

Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department

103 — Mental Health Advocacy Service



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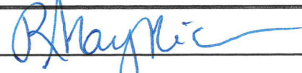
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BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: EXEC DEPT/MENTAL HEALTH PHYSICAL ADDRESS: 627 NORTH 4TH ST, SUITE 1-322
BUDGET UNIT: MENTAL HEALTH ADVOCACY SERVICE BATON ROUGE, LA
SCHEDULE NUMBER: 01-103 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-6678 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.

<p>HEAD OF DEPARTMENT: <u></u></p> <p>PRINTED NAME/TITLE: <u>Rebecca May-Ricks/Director</u></p> <p>DATE: <u>November 1, 2022</u></p> <p>EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: _____</p> <p>PRINTED NAME/TITLE: <u>Rebecca May-Ricks/Director</u></p> <p>DATE: <u>November 1, 2022</u></p> <p>EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Rebecca May-Ricks</u></p> <p>TITLE: <u>Director</u></p> <p>TELEPHONE NUMBER: <u>225-342-6678</u></p> <p>EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Kerri Traxler</u></p> <p>TITLE: <u>Budget Administrator</u></p> <p>TELEPHONE NUMBER: <u>225-342-5943</u></p> <p>EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u></p>

Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

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 GOAL(S):

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
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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Mental Health Advocacy Service - 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 GOAL(S):
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
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.

PROGRAM ACTIVITY:
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.

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Mental Health Advocacy

1. **K** 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: The performance indicator for juvenile cases is linked to the Children's Budget.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
91	K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting or committed short term	54%	60%	54%	54%	54%		
92	K	Percentage of commitment cases resulting in conversion to voluntary status	3%	2%	3%	3%	3%		
93	S	Percentage of commitment cases settled before trial	42%	48%	42%	42%	42%		
22617	K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	100%	100%	100%	100%	100%		
87	K	Number of civil commitment hearings ¹	1,900	1,963	1,850	1,850	1,850		

¹ Includes involuntary outpatient treatment proceedings.

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Mental Health Advocacy

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
6059	Number of open mental health cases	1,265	1,029	1,001	951	972
89	Number of juvenile mental health hearings	701	649	625	571	419
86	Number of Probable Cause hearings, <i>habeas corpus</i> , 1411 hearings ¹	72	84	64	45	20

¹ Probable cause hearings and requests for writ of *habeas corpus* are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allow for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Mental Health Advocacy

2. 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: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: "Systems" issues involve a change in law, policy or regulation. Examples include state laws governing the seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6065	S	Number of "systems" issues positively impacted by "systems" changes	10	3	10	10	10		
6064	S	Estimated number of clients positively impacted by "systems" changes each year	600	12,500 ¹	5,000	5,000	5,000		

¹ One of our attorneys did work on a national level, reaching many of the tens of thousands of CW attorney in the U.S. Two attorneys worked months on a CINC benchbook which could effect at least half of the kids in care over the space of a year--approx. 5000+ kids. The book was sent to every judge in Louisiana doing juvenile work.

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Mental Health Advocacy

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
6066	Number of persons trained by MHAS on the rights of persons with mental disabilities ¹	595	437	273	1,450	1,092

¹ MHAS attorneys are often requested to provide training on matters they specialize in. The topics may include the civil commitment process, interdiction, patients' rights, etc. The persons trained include the general public, mental hospital personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parent groups.

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Mental Health Advocacy

3. **K** The Mental Health Advocacy Service shall provide legal representation to all mental health patients involved in medical treatment hearings.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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6063	K	Number of medical treatment review hearings	12	3	12	12	12		
24965	K	Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	35%	0%	27%	27%	27%		

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Mental Health Advocacy

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
6062	Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	9	3	2	4	0

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Mental Health Advocacy

4. The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.

Children's Budget Link: The performance indicator for juvenile cases is linked to the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23312	S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization ¹	75	21	75	75	75		
24966	S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	58%	40%	58%	58%	58%		
23313	S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing ²	150	66	150	150	150		
26307	S	Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing	65%	86%	65%	65%	65%		

¹ When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that issue. Institutionalization of these juveniles is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.

