	516,465	6,479,425
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	—	280	—	—	—	672,335
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,576,039	—	\$6,540	\$52,716	—	\$516,465	\$7,151,760

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,129,844	—	—	38,707	—	378,123	3,546,674
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	1,724,473	—	—	14,009	—	138,342	1,876,824
TOTAL PERSONAL SERVICES	\$5,235,859	—	—	\$52,716	—	\$516,465	\$5,805,040
Travel	116,378	—	2,607	—	—	—	118,985
Operating Services	130,009	—	2,913	—	—	—	132,922
Supplies	16,061	—	359	—	—	—	16,420
TOTAL OPERATING EXPENSES	\$262,448	—	\$5,879	—	—	—	\$268,327
PROFESSIONAL SERVICES	\$29,506	—	\$661	—	—	—	\$30,167
Other Charges	485,000	—	—	—	—	—	485,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	563,226	—	—	—	—	—	563,226
TOTAL OTHER CHARGES	\$1,048,226	—	—	—	—	—	\$1,048,226
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,576,039	—	\$6,540	\$52,716	—	\$516,465	\$7,151,760
Classified	46	—	—	—	—	5	51
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	—	—	—	—	5	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	2	8
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

1031 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,260
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	280
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,540

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,607
Operating Services	2,913
Supplies	359
TOTAL OPERATING EXPENSES	\$5,879
PROFESSIONAL SERVICES	\$661
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,540

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	280
State General Fund	6,260
Total:	\$6,540

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	627
5210015	IN-STATE TRAVEL-CONF	67
5210020	IN-STATE TRAV-FIELD	1,283
5210055	OUT-OF-STTRV-CONF	630
Total:		\$2,607

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	34
5310014	SERV-DRUG TESTING	4
5310015	SERV-SECURITY	1
5310042	SERV-BAR DUES	493
5310400	SERV-MISC	62
5340015	RENT-OPER COST-BLDG	780
5340020	RENT-EQUIPMENT	470
5350001	UTIL-INTERNET PROVID	67
5350004	UTIL-TELEPHONE SERV	986
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$2,913

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	198

Supplies (continued)

Commitment item	Name	Amount
5410006	SUP-COMPUTER	76
5410400	SUP-OTHER	85
Total:		\$359

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	280
5510400	PROF SERV-OTHER	381
Total:		\$661

Form 38780 — 103 Compulsory

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	52,716
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,716

EXPENDITURES

	Amount
Salaries	38,707
Other Compensation	—
Related Benefits	14,009
TOTAL PERSONAL SERVICES	\$52,716
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,716

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 25-26.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 38417 — 103 TO Positions

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	516,465
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$516,465

EXPENDITURES

	Amount
Salaries	378,123
Other Compensation	—
Related Benefits	138,342
TOTAL PERSONAL SERVICES	\$516,465
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$516,465

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Mental Health Advocacy Service requests to convert to Job Appointments to T.O. Because of the nature of the positions, they need to be made permanent. One is an Administrative Assistant position and the other is an Attorney position. At the end of those job appointments, MHAS will still need personnel doing those job functions. Additionally, MHAS needs 2 more full-time attorney positions for the Baton Rouge office and one more for the New Orleans office. Due to recent legislative changes, Assisted Outpatient Treatment (AOT) cases have expanded by over 600%. Staff is needed to cover the new cases. Additionally, there is a general influx of cases in both mental health and child welfare requiring additional staff. Finally, MHAS needs two additional social worker positions to fulfill the multidisciplinary work of the Title IV-E program supported by DCFS.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>Performance Indicator 22617: The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process. Projected: 1800; Actual: 2172. Performance Indicator 23314: The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court. Projected: 2000; Actual: 2360. Performance Indicator 22276: Number of court hearings attended on behalf of children in abuse and neglect proceedings: 14,444. Performance Indicator 22277: Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings: 1625. Performance Indicator 26308: Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year: 4247. Performance Indicator 6059: Number Of Open MH Cases. Projected: 1100; Actual: 1443. Not available through performance indicators: the number of cases MHAS is not able to accept when appointed due to lack of staff availability, or the number of courts that decline to appoint MHAS in the first place, despite legal mandates, due to lack of attorney availability in their courts/jurisdictions. Not included is also the amount of attorney and other work done prior to hearing and resulting in dismissal prior to court. Also not available through PI system is the number of non-commitment mental health hearings, as the hearings requested are strictly for commitment proceedings.</p>

