Agency Budget Request

FISCAL YEAR 2027–2028

Executive Department

103 — Mental Health Advocacy Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Rebecca May-Ricks/Director	**PRINTED NAME/TITLE:** Rebecca May-Ricks/Director
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Rebecca.May-Ricks@la.gov	**EMAIL ADDRESS:** Rebecca.May-Ricks@la.gov

PROGRAM CONTACT PERSON: Rebecca May-Ricks	**FINANCIAL CONTACT PERSON:** Ashley Conish Dromgoole
TITLE: Director	**TITLE:** Budget Administrator 3
TELEPHONE NUMBER: 225-342-6678	**TELEPHONE NUMBER:** 225-342-5226
EMAIL ADDRESS: Rebecca.May-Ricks@la.gov	**EMAIL ADDRESS:** Ashley.Dromgoole2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 01A - EXEC

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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	2,495	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	49	54	54	54	0	0
92	K	Percentage of commitment cases resulting in conversion to voluntary status	P	3	4	3	3	3	0	0
93	S	Percentage of commitment cases settled before trial	P	42	40	42	42	42	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6059	G	Number of open mental health cases	N	972	1,170	1,443	1,764	1,990
86	G	Number of Probable Cause hearings, habeas corpus, and 1411 hearings	N	20	36	4	6	6
89	G	Number of juvenile mental health hearings	N	419	535	542	505	452

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6064	S	Estimated number of mentally disabled people positively impacted by "systems" changes each year	N	5,000	6,500	5,000	5,000	5,000	0	0
6065	S	Number of "systems" issues positively impacted by "systems" changes	N	10	4	10	10	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6066	G	Number of persons trained by MHAS on the rights of persons with mental disabilities	N	1,092	1,126	860	1,137	1,191

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24965	K	Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	P	27	0	27	27	27	0	0
6063	K	Number of medical treatment review hearings	N	12	6	12	12	12	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6062	G	Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	N	0	0	2	1	0

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23312	S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization	N	75	41	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	105	150	150	150	0	0
24966	S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	P	58	45	58	58	58	0	0
26307	S	Percentage of juveniles wih an emotional disturbance diverted from institutionalization at a dispositional hearing.	P	65	90	65	65	65	0	0

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22275	K	Number of open files/children represented by trained attorneys in abuse and neglect proceedings.	N	2,000	2,248	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22276	G	Number of court hearings attended on behalf of children in abuse and neglect proceedings	N	12,787	14,724	14,444	14,399	15,618
22277	G	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	N	1,276	1,080	1,231	1,407	1,591
26308	G	Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	N	3,337	3,867	4,247	4,157	5,531



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,208,675	7,540,698	8,633,074	1,092,376	14.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,018,166	1,457,055	2,449,139	992,084	68.09%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**	**23.17%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,798,685	4,592,913	5,980,331	1,387,418	30.21%
Other Compensation	520,838	381,542	381,542	—	—
Related Benefits	1,839,185	2,010,818	2,679,038	668,220	33.23%
TOTAL PERSONAL SERVICES	**$6,158,708**	**$6,985,273**	**$9,040,911**	**$2,055,638**	**29.43%**
Travel	137,073	193,378	197,981	4,603	2.38%
Operating Services	301,989	260,009	266,198	6,189	2.38%
Supplies	28,197	69,061	70,704	1,643	2.38%
TOTAL OPERATING EXPENSES	**$467,258**	**$522,448**	**$534,883**	**$12,435**	**2.38%**
PROFESSIONAL SERVICES	**$3,000**	**$29,506**	**$30,209**	**$703**	**2.38%**
Other Charges	79,893	713,000	713,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	517,983	747,526	763,210	15,684	2.10%
TOTAL OTHER CHARGES	**$597,876**	**$1,460,526**	**$1,476,210**	**$15,684**	**1.07%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**	**23.17%**

Agency Positions

Classified	52	52	66	14	26.92%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	53	53	67	14	26.42%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	55	55	69	14	25.45%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	6,208,675	7,540,698	8,633,074	1,092,376
Interagency Transfers	1,018,166	1,457,055	2,449,139	992,084
Total:	**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,626,950	4,413,743	5,801,161	1,387,418
5110020	SAL-CLASS-TO-TERM	16,735	—	—	—
5110025	SAL-UNCLASS-TO-REG	155,000	179,170	179,170	—
Total Salaries:		**$3,798,685**	**$4,592,913**	**$5,980,331**	**$1,387,418**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	506,812	348,836	348,836	—
5120035	STUDENT LABOR	13,314	32,706	32,706	—
5120105	COMP-CL-NON TO-OT	135	—	—	—
5120110	COMP-CL-NON TO-TERM	577	—	—	—
Total Other Compensation:		**$520,838**	**$381,542**	**$381,542**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,255,453	1,414,031	1,820,000	405,969
5130050	POSTRET BENEFITS	85,636	88,438	88,438	—
5130055	FICA TAX (OASDI)	27,532	17,631	17,631	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	59,074	65,089	85,209	20,120
5130070	GRP INS CONTRIBUTION	411,489	425,629	667,760	242,131
Total Related Benefits:		**$1,839,185**	**$2,010,818**	**$2,679,038**	**$668,220**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,311	15,500	15,869	369
5210015	IN-STATE TRAVEL-CONF	43,973	15,500	15,869	369
5210020	IN-STATE TRAV-FIELD	59,224	95,378	97,648	2,270
5210055	OUT-OF-STTRV-CONF	27,292	67,000	68,595	1,595
5210110	CONFERENCE REG FEES	5,272	—	—	—
Total Travel:		**$137,073**	**$193,378**	**$197,981**	**$4,603**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,040	—	—	—
5310005	SERV-PRINTING	270	1,500	1,536	36
5310009	SERV-MOVING SERVICES	550	—	—	—
5310011	SERV-SUBSCRIPTIONS	14,234	—	—	—
5310014	SERV-DRUG TESTING	267	200	205	5
5310015	SERV-SECURITY	550	50	51	1
5310017	SERV-DOC DESTRUCTION	40	—	—	—
5310031	SER-CRDT CRD TRN FEE	37	—	—	—
5310042	SERV-BAR DUES	20,214	22,000	22,524	524
5310049	SERV-DUES & OTHER	3,125	—	—	—
5310050	SERV-DUES & OTHER	485	—	—	—
5310400	SERV-MISC	20,737	2,759	2,825	66