² MHAS attorneys represent children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Child Advocacy Program

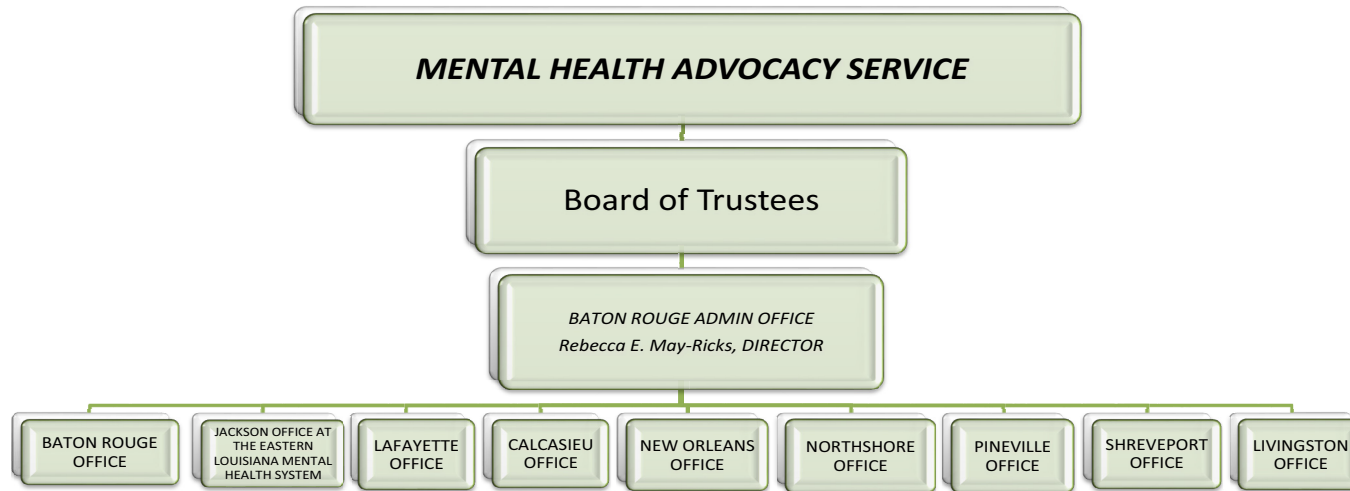
5. The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court.

Children's Budget Link: The performance indicator for juvenile cases is linked to the Children's Budget.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22275	K	Number of open files/children represented by trained attorneys in abuse and neglect proceedings	2,000	1,861	2,000	2,000	2,000		
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	100%	100%	100%	100%	100%		

DEPARTMENT ID: 01 - Executive
 AGENCY ID: 103 - Mental Health Advocacy Service
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Child Advocacy Program

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
22276	Number of court hearings attended on behalf of children in abuse and neglect proceedings	13,052	13,801	12,267	11,921	12,787
22277	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	1,892	1,534	2,034	1,625	1,276
26308	Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	N/A	4,285	3,300	3,077	3,337





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,651,028	5,333,985	6,427,348	1,093,363	20.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	218,756	659,555	659,555	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363	18.24%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,536,542	2,987,264	3,034,335	47,071	1.58%
Other Compensation	69,365	146,045	511,512	365,467	250.24%
Related Benefits	1,353,136	1,631,358	1,899,173	267,815	16.42%
TOTAL PERSONAL SERVICES	\$3,959,043	\$4,764,667	\$5,445,020	\$680,353	14.28%
Travel	82,783	91,378	118,543	27,165	29.73%
Operating Services	175,232	130,009	222,791	92,782	71.37%
Supplies	73,651	16,541	16,933	392	2.37%
TOTAL OPERATING EXPENSES	\$331,666	\$237,928	\$358,267	\$120,339	50.58%
PROFESSIONAL SERVICES	\$16,310	\$29,506	\$30,205	\$699	2.37%
Other Charges	50,305	485,000	485,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	488,002	470,318	468,411	(1,907)	(0.41)%
TOTAL OTHER CHARGES	\$538,307	\$955,318	\$953,411	\$(1,907)	(0.20)%
Acquisitions	24,458	6,121	300,000	293,879	4,801.16%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,458	\$6,121	\$300,000	\$293,879	4,801.16%
TOTAL EXPENDITURES	\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363	18.24%

Agency Positions

Classified	44	44	46	2	4.55%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	47	2	4.44%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	7	5	250.00%
TOTAL POSITIONS	53	53	60	7	13.21%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	4,651,028	5,333,985	6,427,348	1,093,363
Interagency Transfers	218,756	659,555	659,555	—
Total:	\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,405,756	2,869,878	2,916,949	47,071
5110020	SAL-CLASS-TO-TERM	21,783	—	—	—
5110025	SAL-UNCLASS-TO-REG	109,003	117,386	117,386	—
Total Salaries:		\$2,536,542	\$2,987,264	\$3,034,335	\$47,071