Question	Narrative Response
<p>What would the impact be if this is not funded?</p> <p>Is revenue a fixed amount or can it be adjusted?</p> <p>Is the expenditure of these revenues restricted?</p>	<p>If this workload adjustment is not funded, MHAS/CAP will not be able to provide effective legal representation for children and adults. This can result in children and adults remaining in inpatient psychiatric treatment facilities longer than medically necessary. Abused and neglected children hospitalized in the area will not be able to meet with an attorney, and MHAS/CAP attorneys will not be able to meet Louisiana Supreme Court guidelines requiring regular, meaningful communication with each child in person, attendance at treatment team meetings concerning the child, and independent investigation of the need for continued inpatient treatment. La. Sp. Ct. Special Rule XXXIII. We are currently utilizing and relying more and more on WAE employees because we do not have enough full-time positions to dedicate to this work. Full-time staff would be more available, more able to cover future caseload increases, provide more continuity of counsel, and be more impactful overall for a larger number of clients. Impact of not having Admin. Asst. available in Alexandria regional office: we need someone permanent and full-time, not limited or part-time. Without this Admin position, less efficient or non-existent data collection; performance indicators would not accurately reflect the breadth of work performed; paying attorneys to do administrative/clerical functions, leaving less time to devote to clients/case work; or promoting greater use of attorney K time, which could result in burnout and turnover. Impact of not having Social Worker positions: Increase in burden on Attorney and Administrative Assistants to do social work functions; inability to fulfill the stated objectives of the Children's Bureau in expanding the multidisciplinary approach to child representation in child welfare matters; extended times in hospitalization and foster care for clients, and worse outcomes overall for children and families in Louisiana.</p>
<p>Additional information or comments.</p>	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,903,984	575,441	—	6,479,425
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	672,055	280	—	672,335
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,576,039	\$575,721	—	\$7,151,760
Salaries	3,129,844	416,830	—	3,546,674
Other Compensation	381,542	—	—	381,542
Related Benefits	1,724,473	152,351	—	1,876,824
TOTAL PERSONAL SERVICES	\$5,235,859	\$569,181	—	\$5,805,040
Travel	116,378	2,607	—	118,985
Operating Services	130,009	2,913	—	132,922
Supplies	16,061	359	—	16,420
TOTAL OPERATING EXPENSES	\$262,448	\$5,879	—	\$268,327
PROFESSIONAL SERVICES	\$29,506	\$661	—	\$30,167
Other Charges	485,000	—	—	485,000
Debt Service	—	—	—	—
Interagency Transfers	563,226	—	—	563,226
TOTAL OTHER CHARGES	\$1,048,226	—	—	\$1,048,226
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,576,039	\$575,721	—	\$7,151,760
Classified	46	5	—	51
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	5	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	2	—	8
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1031 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,903,984	575,441	—	6,479,425