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	259	—	—	—
5340010	RENT-REAL ESTATE	156,150	—	—	—
5340015	RENT-OPER COST-BLDG	—	164,800	168,722	3,922
5340020	RENT-EQUIPMENT	16,801	21,000	21,500	500
5340045	RENT-STORAGE SPACE	11,474	—	—	—
5350001	UTIL-INTERNET PROVID	—	3,000	3,071	71
5350004	UTIL-TELEPHONE SERV	48,143	44,000	45,047	1,047
5350006	UTIL-MAIL/DEL/POST	362	700	717	17
5350010	UTIL-ELECTRICITY	4,605	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,646	—	—	—
Total Operating Services:		**$301,989**	**$260,009**	**$266,198**	**$6,189**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,753	61,861	63,333	1,472
5410006	SUP-COMPUTER	11,378	3,400	3,481	81
5410007	SUP-CLOTHING/UNIFORM	65	—	—	—
5410008	SUP-MEDICAL	18	—	—	—
5410015	SUP-AUTO	2,369	—	—	—
5410016	SUP-BLD	37	—	—	—
5410017	SUP-JANITORIAL	1,523	—	—	—
5410021	SUP-ELECTRONICS/ELEC	77	—	—	—
5410024	SUP-INDUSTMAN/PROC	56	—	—	—
5410028	SUP-STORAGE/PACKAGNG	164	—	—	—
5410034	SUP-HORTICULTURE	27	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	1,005	—	—	—
5410400	SUP-OTHER	725	3,800	3,890	90
Total Supplies:		**$28,197**	**$69,061**	**$70,704**	**$1,643**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,000	12,500	12,798	298
5510028	PROF SERV-ADV/PRINT	—	17,006	17,411	405
Total Professional Services:		**$3,000**	**$29,506**	**$30,209**	**$703**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	100,000	100,000	—
5620064	MISC-PROF SVCS	76,225	185,000	185,000	—
5620065	MISC-SUPPLIES OTHER	—	50,000	50,000	—
5620066	MISC-TRVL IN STATE	118	58,000	58,000	—
5620067	MISC-TR OUT OF STATE	—	50,000	50,000	—
5620068	MISC-ACQ/MAJ REP OTH	3,176	5,000	5,000	—
5620069	MISC-INTERAGENCY OTH	—	15,000	15,000	—
5620111	MISC-CON ATTY-GR PRO	—	50,000	50,000	—
5620130	MISC-COURT FILING	374	—	—	—
5620139	MISC-CONTRACT ATTY	—	200,000	200,000	—
Total Other Charges:		**$79,893**	**$713,000**	**$713,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	118,483	171,094	186,778	15,684
5950007	IAT-PRINTING	280	—	—	—
5950008	IAT-POSTAGE	25	2,000	2,000	—
5950014	IAT-TELEPHONE	33,462	20,350	20,350	—
5950023	IAT-OTHER MAINTENANC	—	35,244	35,244	—
5950024	IAT-SECURITY	10	—	—	—
5950026	IAT-RENTALS	120,137	129,071	129,071	—
5950049	IAT-CIVIL SERVICE	24,440	31,018	31,018	—
5950050	IAT-ORM INSURANCE	19,058	70,266	70,266	—
5950051	IAT-OSUP	2,494	3,067	3,067	—
5950056	IAT-CAP PRK-PATROL	4,588	7,187	7,187	—
5950057	IAT-CAP POL-BLD SEC	7,187	4,588	4,588	—
5950058	IAT-TECH SVCS	187,089	273,641	273,641	—
5950059	IAT-ST PROCUREMENT	730	—	—	—
Total Interagency Transfers:		**$517,983**	**$747,526**	**$763,210**	**$15,684**
Total Agency Expenditures:		**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,208,675	7,540,698	8,633,074	1,092,376	14.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,018,166	1,457,055	2,449,139	992,084	68.09%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**	**23.17%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,798,685	4,592,913	5,980,331	1,387,418	30.21%
Other Compensation	520,838	381,542	381,542	—	—
Related Benefits	1,839,185	2,010,818	2,679,038	668,220	33.23%
TOTAL PERSONAL SERVICES	**$6,158,708**	**$6,985,273**	**$9,040,911**	**$2,055,638**	**29.43%**
Travel	137,073	193,378	197,981	4,603	2.38%
Operating Services	301,989	260,009	266,198	6,189	2.38%
Supplies	28,197	69,061	70,704	1,643	2.38%
TOTAL OPERATING EXPENSES	**$467,258**	**$522,448**	**$534,883**	**$12,435**	**2.38%**
PROFESSIONAL SERVICES	**$3,000**	**$29,506**	**$30,209**	**$703**	**2.38%**
Other Charges	79,893	713,000	713,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	517,983	747,526	763,210	15,684	2.10%
TOTAL OTHER CHARGES	**$597,876**	**$1,460,526**	**$1,476,210**	**$15,684**	**1.07%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**	**23.17%**

Program Positions

Classified	52	52	66	14	26.92%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	53	53	67	14	26.42%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	55	55	69	14	25.45%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	6,208,675	7,540,698	8,633,074	1,092,376
Interagency Transfers	1,018,166	1,457,055	2,449,139	992,084
Total:	**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,626,950	4,413,743	5,801,161	1,387,418
5110020	SAL-CLASS-TO-TERM	16,735	—	—	—
5110025	SAL-UNCLASS-TO-REG	155,000	179,170	179,170	—
Total Salaries:		**$3,798,685**	**$4,592,913**	**$5,980,331**	**$1,387,418**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	506,812	348,836	348,836	—
5120035	STUDENT LABOR	13,314	32,706	32,706	—
5120105	COMP-CL-NON TO-OT	135	—	—	—
5120110	COMP-CL-NON TO-TERM	577	—	—	—
Total Other Compensation:		**$520,838**	**$381,542**	**$381,542**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,255,453	1,414,031	1,820,000	405,969
5130050	POSTRET BENEFITS	85,636	88,438	88,438	—
5130055	FICA TAX (OASDI)	27,532	17,631	17,631	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	59,074	65,089	85,209	20,120
5130070	GRP INS CONTRIBUTION	411,489	425,629	667,760	242,131
Total Related Benefits:		**$1,839,185**	**$2,010,818**	**$2,679,038**	**$668,220**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,311	15,500	15,869	369
5210015	IN-STATE TRAVEL-CONF	43,973	15,500	15,869	369
5210020	IN-STATE TRAV-FIELD	59,224	95,378	97,648	2,270
5210055	OUT-OF-STTRV-CONF	27,292	67,000	68,595	1,595
5210110	CONFERENCE REG FEES	5,272	—	—	—
Total Travel:		**$137,073**	**$193,378**	**$197,981**	**$4,603**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,040	—	—	—
5310005	SERV-PRINTING	270	1,500	1,536	36
5310009	SERV-MOVING SERVICES	550	—	—	—
5310011	SERV-SUBSCRIPTIONS	14,234	—	—	—
5310014	SERV-DRUG TESTING	267	200	205	5
5310015	SERV-SECURITY	550	50	51	1
5310017	SERV-DOC DESTRUCTION	40	—	—	—
5310031	SER-CRDT CRD TRN FEE	37	—	—	—
5310042	SERV-BAR DUES	20,214	22,000	22,524	524
5310049	SERV-DUES & OTHER	3,125	—	—	—
5310050	SERV-DUES & OTHER	485	—	—	—
5310400	SERV-MISC	20,737	2,759	2,825	66