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	69,365	133,526	498,993	365,467
5120035	STUDENT LABOR	—	12,519	12,519	—
Total Other Compensation:		\$69,365	\$146,045	\$511,512	\$365,467

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	964,065	1,185,177	1,354,400	169,223
5130050	POSTRET BENEFITS	64,364	63,998	63,998	—
5130055	FICA TAX (OASDI)	7,332	8,173	8,173	—
5130060	MEDICARE TAX	35,404	42,148	48,130	5,982
5130070	GRP INS CONTRIBUTION	281,970	331,862	424,472	92,610
Total Related Benefits:		\$1,353,136	\$1,631,358	\$1,899,173	\$267,815

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	800	3,000	3,071	71
5210015	IN-STATE TRAVEL-CONF	4,303	3,000	3,071	71
5210020	IN-STATE TRAV-FIELD	19,057	57,274	68,631	11,357
5210030	IN-STATE TRV-IT/TRN	6,000	—	—	—
5210055	OUT-OF-STTRV-CONF	43,920	28,104	43,770	15,666
5210110	CONFERENCE REG FEES	8,702	—	—	—
Total Travel:		\$82,783	\$91,378	\$118,543	\$27,165

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	25	1,500	1,536	36
5310006	SERV-TRAVEL & MEETNG	13,709	—	—	—
5310010	SERV-DUES & OTHER	384	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,196	—	—	—
5310014	SERV-DRUG TESTING	238	200	205	5
5310015	SERV-SECURITY	—	50	14,751	14,701
5310017	SERV-DOC DESTRUCTION	216	—	—	—
5310019	SERV-FREIGHT	190	—	—	—
5310037	SERV - TRAINING	250	—	—	—
5310042	SERV-BAR DUES	15,704	22,000	22,521	521
5310049	SERV-DUES & OTHER	938	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5310400	SERV-MISC	17,750	2,759	2,824	65
5340010	RENT-REAL ESTATE	41,535	—	—	—
5340015	RENT-OPER COST-BLDG	—	34,800	35,625	825
5340020	RENT-EQUIPMENT	14,685	21,000	21,498	498
5340045	RENT-STORAGE SPACE	4,288	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340070	RENT-OTHER	4,834	—	—	—
5340078	RENT-DATA-LIC SOFT	—	—	75,000	75,000
5350001	UTIL-INTERNET PROVID	1,560	3,000	3,071	71
5350004	UTIL-TELEPHONE SERV	54,393	44,000	45,043	1,043
5350006	UTIL-MAIL/DEL/POST	546	700	717	17
5350010	UTIL-ELECTRICITY	1,432	—	—	—
5350020	UTIL-MAIL/DEL/POST	260	—	—	—
Total Operating Services:		\$175,232	\$130,009	\$222,791	\$92,782

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,365	9,462	9,686	224
5410006	SUP-COMPUTER	14,659	6,400	6,552	152
5410007	SUP-CLOTHING/UNIFORM	49	—	—	—
5410008	SUP-MEDICAL	10	—	—	—
5410009	SUP-EDUCATION & REC	27,477	—	—	—
5410015	SUP-AUTO	342	—	—	—
5410016	SUP-BLD	8	—	—	—
5410017	SUP-JANITORIAL	169	—	—	—
5410021	SUP-ELECTRONICS/ELEC	266	—	—	—
5410036	SUP-FUELTRAC	0	—	—	—
5410400	SUP-OTHER	3,307	679	695	16
Total Supplies:		\$73,651	\$16,541	\$16,933	\$392

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,801	12,500	12,796	296
5510012	PROF SERV-EDUCATION	12,400	—	—	—
5510027	PROF SERV-TRANS/STOR	109	—	—	—
5510400	PROF SERV-OTHER	—	17,006	17,409	403
Total Professional Services:		\$16,310	\$29,506	\$30,205	\$699