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	672,055	280	—	672,335
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,576,039	\$575,721	—	\$7,151,760
Salaries	3,129,844	416,830	—	3,546,674
Other Compensation	381,542	—	—	381,542
Related Benefits	1,724,473	152,351	—	1,876,824
TOTAL PERSONAL SERVICES	\$5,235,859	\$569,181	—	\$5,805,040
Travel	116,378	2,607	—	118,985
Operating Services	130,009	2,913	—	132,922
Supplies	16,061	359	—	16,420
TOTAL OPERATING EXPENSES	\$262,448	\$5,879	—	\$268,327
PROFESSIONAL SERVICES	\$29,506	\$661	—	\$30,167
Other Charges	485,000	—	—	485,000
Debt Service	—	—	—	—
Interagency Transfers	563,226	—	—	563,226
TOTAL OTHER CHARGES	\$1,048,226	—	—	\$1,048,226
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,576,039	\$575,721	—	\$7,151,760
Classified	46	5	—	51
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	5	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	2	—	8
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,903,984	575,441	—	—	6,479,425
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	280	—	—	672,335
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,576,039	\$575,721	—	—	\$7,151,760
Salaries	3,129,844	416,830	—	—	3,546,674
Other Compensation	381,542	—	—	—	381,542
Related Benefits	1,724,473	152,351	—	—	1,876,824
TOTAL PERSONAL SERVICES	\$5,235,859	\$569,181	—	—	\$5,805,040
Travel	116,378	2,607	—	—	118,985
Operating Services	130,009	2,913	—	—	132,922
Supplies	16,061	359	—	—	16,420
TOTAL OPERATING EXPENSES	\$262,448	\$5,879	—	—	\$268,327
PROFESSIONAL SERVICES	\$29,506	\$661	—	—	\$30,167
Other Charges	485,000	—	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	563,226	—	—	—	563,226
TOTAL OTHER CHARGES	\$1,048,226	—	—	—	\$1,048,226
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,576,039	\$575,721	—	—	\$7,151,760
Classified	46	5	—	—	51
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	5	—	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	2	—	—	8
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,903,984	575,441	—	—	6,479,425
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	280	—	—	672,335
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,576,039	\$575,721	—	—	\$7,151,760
Salaries	3,129,844	416,830	—	—	3,546,674
Other Compensation	381,542	—	—	—	381,542
Related Benefits	1,724,473	152,351	—	—	1,876,824
TOTAL PERSONAL SERVICES	\$5,235,859	\$569,181	—	—	\$5,805,040
Travel	116,378	2,607	—	—	118,985
Operating Services	130,009	2,913	—	—	132,922
Supplies	16,061	359	—	—	16,420
TOTAL OPERATING EXPENSES	\$262,448	\$5,879	—	—	\$268,327
PROFESSIONAL SERVICES	\$29,506	\$661	—	—	\$30,167
Other Charges	485,000	—	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	563,226	—	—	—	563,226
TOTAL OTHER CHARGES	\$1,048,226	—	—	—	\$1,048,226
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,576,039	\$575,721	—	—	\$7,151,760
Classified	46	5	—	—	51
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	47	5	—	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	2	—	—	8
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,362,684	5,903,984	575,441	—	—	6,479,425	575,441
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	338,420	672,055	280	—	—	672,335	280
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$575,721	—	—	\$7,151,760	\$575,721