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	259	—	—	—
5340010	RENT-REAL ESTATE	156,150	—	—	—
5340015	RENT-OPER COST-BLDG	—	164,800	168,722	3,922
5340020	RENT-EQUIPMENT	16,801	21,000	21,500	500
5340045	RENT-STORAGE SPACE	11,474	—	—	—
5350001	UTIL-INTERNET PROVID	—	3,000	3,071	71
5350004	UTIL-TELEPHONE SERV	48,143	44,000	45,047	1,047
5350006	UTIL-MAIL/DEL/POST	362	700	717	17
5350010	UTIL-ELECTRICITY	4,605	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,646	—	—	—
Total Operating Services:		**$301,989**	**$260,009**	**$266,198**	**$6,189**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,753	61,861	63,333	1,472
5410006	SUP-COMPUTER	11,378	3,400	3,481	81
5410007	SUP-CLOTHING/UNIFORM	65	—	—	—
5410008	SUP-MEDICAL	18	—	—	—
5410015	SUP-AUTO	2,369	—	—	—
5410016	SUP-BLD	37	—	—	—
5410017	SUP-JANITORIAL	1,523	—	—	—
5410021	SUP-ELECTRONICS/ELEC	77	—	—	—
5410024	SUP-INDUSTMAN/PROC	56	—	—	—
5410028	SUP-STORAGE/PACKAGNG	164	—	—	—
5410034	SUP-HORTICULTURE	27	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	1,005	—	—	—
5410400	SUP-OTHER	725	3,800	3,890	90
Total Supplies:		**$28,197**	**$69,061**	**$70,704**	**$1,643**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,000	12,500	12,798	298
5510028	PROF SERV-ADV/PRINT	—	17,006	17,411	405
Total Professional Services:		**$3,000**	**$29,506**	**$30,209**	**$703**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	100,000	100,000	—
5620064	MISC-PROF SVCS	76,225	185,000	185,000	—
5620065	MISC-SUPPLIES OTHER	—	50,000	50,000	—
5620066	MISC-TRVL IN STATE	118	58,000	58,000	—
5620067	MISC-TR OUT OF STATE	—	50,000	50,000	—
5620068	MISC-ACQ/MAJ REP OTH	3,176	5,000	5,000	—
5620069	MISC-INTERAGENCY OTH	—	15,000	15,000	—
5620111	MISC-CON ATTY-GR PRO	—	50,000	50,000	—
5620130	MISC-COURT FILING	374	—	—	—
5620139	MISC-CONTRACT ATTY	—	200,000	200,000	—
Total Other Charges:		**$79,893**	**$713,000**	**$713,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	118,483	171,094	186,778	15,684
5950007	IAT-PRINTING	280	—	—	—
5950008	IAT-POSTAGE	25	2,000	2,000	—
5950014	IAT-TELEPHONE	33,462	20,350	20,350	—
5950023	IAT-OTHER MAINTENANC	—	35,244	35,244	—
5950024	IAT-SECURITY	10	—	—	—
5950026	IAT-RENTALS	120,137	129,071	129,071	—
5950049	IAT-CIVIL SERVICE	24,440	31,018	31,018	—
5950050	IAT-ORM INSURANCE	19,058	70,266	70,266	—
5950051	IAT-OSUP	2,494	3,067	3,067	—
5950056	IAT-CAP PRK-PATROL	4,588	7,187	7,187	—
5950057	IAT-CAP POL-BLD SEC	7,187	4,588	4,588	—
5950058	IAT-TECH SVCS	187,089	273,641	273,641	—
5950059	IAT-ST PROCUREMENT	730	—	—	—
Total Interagency Transfers:		**$517,983**	**$747,526**	**$763,210**	**$15,684**
Total Expenditures for Program 1031		**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**
Total Agency Expenditures:		**$7,226,841**	**$8,997,753**	**$11,082,213**	**$2,084,460**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDH-OBH	348,988	174,555	174,555	—	55562
DCFS-TANF	669,178	1,282,500	2,274,584	992,084	55563
Total Interagency Transfers	**$1,018,166**	**$1,457,055**	**$2,449,139**	**$992,084**	
Total Sources of Funding:	**$1,018,166**	**$1,457,055**	**$2,449,139**	**$992,084**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55562 — 103 - LDH, Office of Behavioral Health IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55562 — 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 55563 — 103 - DCFS, Title IV-E

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	255,975	—	—	952,225	—	—	952,225	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	141,025	—	—	432,753	—	—	432,753	—	—
TOTAL PERSONAL SERVICES	**$397,000**	**—**	**—**	**$1,384,978**	**—**	**—**	**$1,384,978**	**—**	**—**
Travel	119,500	—	—	122,345	—	—	122,345	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	53,000	—	—	54,261	—	—	54,261	—	—
TOTAL OPERATING EXPENSES	**$172,500**	**—**	**—**	**$176,606**	**—**	**—**	**$176,606**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	713,000	—	—	713,000	—	—	713,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$713,000**	**—**	**—**	**$713,000**	**—**	**—**	**$713,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,282,500**	**—**	**—**	**$2,274,584**	**—**	**—**	**$2,274,584**	**—**	**—**

