

103 - Mental Health Advocacy Service

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,445,419	\$541,435	9.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$338,420	\$672,055	\$672,055	\$672,323	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,117,474	\$541,435	8.23%
Classified	46	46	46	46	52	6	13.04%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6	12.77%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)	(100.00%)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

1031 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,445,419	\$541,435	9.17%
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FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,117,474	\$541,435	8.23%
Classified	46	46	46	46	52	6	13.04%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6	12.77%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)	(100.00%)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Existing Operating Budget as of 12/01/2024
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,197)	\$0	\$0	\$0	\$0	(\$53,197)	0	Attrition Adjustment
\$141	\$0	\$0	\$0	\$0	\$141	0	Capitol Park Security
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	Capitol Police
\$4,787	\$0	\$0	\$0	\$0	\$4,787	0	Civil Service Fees
\$4,805	\$0	\$0	\$0	\$0	\$4,805	0	Civil Service Training Series
\$15,825	\$0	\$0	\$0	\$0	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$0	\$0	\$0	\$0	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$0	\$0	\$0	\$0	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$0	\$0	\$0	\$0	\$135,327	0	Market Rate Classified
\$78	\$0	\$0	\$0	\$0	\$78	0	Office of State Procurement
\$88,367	\$0	\$0	\$0	\$0	\$88,367	0	Office of Technology Services (OTS)
(\$26,198)	\$0	\$0	\$0	\$0	(\$26,198)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$122,349	\$0	\$0	\$0	\$0	\$122,349	0	Related Benefits Base Adjustment
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	\$0	\$0	\$0	\$0	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	\$0	\$0	\$0	\$0	(\$19,968)	0	Risk Management
\$322,696	\$0	\$0	\$0	\$0	\$322,696	0	Salary Base Adjustment
(\$35)	\$0	\$0	\$0	\$0	(\$35)	0	UPS Fees
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Existing Operating Budget as of 12/01/2024
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,197)	\$0	\$0	\$0	\$0	(\$53,197)	0	Attrition Adjustment
\$141	\$0	\$0	\$0	\$0	\$141	0	Capitol Park Security
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	Capitol Police
\$4,787	\$0	\$0	\$0	\$0	\$4,787	0	Civil Service Fees
\$4,805	\$0	\$0	\$0	\$0	\$4,805	0	Civil Service Training Series
\$15,825	\$0	\$0	\$0	\$0	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$0	\$0	\$0	\$0	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$0	\$0	\$0	\$0	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$0	\$0	\$0	\$0	\$135,327	0	Market Rate Classified
\$78	\$0	\$0	\$0	\$0	\$78	0	Office of State Procurement
\$88,367	\$0	\$0	\$0	\$0	\$88,367	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$26,198)	\$0	\$0	\$0	\$0	(\$26,198)	0	
\$122,349	\$0	\$0	\$0	\$0	\$122,349	0	Related Benefits Base Adjustment
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	\$0	\$0	\$0	\$0	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	\$0	\$0	\$0	\$0	(\$19,968)	0	Risk Management
\$322,696	\$0	\$0	\$0	\$0	\$322,696	0	Salary Base Adjustment
(\$35)	\$0	\$0	\$0	\$0	(\$35)	0	UPS Fees
\$541,435	\$0	\$0	\$0	\$0	\$541,435	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

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Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,674,384	\$3,129,844	\$3,129,844	\$3,557,315	\$3,761,998	\$632,154
Other Compensation	\$224,409	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,502,596	\$1,724,473	\$1,724,473	\$1,842,494	\$1,955,416	\$230,943
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$5,235,859	\$5,781,351	\$6,098,956	\$863,097
Travel	\$211,963	\$116,378	\$116,378	\$118,869	\$116,378	\$0
Operating Services	\$226,521	\$130,009	\$130,009	\$132,791	\$130,009	\$0
Supplies	\$233,617	\$16,061	\$16,061	\$16,405	\$16,061	\$0
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$262,448	\$268,065	\$262,448	\$0
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$29,506	\$30,137	\$29,506	\$0
Other Charges	\$61,260	\$485,000	\$485,000	\$485,000	\$88,000	(\$397,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,172	\$563,226	\$563,226	\$545,410	\$638,564	\$75,338
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	\$1,048,226	\$1,030,410	\$726,564	(\$321,662)
Acquisitions	\$1,682	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,117,474	\$541,435
Classified	46	46	46	46	52	6
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

1031 - Administrative

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Other Compensation	\$224,409	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,502,596	\$1,724,473	\$1,724,473	\$1,842,494	\$1,955,416	\$230,943
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Operating Services	\$226,521	\$130,009	\$130,009	\$132,791	\$130,009	\$0
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PROFESSIONAL SERVICES	\$6,500	\$29,506	\$29,506	\$30,137	\$29,506	\$0
Other Charges	\$61,260	\$485,000	\$485,000	\$485,000	\$88,000	(\$397,000)
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POSITIONS	55	55	55	55	55	0

103 - Mental Health Advocacy Service

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

1031 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0