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,674,384	3,129,844	416,830	—	—	3,546,674	416,830
Other Compensation	224,409	381,542	—	—	—	381,542	—
Related Benefits	1,502,596	1,724,473	152,351	—	—	1,876,824	152,351
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$569,181	—	—	\$5,805,040	\$569,181
Travel	211,963	116,378	2,607	—	—	118,985	2,607
Operating Services	226,521	130,009	2,913	—	—	132,922	2,913
Supplies	233,617	16,061	359	—	—	16,420	359
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$5,879	—	—	\$268,327	\$5,879
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$661	—	—	\$30,167	\$661
Other Charges	61,260	485,000	—	—	—	485,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	558,172	563,226	—	—	—	563,226	—
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	—	—	—	\$1,048,226	—
Acquisitions	1,682	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$575,721	—	—	\$7,151,760	\$575,721
Classified	46	46	5	—	—	51	5
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	47	47	5	—	—	52	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	2	—	—	8	2
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,362,684	5,903,984	575,441	—	—	6,479,425	575,441
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	338,420	672,055	280	—	—	672,335	280
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$575,721	—	—	\$7,151,760	\$575,721

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,674,384	3,129,844	416,830	—	—	3,546,674	416,830
Other Compensation	224,409	381,542	—	—	—	381,542	—
Related Benefits	1,502,596	1,724,473	152,351	—	—	1,876,824	152,351
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$569,181	—	—	\$5,805,040	\$569,181
Travel	211,963	116,378	2,607	—	—	118,985	2,607
Operating Services	226,521	130,009	2,913	—	—	132,922	2,913
Supplies	233,617	16,061	359	—	—	16,420	359
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$5,879	—	—	\$268,327	\$5,879
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$661	—	—	\$30,167	\$661
Other Charges	61,260	485,000	—	—	—	485,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	558,172	563,226	—	—	—	563,226	—
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	—	—	—	\$1,048,226	—
Acquisitions	1,682	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$575,721	—	—	\$7,151,760	\$575,721
Classified	46	46	5	—	—	51	5
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	47	47	5	—	—	52	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	2	—	—	8	2
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

Addenda

Department: 01A - EXEC

Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHA01	Juvenile Legal Representation	103	Mental Health Advocacy Service	\$5,054,739	\$485,000	\$0	\$0	\$0	\$5,539,739	39
			Total:	\$5,054,739	\$485,000	\$0	\$0	\$0	\$5,539,739	39

Department: 01A - EXEC
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,571,407	\$5,054,739	\$0	\$5,054,739	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$485,000	\$485,000	\$0	\$485,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,056,407	\$5,539,739	\$0	\$5,539,739	\$0
Salaries	\$2,347,383	\$2,660,006	\$0	\$2,660,006	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,293,355	\$1,459,090	\$0	\$1,459,090	\$0
TOTAL PERSONAL SERVICES	\$3,926,895	\$4,405,253	\$0	\$4,405,253	\$0
Travel	\$90,409	\$92,434	\$0	\$92,434	\$0
Operating Services	\$97,507	\$99,692	\$0	\$99,692	\$0
Supplies	\$12,046	\$12,315	\$0	\$12,315	\$0
TOTAL OPERATING EXPENSES	\$199,962	\$204,441	\$0	\$204,441	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,625	\$0	\$22,625	\$0
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$422,420	\$422,420	\$0	\$422,420	\$0
TOTAL OTHER CHARGES	\$907,420	\$907,420	\$0	\$907,420	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

TOTAL EXPENDITURES	\$5,056,407	\$5,539,739	\$0	\$5,539,739	\$0
Classified	33	33	0	33	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	39	39	0	39	0

Department: 01A - EXEC
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

103 - Mental Health Advocacy Service

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHA01	Juvenile Legal Representation	1031	Administrative	\$5,054,739	\$485,000	\$0	\$0	\$0	\$5,539,739	39
			Total:	\$5,054,739	\$485,000	\$0	\$0	\$0	\$5,539,739	39

STATE OF LOUISIANA
Childrens Budget
by Agency

103 - Mental Health Advocacy Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,571,407	\$5,054,739	\$0	\$5,054,739	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$485,000	\$485,000	\$0	\$485,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,056,407	\$5,539,739	\$0	\$5,539,739	\$0
Salaries	\$2,347,383	\$2,660,006	\$0	\$2,660,006	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,293,355	\$1,459,090	\$0	\$1,459,090	\$0
TOTAL PERSONAL SERVICES	\$3,926,895	\$4,405,253	\$0	\$4,405,253	\$0
Travel	\$90,409	\$92,434	\$0	\$92,434	\$0
Operating Services	\$97,507	\$99,692	\$0	\$99,692	\$0
Supplies	\$12,046	\$12,315	\$0	\$12,315	\$0
TOTAL OPERATING EXPENSES	\$199,962	\$204,441	\$0	\$204,441	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,625	\$0	\$22,625	\$0
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$422,420	\$422,420	\$0	\$422,420	\$0
TOTAL OTHER CHARGES	\$907,420	\$907,420	\$0	\$907,420	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,056,407	\$5,539,739	\$0	\$5,539,739	\$0
Classified	33	33	0	33	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	39	39	0	39	0