Form 55563 — 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 55562 LDH-OBH	Interagency Transfers Form ID 55563 DCFS-TANF
Salaries	—	4,592,913	4,214,228	122,710	255,975
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	2,010,818	1,817,948	51,845	141,025
TOTAL PERSONAL SERVICES	**—**	**$6,985,273**	**$6,413,718**	**$174,555**	**$397,000**
Travel	—	193,378	73,878	—	119,500
Operating Services	—	260,009	260,009	—	—
Supplies	—	69,061	16,061	—	53,000
TOTAL OPERATING EXPENSES	**—**	**$522,448**	**$349,948**	**—**	**$172,500**
PROFESSIONAL SERVICES	**—**	**$29,506**	**$29,506**	**—**	**—**
Other Charges	—	713,000	—	—	713,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	747,526	747,526	—	—
TOTAL OTHER CHARGES	**—**	**$1,460,526**	**$747,526**	**—**	**$713,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$8,997,753**	**$7,540,698**	**$174,555**	**$1,282,500**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55562 LDH-OBH	Interagency Transfers Form ID 55563 DCFS-TANF
Salaries	—	5,980,331	4,905,396	122,710	952,225
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	2,679,038	2,194,440	51,845	432,753
TOTAL PERSONAL SERVICES	**—**	**$9,040,911**	**$7,481,378**	**$174,555**	**$1,384,978**
Travel	—	197,981	75,636	—	122,345
Operating Services	—	266,198	266,198	—	—
Supplies	—	70,704	16,443	—	54,261
TOTAL OPERATING EXPENSES	**—**	**$534,883**	**$358,277**	**—**	**$176,606**
PROFESSIONAL SERVICES	**—**	**$30,209**	**$30,209**	**—**	**—**
Other Charges	—	713,000	—	—	713,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	763,210	763,210	—	—
TOTAL OTHER CHARGES	**—**	**$1,476,210**	**$763,210**	**—**	**$713,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$11,082,213**	**$8,633,074**	**$174,555**	**$2,274,584**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DCFS	4710059	MR-FROM STATE AGENCY	—	1,000,000	1,595,827	595,827
LDH-OBH	4710059	MR-FROM STATE AGENCY	174,555	174,555	174,555	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	208,924	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	2,371,960	1,737,272	1,454,772	(282,500)
Total Collections/Income			**$2,755,439**	**$2,911,827**	**$3,225,154**	**$313,327**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,018,166	1,457,055	2,449,139	992,084
Carryover			1,737,272	1,454,772	776,015	(678,757)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,755,439**	**$2,911,827**	**$3,225,154**	**$313,327**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57157 — 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

FY2027-2028 Request	Description
15,869	In-State Travel - Administrative
15,869	In-State Travel - Conferences: to reimburse employees for conferences and related Continuing Legal Education classes.
97,648	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).
68,595	Out-of-State Travel - Conferences and Conventions
$197,981	**Total Travel**

Operating Services

FY2027-2028 Request	Description
45,047	Cellular phone and internet hotspot services provided to legal staff who travel.
2,825	Hosting - Prime Services.
3,071	Internet service.
1,536	Printing of envelopes, letterhead, folders, and other miscellaneous items by vendors other than State Printing.
205	Provides for drug screening services.
51	Provides for the cost of identification badges.
22,524	Reimbursement of Annual Bar Dues to employees - Louisiana Attorney Disciplinary Board and Louisiana State Bar Association.
21,500	Rental of equipment such as copiers and multi sorting devices to support agency operations.
168,722	Rent in non-state owned buildings for offices in Livingston, Lake Charles, Mandeville, and Alexandria.
717	Shipping charges for UPS and FEDEX.
$266,198	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
63,333	General office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
3,890	Miscellaneous operating supplies.
3,481	USB drives, mice, keyboards, computer monitors, portable hard drives, CDs, and all computer related supplies.
$70,704	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
17,411	State General Fund	
$17,411		**Advertising, Printing and Publishing**
12,798	State General Fund	
$12,798		**Counsel to handle cases which present conflicts of interest for MHAS attorneys.**
$30,209	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
250,000	Interagency Transfers	
$250,000		**Funding from DCFS for Contracts for Attorneys for Title IV-E to provide for Children in of Care (CINC) cases.**
50,000	Interagency Transfers	
$50,000		**Funding from DCFS for Office Supplies for Title IV-E to provide for Children in of Care (CINC) cases.**
108,000	Interagency Transfers	
$108,000		**Funding from DCFS for Travel for Title IV-E to provide for Children in of Care (CINC) cases.**
5,000	Interagency Transfers	
$5,000		**Office Furniture**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
100,000	Interagency Transfers	
$100,000		**Operating services for online legal research services and reference materials, computer programing, technical assistance and consultation related to Title IV-E Funding.**
200,000	Interagency Transfers	
$200,000		**Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.**
$713,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
54,974	State General Fund		
$54,974		**DIVISION OF ADMINISTRATION**	**Division of Administration - Human Resources Services**
131,804	State General Fund		
$131,804		**DIVISION OF ADMINISTRATION**	**Division of Administration - Office of Finance and Support Services**
3,067	State General Fund		
$3,067		**DIVISION OF ADMINISTRATION**	**Division of Administration - Office of State Uniform Payroll (UPS) Fees**
35,244	State General Fund		
$35,244		**DIVISION OF ADMINISTRATION**	**Maintenance in State-owned Buildings**
129,071	State General Fund		
$129,071		**DIVISION OF ADMINISTRATION**	**Rent in State Owned Buildings**
2,000	State General Fund		
$2,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**State Mail**
273,641	State General Fund		
$273,641		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Service Fees**
20,350	State General Fund		
$20,350		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone Services**
70,266	State General Fund		
$70,266		**OFFICE OF RISK MANAGEMENT**	**Risk Management**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
4,588	State General Fund		
$4,588		**OFFICE OF STATE POLICE**	**State Police - Capitol Police**
7,187	State General Fund		
$7,187		**OFFICE OF STATE POLICE**	**State Police - Capitol Security**
31,018	State General Fund		
$31,018		**STATE CIVIL SERVICE**	**Civil Service**
$763,210	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,540,698	—	9,032	—	—	1,083,344	8,633,074
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,457,055	—	4,106	392,151	—	595,827	2,449,139
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,997,753**	**—**	**$13,138**	**$392,151**	**—**	**$1,679,171**	**$11,082,213**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,592,913	—	—	299,923	—	1,087,495	5,980,331
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	2,010,818	—	—	92,228	—	575,992	2,679,038
TOTAL PERSONAL SERVICES	**$6,985,273**	**—**	**—**	**$392,151**	**—**	**$1,663,487**	**$9,040,911**
Travel	193,378	—	4,603	—	—	—	197,981
Operating Services	260,009	—	6,189	—	—	—	266,198
Supplies	69,061	—	1,643	—	—	—	70,704
TOTAL OPERATING EXPENSES	**$522,448**	**—**	**$12,435**	**—**	**—**	**—**	**$534,883**
PROFESSIONAL SERVICES	**$29,506**	**—**	**$703**	**—**	**—**	**—**	**$30,209**
Other Charges	713,000	—	—	—	—	—	713,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	747,526	—	—	—	—	15,684	763,210
TOTAL OTHER CHARGES	**$1,460,526**	**—**	**—**	**—**	**—**	**$15,684**	**$1,476,210**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,997,753**	**—**	**$13,138**	**$392,151**	**—**	**$1,679,171**	**$11,082,213**
Classified	52	—	—	—	—	14	66
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**53**	**—**	**—**	**—**	**—**	**14**	**67**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,032
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,106
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$13,138**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,603
Operating Services	6,189
Supplies	1,643
TOTAL OPERATING EXPENSES	**$12,435**
PROFESSIONAL SERVICES	**$703**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$13,138**

Form 59353 — 103 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	392,151
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$392,151**

Positions

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

Expenditures

	Amount
Salaries	299,923
Other Compensation	—
Related Benefits	92,228
TOTAL PERSONAL SERVICES	**$392,151**
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	**$392,151**

Form 59596 — 103 - Increase in TO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,067,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	595,827
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,663,487**

Positions

	FTE
Classified	14
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,087,495
Other Compensation	—
Related Benefits	575,992
TOTAL PERSONAL SERVICES	**$1,663,487**
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	**$1,663,487**

Form 62474 — 103 - IAT Agreement Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,684
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,684**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	15,684
TOTAL OTHER CHARGES	**$15,684**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,684**

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,540,698	—	9,032	—	—	1,083,344	8,633,074
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,457,055	—	4,106	392,151	—	595,827	2,449,139
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,997,753**	**—**	**$13,138**	**$392,151**	**—**	**$1,679,171**	**$11,082,213**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,592,913	—	—	299,923	—	1,087,495	5,980,331
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	2,010,818	—	—	92,228	—	575,992	2,679,038
TOTAL PERSONAL SERVICES	**$6,985,273**	**—**	**—**	**$392,151**	**—**	**$1,663,487**	**$9,040,911**
Travel	193,378	—	4,603	—	—	—	197,981
Operating Services	260,009	—	6,189	—	—	—	266,198
Supplies	69,061	—	1,643	—	—	—	70,704
TOTAL OPERATING EXPENSES	**$522,448**	**—**	**$12,435**	**—**	**—**	**—**	**$534,883**
PROFESSIONAL SERVICES	**$29,506**	**—**	**$703**	**—**	**—**	**—**	**$30,209**
Other Charges	713,000	—	—	—	—	—	713,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	747,526	—	—	—	—	15,684	763,210
TOTAL OTHER CHARGES	**$1,460,526**	**—**	**—**	**—**	**—**	**$15,684**	**$1,476,210**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,997,753**	**—**	**$13,138**	**$392,151**	**—**	**$1,679,171**	**$11,082,213**
Classified	52	—	—	—	—	14	66
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**53**	**—**	**—**	**—**	**—**	**14**	**67**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

1031 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,032
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,106
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$13,138**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,603
Operating Services	6,189
Supplies	1,643
TOTAL OPERATING EXPENSES	**$12,435**
PROFESSIONAL SERVICES	**$703**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$13,138**

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	4,106
State General Fund	9,032
Total:	**$13,138**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	369
5210015	IN-STATE TRAVEL-CONF	369
5210020	IN-STATE TRAV-FIELD	2,270
5210055	OUT-OF-STTRV-CONF	1,595
Total:		**$4,603**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	36
5310014	SERV-DRUG TESTING	5
5310015	SERV-SECURITY	1
5310042	SERV-BAR DUES	524
5310400	SERV-MISC	66
5340015	RENT-OPER COST-BLDG	3,922
5340020	RENT-EQUIPMENT	500
5350001	UTIL-INTERNET PROVID	71
5350004	UTIL-TELEPHONE SERV	1,047
5350006	UTIL-MAIL/DEL/POST	17
Total:		**$6,189**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,472

Supplies *(continued)*

Commitment item	Name	Amount
5410006	SUP-COMPUTER	81
5410400	SUP-OTHER	90
Total:		**$1,643**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	298
5510028	PROF SERV-ADV/PRINT	405
Total:		**$703**

Form 59353 — 103 Compulsory

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	392,151
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$392,151**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	299,923
Other Compensation	—
Related Benefits	92,228
TOTAL PERSONAL SERVICES	**$392,151**
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	**$392,151**

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 27-28 .
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 59596 — 103 - Increase in TO

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,067,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	595,827
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,663,487**

AUTHORIZED POSITIONS

	FTE
Classified	14
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,087,495
Other Compensation	—
Related Benefits	575,992
TOTAL PERSONAL SERVICES	**$1,663,487**
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	**$1,663,487**

Question	Narrative Response
Explain the need for this request.	Three (3) full-time attorneys for Baton Rouge Adult Mental Health are needed to manage sharply increased civil commitment hearings resulting from the federal consent decree and new eighty (80) bed facility. They are needed to provide adequate geographic coverage across nine parishes and meet statutory timelines for in-person client representation. They will also ensure continuity of counsel and stabilize staffing after years of excessive caseloads and reliance on temporary appointments. Two (2) full-time attorneys for Baton Rouge Child Welfare are necessary to meet Supreme Court caseload standards and serve a region with more than 700 children represented daily. They will also reduce excessive caseloads currently forcing supervisors to carry full attorney workloads in addition to supervisory duties. Two (2) full-time attorneys for New Orleans Adult Mental Health are required to address a 600% increase in Judicial Competence/Assisted Outpatient Treatment (JC/AOT) hearings following legislative changes that significantly expanded workload. They are also needed to stabilize the mental health division and meet rising hearing demands that far exceed current staffing capacity. Two (2) full-time attorneys for New Orleans Child Welfare are necessary due to a 243% increase in children represented and workload levels 73% higher than other MHAS regions. They will also ensure compliance with Supreme Court requirements for meaningful client contact and reduce unsustainable supervisory caseloads. One (1) full-time Monroe Administrative Assistant is required to prevent delays in service of process, data entry, and scheduling caused by reliance on a part-time WAE assistant. One (1) full-time New Orleans Administrative Assistant is needed to manage service of process, data entry, filing, and clerical support for a region with rapidly expanding JC/AOT caseloads. One (1) full-time Executive Management Officer for Baton Rouge will provide centralized oversight of legislative affairs, policy development, training, and strategic initiatives currently fragmented across part-time staff. One (1) full-time Administrative Coordinator for Baton Rouge is required to manage growing procurement, travel, contract, and administrative workloads as MHAS expands programs and staffing. One (1) full-time Deputy General Counsel is needed to oversee multidisciplinary representation programs, federal IV-E compliance, and expanding statewide legal and policy responsibilities.
Cite performance indicators for the adjustment.	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: 1850; Actual: 2495 . 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: 2248. Performance Indicator 22276: Number of court hearings attended on behalf of children in abuse and neglect proceedings: 15,618. Performance Indicator 22277: Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings: 1,591. Performance Indicator 26308: Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year: 5,531. Performance Indicator 6059: Number Of Open MH Cases. Projected: 1100; Actual: 1,990.