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

103 - Mental Health Advocacy Service

1031 - Administrative

MHA01 - Juvenile Legal Representation

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,571,407	\$5,054,739	\$0	\$5,054,739	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$485,000	\$485,000	\$0	\$485,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,056,407	\$5,539,739	\$0	\$5,539,739	\$0
Salaries	\$2,347,383	\$2,660,006	\$0	\$2,660,006	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,293,355	\$1,459,090	\$0	\$1,459,090	\$0
TOTAL PERSONAL SERVICES	\$3,926,895	\$4,405,253	\$0	\$4,405,253	\$0
Travel	\$90,409	\$92,434	\$0	\$92,434	\$0
Operating Services	\$97,507	\$99,692	\$0	\$99,692	\$0
Supplies	\$12,046	\$12,315	\$0	\$12,315	\$0
TOTAL OPERATING EXPENSES	\$199,962	\$204,441	\$0	\$204,441	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,625	\$0	\$22,625	\$0
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$422,420	\$422,420	\$0	\$422,420	\$0
TOTAL OTHER CHARGES	\$907,420	\$907,420	\$0	\$907,420	\$0

Department: 01A - EXEC
 Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,056,407	\$5,539,739	\$0	\$5,539,739	\$0
Classified	33	33	0	33	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	39	39	0	39	0

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	36001
Form Description:	103 - Children's Budget
Service:	MHA01 - Juvenile Legal Representation

Question and Narrative Response

Describe the service:

MHAS provides legal representation to children in abuse and neglect cases, to children admitted to behavioral health facilities for treatment, to children subject to court-ordered treatment, and to children pleading mental incapacity or insanity in delinquency proceedings. (See, CH.C.Arts. 1405.1, 607, and 1405, 603(E), 781(D), 809(C), 832).

How does this fulfill the program's mission?

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order [Brad v. Treen, C.A. 81-1094 (E.D.La)] and with state law (La. R.S. 28:64, Ch. Code Arts. 1405, 1405.1).

Who are the principal users?

The principle users of this service are juveniles with emotional or behavioral disorders, and children in abuse and neglect cases.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the juveniles themselves, as well as their families and the state of Louisiana.

Related objectives and performance measures:

MHAS shall make available trained legal representation to all patients in mental health treatment facilities in Louisiana at all stages of the commitment process. Related performance indicators include: 1) Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them and 2) Number of juvenile mental health hearings. MHAS shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives. Related performance indicators include: 1) Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization, 2) Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization, 3) Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing, and 4) Percentage of juveniles with an emotional disturbance at risk of institutionalization is represented at a dispositional hearing. MHAS shall provide trained legal representation to children in child abuse and neglect cases in Louisiana. Related performance indicators include: 1) Number of children (open files) represented by trained attorneys in abuse and neglect proceedings, 2) Percentage of CAP clients who receive legal representation by specialized attorneys trained in locating safe, community based resources for children, 3) Number of court hearings attended on behalf of children in abuse and neglect proceedings, 4) Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings, and 5) Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year.

Agency: 103 MENTAL HEALTH ADVOCACY SERVICE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and MENTAL HEALTH ADVOCACY SERVICES (103)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
 (Agency and #)

from MENTAL HEALTH ADVOCACY SERVICES (103) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Human Resources services

41,382

 10/16/2024
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and MENTAL HEALTH ADVOCACY SERVICE (103)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
 (Agency and #)

from MENTAL HEALTH ADVOCACY SERVICE (103) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Fiscal Support Services:

77,036


 Recipient Agency Fiscal Officer

10/16/2024
 Date

 Sending Agency Fiscal Officer

 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
C. Evaluate staffing and determine where funded vacancies can be eliminated.
D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
F. Review all activities to identify areas of duplication within the department or across departments.
G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE SECRETARY OF STATE
Nancy Landry
Nancy Landry
SECRETARY OF STATE

Total Executive Order Savings by Fiscal Year

	FY25	FY26
<u>Means of Finance</u>		
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Total Executive Order Savings by Fiscal Year

Explanation of Current-Year Savings Identified that May Be Annualized

After analyzing the annual budget, no additional savings outside of attrition, which is captured in the statewide budget adjustments, have been identified.

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

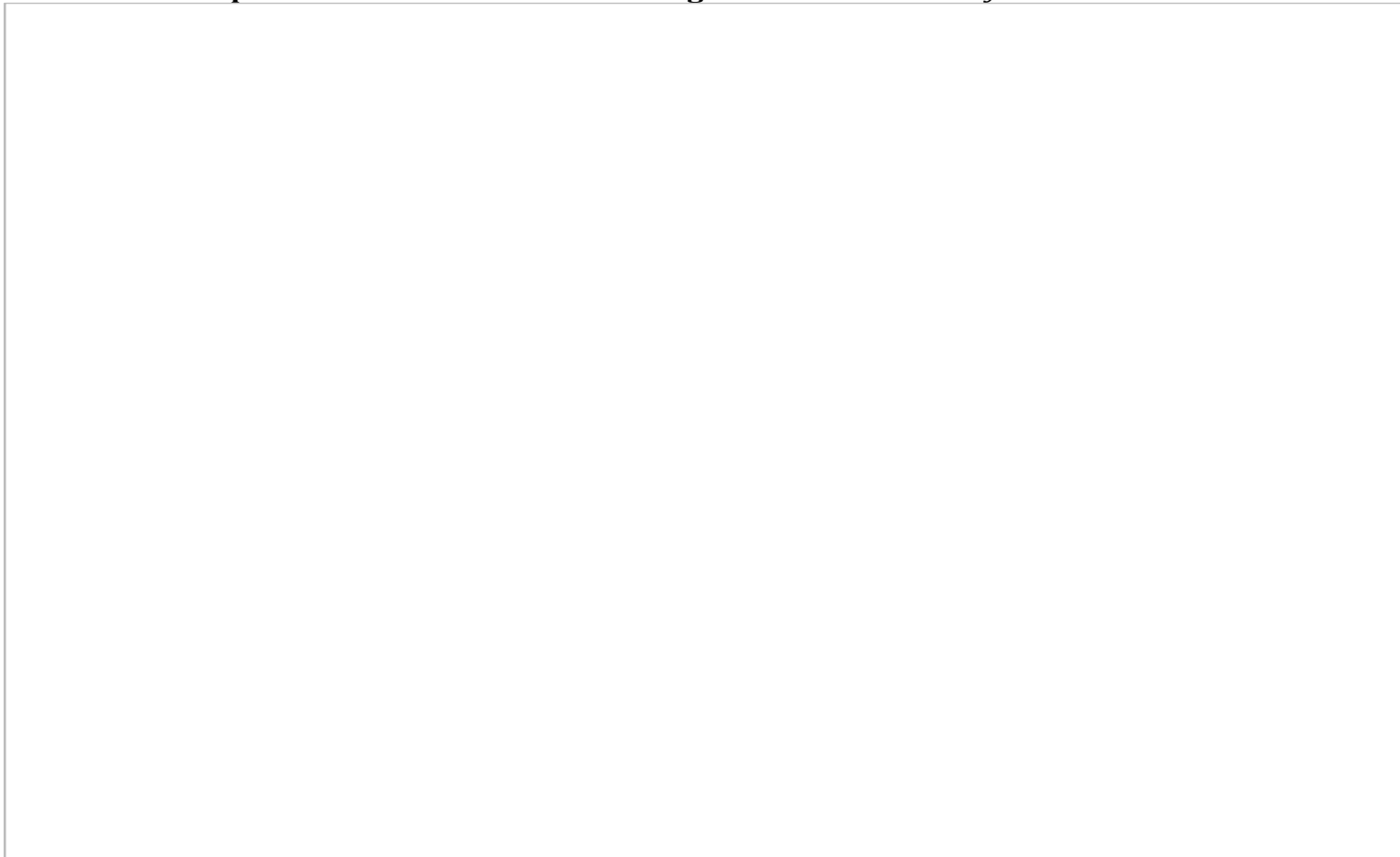
<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized



BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

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Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

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Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