Question	Narrative Response
What would the impact be if this is not funded?	If this workload adjustment is not funded, MHAS will not have sufficient staffing levels to continue providing effective legal representation for children and adults. This can result in children and adults remaining in inpatient psychiatric treatment facilities longer than medically necessary and extended judicial oversight and court process. Abused and neglected children hospitalized will not be able to meet with an attorney, and MHAS, Child Advocacy Program (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. The agency is currently utilizing and relying on WAE employees, because the agency lacks enough full-time positions to dedicate to this work. Full-time staff would be more available, more able to cover caseload increases, provide more continuity of counsel, and be more impactful overall for a larger number of clients. Because the nature of our work means that clients could call or have need of legal counsel at any time of the day or night, any day of the week or year, utilizing part-time attorneys is difficult and often untenable. Impact of not having Administrative Assistants available in Monroe or New Orleans regional offices: the agency needs permanent and full-time, not limited or part-time, staff. Without these administrative positions, there will be less efficient or inaccurate data collection to reflect work performed; 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 overtime, which could result in burnout and turnover. Impact of not having administrative professionals in the main office: critical business operations will be delayed or deferred, making it challenging, if not impossible, to process POs and other payments timely. Also, scheduling and providing necessary training for staff and attorneys will not be accomplished timely and making administrative staff available to the legislature will be difficult.
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 62474 — 103 - IAT Agreement Adjustment

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,684
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,684**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	15,684
TOTAL OTHER CHARGES	**$15,684**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,684**

Question	Narrative Response
Explain the need for this request.	This Adjustment is needed to fully fund Interagency Transfer services provided by the Division of Administration.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,540,698	1,092,376	—	8,633,074
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,457,055	992,084	—	2,449,139
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,997,753**	**$2,084,460**	**—**	**$11,082,213**
Salaries	4,592,913	1,387,418	—	5,980,331
Other Compensation	381,542	—	—	381,542
Related Benefits	2,010,818	668,220	—	2,679,038
TOTAL PERSONAL SERVICES	**$6,985,273**	**$2,055,638**	**—**	**$9,040,911**
Travel	193,378	4,603	—	197,981
Operating Services	260,009	6,189	—	266,198
Supplies	69,061	1,643	—	70,704
TOTAL OPERATING EXPENSES	**$522,448**	**$12,435**	**—**	**$534,883**
PROFESSIONAL SERVICES	**$29,506**	**$703**	**—**	**$30,209**
Other Charges	713,000	—	—	713,000
Debt Service	—	—	—	—
Interagency Transfers	747,526	15,684	—	763,210
TOTAL OTHER CHARGES	**$1,460,526**	**$15,684**	**—**	**$1,476,210**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,997,753**	**$2,084,460**	**—**	**$11,082,213**
Classified	**52**	**14**	**—**	**66**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**53**	**14**	**—**	**67**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,540,698	1,092,376	—	8,633,074
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,457,055	992,084	—	2,449,139
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,997,753**	**$2,084,460**	**—**	**$11,082,213**
Salaries	4,592,913	1,387,418	—	5,980,331
Other Compensation	381,542	—	—	381,542
Related Benefits	2,010,818	668,220	—	2,679,038
TOTAL PERSONAL SERVICES	**$6,985,273**	**$2,055,638**	**—**	**$9,040,911**
Travel	193,378	4,603	—	197,981
Operating Services	260,009	6,189	—	266,198
Supplies	69,061	1,643	—	70,704
TOTAL OPERATING EXPENSES	**$522,448**	**$12,435**	**—**	**$534,883**
PROFESSIONAL SERVICES	**$29,506**	**$703**	**—**	**$30,209**
Other Charges	713,000	—	—	713,000
Debt Service	—	—	—	—
Interagency Transfers	747,526	15,684	—	763,210
TOTAL OTHER CHARGES	**$1,460,526**	**$15,684**	**—**	**$1,476,210**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,997,753**	**$2,084,460**	**—**	**$11,082,213**
Classified	**52**	**14**	**—**	**66**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**53**	**14**	**—**	**67**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,540,698	1,092,376	—	—	8,633,074
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,457,055	992,084	—	—	2,449,139
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**
Salaries	4,592,913	1,387,418	—	—	5,980,331
Other Compensation	381,542	—	—	—	381,542
Related Benefits	2,010,818	668,220	—	—	2,679,038
TOTAL PERSONAL SERVICES	**$6,985,273**	**$2,055,638**	**—**	**—**	**$9,040,911**
Travel	193,378	4,603	—	—	197,981
Operating Services	260,009	6,189	—	—	266,198
Supplies	69,061	1,643	—	—	70,704
TOTAL OPERATING EXPENSES	**$522,448**	**$12,435**	**—**	**—**	**$534,883**
PROFESSIONAL SERVICES	**$29,506**	**$703**	**—**	**—**	**$30,209**
Other Charges	713,000	—	—	—	713,000
Debt Service	—	—	—	—	—
Interagency Transfers	747,526	15,684	—	—	763,210
TOTAL OTHER CHARGES	**$1,460,526**	**$15,684**	**—**	**—**	**$1,476,210**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**
Classified	52	14	—	—	66
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	14	—	—	67
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,540,698	1,092,376	—	—	8,633,074
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,457,055	992,084	—	—	2,449,139
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**
Salaries	4,592,913	1,387,418	—	—	5,980,331
Other Compensation	381,542	—	—	—	381,542
Related Benefits	2,010,818	668,220	—	—	2,679,038
TOTAL PERSONAL SERVICES	**$6,985,273**	**$2,055,638**	**—**	**—**	**$9,040,911**
Travel	193,378	4,603	—	—	197,981
Operating Services	260,009	6,189	—	—	266,198
Supplies	69,061	1,643	—	—	70,704
TOTAL OPERATING EXPENSES	**$522,448**	**$12,435**	**—**	**—**	**$534,883**
PROFESSIONAL SERVICES	**$29,506**	**$703**	**—**	**—**	**$30,209**
Other Charges	713,000	—	—	—	713,000
Debt Service	—	—	—	—	—
Interagency Transfers	747,526	15,684	—	—	763,210
TOTAL OTHER CHARGES	**$1,460,526**	**$15,684**	**—**	**—**	**$1,476,210**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**
Classified	52	14	—	—	66
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	14	—	—	67
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,208,675	7,540,698	1,092,376	—	—	8,633,074	1,092,376
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,018,166	1,457,055	992,084	—	—	2,449,139	992,084
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,226,841**	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**	**$2,084,460**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,798,685	4,592,913	1,387,418	—	—	5,980,331	1,387,418
Other Compensation	520,838	381,542	—	—	—	381,542	—
Related Benefits	1,839,185	2,010,818	668,220	—	—	2,679,038	668,220
TOTAL PERSONAL SERVICES	**$6,158,708**	**$6,985,273**	**$2,055,638**	**—**	**—**	**$9,040,911**	**$2,055,638**
Travel	137,073	193,378	4,603	—	—	197,981	4,603
Operating Services	301,989	260,009	6,189	—	—	266,198	6,189
Supplies	28,197	69,061	1,643	—	—	70,704	1,643
TOTAL OPERATING EXPENSES	**$467,258**	**$522,448**	**$12,435**	**—**	**—**	**$534,883**	**$12,435**
PROFESSIONAL SERVICES	**$3,000**	**$29,506**	**$703**	**—**	**—**	**$30,209**	**$703**
Other Charges	79,893	713,000	—	—	—	713,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	517,983	747,526	15,684	—	—	763,210	15,684
TOTAL OTHER CHARGES	**$597,876**	**$1,460,526**	**$15,684**	**—**	**—**	**$1,476,210**	**$15,684**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,226,841**	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**	**$2,084,460**
Classified	52	52	14	—	—	66	14
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**53**	**53**	**14**	**—**	**—**	**67**	**14**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,208,675	7,540,698	1,092,376	—	—	8,633,074	1,092,376
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,018,166	1,457,055	992,084	—	—	2,449,139	992,084
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,226,841**	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**	**$2,084,460**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,798,685	4,592,913	1,387,418	—	—	5,980,331	1,387,418
Other Compensation	520,838	381,542	—	—	—	381,542	—
Related Benefits	1,839,185	2,010,818	668,220	—	—	2,679,038	668,220
TOTAL PERSONAL SERVICES	**$6,158,708**	**$6,985,273**	**$2,055,638**	**—**	**—**	**$9,040,911**	**$2,055,638**
Travel	137,073	193,378	4,603	—	—	197,981	4,603
Operating Services	301,989	260,009	6,189	—	—	266,198	6,189
Supplies	28,197	69,061	1,643	—	—	70,704	1,643
TOTAL OPERATING EXPENSES	**$467,258**	**$522,448**	**$12,435**	**—**	**—**	**$534,883**	**$12,435**
PROFESSIONAL SERVICES	**$3,000**	**$29,506**	**$703**	**—**	**—**	**$30,209**	**$703**
Other Charges	79,893	713,000	—	—	—	713,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	517,983	747,526	15,684	—	—	763,210	15,684
TOTAL OTHER CHARGES	**$597,876**	**$1,460,526**	**$15,684**	**—**	**—**	**$1,476,210**	**$15,684**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,226,841**	**$8,997,753**	**$2,084,460**	**—**	**—**	**$11,082,213**	**$2,084,460**
Classified	52	52	14	—	—	66	14
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**53**	**53**	**14**	**—**	**—**	**67**	**14**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
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 2027 - 2028

Report Date: 11/2/26

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	$6,604,021	$2,274,583	$0	$0	$0	$8,878,604	50
			Total:	**$6,604,021**	**$2,274,583**	**$0**	**$0**	**$0**	**$8,878,604**	**50**

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$5,786,443	$6,604,021	$0	$6,604,021	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,282,500	$2,274,583	$0	$2,274,583	$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	**$7,068,943**	**$8,878,604**	**$0**	**$8,878,604**	**$0**
Salaries	$3,508,679	$4,723,305	$0	$4,723,305	$0
Other Compensation	$286,157	$286,157	$0	$286,157	$0
Related Benefits	$1,543,370	$2,117,467	$0	$2,117,467	$0
TOTAL PERSONAL SERVICES	**$5,338,206**	**$7,126,929**	**$0**	**$7,126,929**	**$0**
Travel	$174,909	$179,072	$0	$179,072	$0
Operating Services	$195,007	$199,649	$0	$199,649	$0
Supplies	$65,046	$66,593	$0	$66,593	$0
TOTAL OPERATING EXPENSES	**$434,962**	**$445,314**	**$0**	**$445,314**	**$0**
PROFESSIONAL SERVICES	**$22,130**	**$22,657**	**$0**	**$22,657**	**$0**
Other Charges	$713,000	$713,000	$0	$713,000	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$560,645	$570,704	$0	$570,704	$0
TOTAL OTHER CHARGES	**$1,273,645**	**$1,283,704**	**$0**	**$1,283,704**	**$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 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$7,068,943**	**$8,878,604**	**$0**	**$8,878,604**	**$0**
Classified	39	50	0	50	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**50**	**0**	**50**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**39**	**50**	**0**	**50**	**0**

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	$6,604,021	$2,274,583	$0	$0	$0	$8,878,604	50
			Total:	**$6,604,021**	**$2,274,583**	**$0**	**$0**	**$0**	**$8,878,604**	**50**

103 - Mental Health Advocacy Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$5,786,443	$6,604,021	$0	$6,604,021	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,282,500	$2,274,583	$0	$2,274,583	$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	**$7,068,943**	**$8,878,604**	**$0**	**$8,878,604**	**$0**
Salaries	$3,508,679	$4,723,305	$0	$4,723,305	$0
Other Compensation	$286,157	$286,157	$0	$286,157	$0
Related Benefits	$1,543,370	$2,117,467	$0	$2,117,467	$0
TOTAL PERSONAL SERVICES	**$5,338,206**	**$7,126,929**	**$0**	**$7,126,929**	**$0**
Travel	$174,909	$179,072	$0	$179,072	$0
Operating Services	$195,007	$199,649	$0	$199,649	$0
Supplies	$65,046	$66,593	$0	$66,593	$0
TOTAL OPERATING EXPENSES	**$434,962**	**$445,314**	**$0**	**$445,314**	**$0**
PROFESSIONAL SERVICES	**$22,130**	**$22,657**	**$0**	**$22,657**	**$0**
Other Charges	$713,000	$713,000	$0	$713,000	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$560,645	$570,704	$0	$570,704	$0
TOTAL OTHER CHARGES	**$1,273,645**	**$1,283,704**	**$0**	**$1,283,704**	**$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 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$7,068,943**	**$8,878,604**	**$0**	**$8,878,604**	**$0**
Classified	**39**	**50**	**0**	**50**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**50**	**0**	**50**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**39**	**50**	**0**	**50**	**0**