BR Addendum #6

9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



BR Addendum #6

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

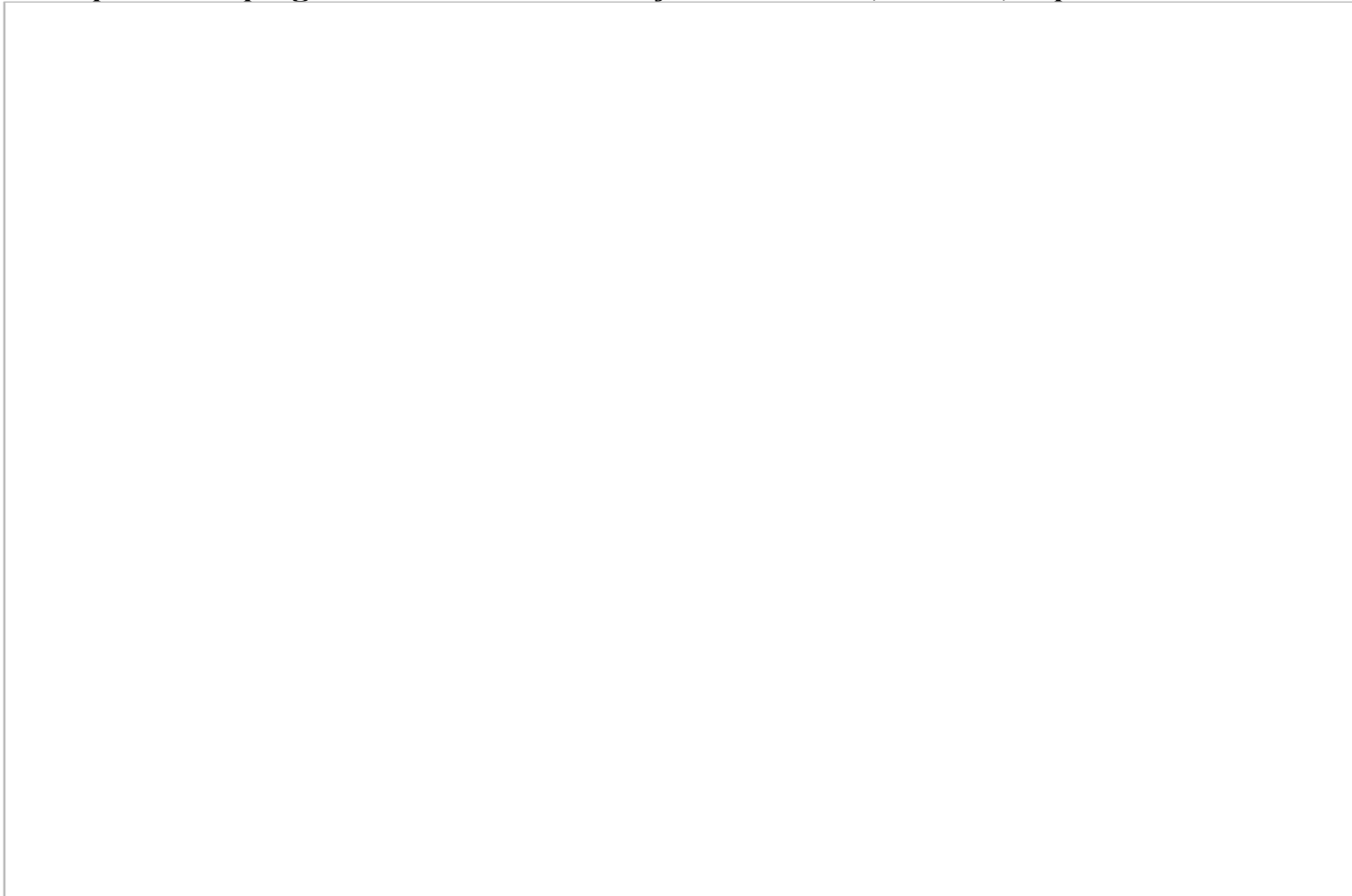
<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.



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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

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