103 - Mental Health Advocacy Service

1031 - Administrative

MHA01 - Juvenile Legal Representation

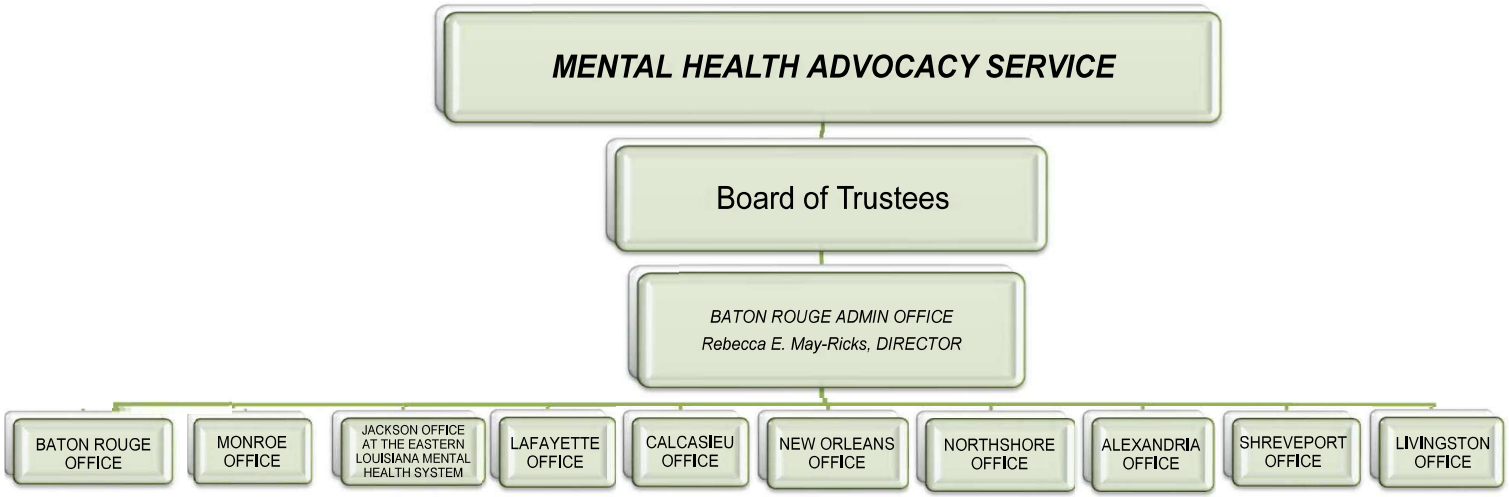
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$5,786,443	$6,604,021	$0	$6,604,021	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,282,500	$2,274,583	$0	$2,274,583	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$7,068,943**	**$8,878,604**	**$0**	**$8,878,604**	**$0**
Salaries	$3,508,679	$4,723,305	$0	$4,723,305	$0
Other Compensation	$286,157	$286,157	$0	$286,157	$0
Related Benefits	$1,543,370	$2,117,467	$0	$2,117,467	$0
TOTAL PERSONAL SERVICES	**$5,338,206**	**$7,126,929**	**$0**	**$7,126,929**	**$0**
Travel	$174,909	$179,072	$0	$179,072	$0
Operating Services	$195,007	$199,649	$0	$199,649	$0
Supplies	$65,046	$66,593	$0	$66,593	$0
TOTAL OPERATING EXPENSES	**$434,962**	**$445,314**	**$0**	**$445,314**	**$0**
PROFESSIONAL SERVICES	**$22,130**	**$22,657**	**$0**	**$22,657**	**$0**
Other Charges	$713,000	$713,000	$0	$713,000	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$560,645	$570,704	$0	$570,704	$0
TOTAL OTHER CHARGES	**$1,273,645**	**$1,283,704**	**$0**	**$1,283,704**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$7,068,943**	**$8,878,604**	**$0**	**$8,878,604**	**$0**
Classified	**39**	**50**	**0**	**50**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**50**	**0**	**50**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**39**	**50**	**0**	**50**	**0**

Form ID:	58097
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.

GENERAL ADDENDA


MENTAL HEALTH ADVOCACY SERVICE
Board of Trustees
BATON ROUGE ADMIN OFFICE
Rebecca E. May-Ricks, DIRECTOR
BATON ROUGE OFFICE
MONROE OFFICE
JACKSON OFFICE AT THE EASTERN LOUISIANA MENTAL HEALTH SYSTEM
LAFAYETTE OFFICE
CALCASIEU OFFICE
NEW ORLEANS OFFICE
NORTHSHORE OFFICE
ALEXANDRIA OFFICE
SHREVEPORT OFFICE
LIVINGSTON OFFICE

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Mental Health Advocacy Service #01-103 (Recipient Agency and #) and Department of Children and Family Services #10-360 (Sending Agency and #)

For Fiscal Year 2027 - 2028 Mental Health Advocacy Service #01-103 (Agency Name and #) is budgeted to receive the following revenue $1,000,000

from Department of Children and Family Services #10-360 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

To allow a continuum of family preservation and family support services for the populations of families and children receiving services through the Child Protective Services, Family Services, Foster Care and Adoption Programs.

Recipient Agency Fiscal Officer — Date 10/21/2026

Sending Agency Fiscal Officer — Date 10/20/26

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 HUMAN RESOURCES (107) (Recipient Agency and #) and MENTAL HEALTH ADVOCACY SERVICES (103) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) (Agency and #) *is budgeted to receive the following revenue*

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

Provide Human Resources services

54,974

Recipient Agency Fiscal Officer — Date 10/28/2026

Sending Agency Fiscal Officer — Date 10/28/2026

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) (Recipient Agency and #) and MENTAL HEALTH ADVOCACY SERVICE (103) (Sending Agency and #)

For Fiscal Year 2027-2028 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) (Agency and #) is budgeted to receive the following revenue

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

Provide Fiscal Support Services:

131,804

Recipient Agency Fiscal Officer — Date: 10/23/2026

Sending Agency Fiscal Officer — Date: 10/26/2026

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).



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