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	35,000	35,000	—
5620064	MISC-PROF SVCS	50,300	15,000	15,000	—
5620072	MISC-OC SAL CLASS&UN	—	275,975	275,975	—
5620078	MISC-OC-RETIRE-STEM	—	110,666	110,666	—
5620082	MISC-OC-MEDICARE TAX	—	4,002	4,002	—
5620083	MISC-OC-GRP INS CONT	—	44,357	44,357	—
5620130	MISC-COURT FILING	5	—	—	—
Total Other Charges:		\$50,305	\$485,000	\$485,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	126,237	118,650	40,743	(77,907)
5950007	IAT-PRINTING	506	—	—	—
5950008	IAT-POSTAGE	(1,297)	1,500	1,500	—
5950014	IAT-TELEPHONE	37,354	33,328	33,328	—
5950023	IAT-OTHER MAINTENANC	—	16,362	16,362	—
5950026	IAT-RENTALS	164,668	159,622	235,622	76,000
5950049	IAT-CIVIL SERVICE	16,710	19,392	19,392	—
5950050	IAT-ORM INSURANCE	54,559	36,686	36,686	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950051	IAT-OSUP	2,254	2,275	2,275	—
5950056	IAT-CAP PRK-PATROL	—	5,338	5,338	—
5950057	IAT-CAP POL-BLD SEC	2,682	2,999	2,999	—
5950058	IAT-TECH SVCS	83,431	73,431	73,431	—
5950059	IAT-ST PROCUREMENT	897	735	735	—
Total Interagency Transfers:		\$488,002	\$470,318	\$468,411	\$(1,907)

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710215	ACQ-REAL EST-BUILD	—	—	300,000	300,000
5710221	ACQ-COMP HARDWARE	185	—	—	—
5710224	ACQ-OFFICE FURN&EQP	23,694	6,121	—	(6,121)
5710225	ACQ-JANI EQUIP	240	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	59	—	—	—
5710236	ACQ-OTHER	281	—	—	—
Total Acquisitions:		\$24,458	\$6,121	\$300,000	\$293,879
Total Agency Expenditures:		\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,651,028	5,333,985	6,427,348	1,093,363	20.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	218,756	659,555	659,555	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363	18.24%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,536,542	2,987,264	3,034,335	47,071	1.58%
Other Compensation	69,365	146,045	511,512	365,467	250.24%
Related Benefits	1,353,136	1,631,358	1,899,173	267,815	16.42%
TOTAL PERSONAL SERVICES	\$3,959,043	\$4,764,667	\$5,445,020	\$680,353	14.28%
Travel	82,783	91,378	118,543	27,165	29.73%
Operating Services	175,232	130,009	222,791	92,782	71.37%
Supplies	73,651	16,541	16,933	392	2.37%
TOTAL OPERATING EXPENSES	\$331,666	\$237,928	\$358,267	\$120,339	50.58%
PROFESSIONAL SERVICES	\$16,310	\$29,506	\$30,205	\$699	2.37%
Other Charges	50,305	485,000	485,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	488,002	470,318	468,411	(1,907)	(0.41)%
TOTAL OTHER CHARGES	\$538,307	\$955,318	\$953,411	\$(1,907)	(0.20)%
Acquisitions	24,458	6,121	300,000	293,879	4,801.16%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,458	\$6,121	\$300,000	\$293,879	4,801.16%
TOTAL EXPENDITURES	\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363	18.24%

Program Positions

Classified	44	44	46	2	4.55%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	47	2	4.44%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	7	5	250.00%
TOTAL POSITIONS	53	53	60	7	13.21%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	4,651,028	5,333,985	6,427,348	1,093,363
Interagency Transfers	218,756	659,555	659,555	—
Total:	\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,405,756	2,869,878	2,916,949	47,071
5110020	SAL-CLASS-TO-TERM	21,783	—	—	—
5110025	SAL-UNCLASS-TO-REG	109,003	117,386	117,386	—
Total Salaries:		\$2,536,542	\$2,987,264	\$3,034,335	\$47,071

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	69,365	133,526	498,993	365,467
5120035	STUDENT LABOR	—	12,519	12,519	—
Total Other Compensation:		\$69,365	\$146,045	\$511,512	\$365,467

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	964,065	1,185,177	1,354,400	169,223
5130050	POSTRET BENEFITS	64,364	63,998	63,998	—
5130055	FICA TAX (OASDI)	7,332	8,173	8,173	—
5130060	MEDICARE TAX	35,404	42,148	48,130	5,982
5130070	GRP INS CONTRIBUTION	281,970	331,862	424,472	92,610
Total Related Benefits:		\$1,353,136	\$1,631,358	\$1,899,173	\$267,815

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	800	3,000	3,071	71
5210015	IN-STATE TRAVEL-CONF	4,303	3,000	3,071	71
5210020	IN-STATE TRAV-FIELD	19,057	57,274	68,631	11,357
5210030	IN-STATE TRV-IT/TRN	6,000	—	—	—
5210055	OUT-OF-STTRV-CONF	43,920	28,104	43,770	15,666
5210110	CONFERENCE REG FEES	8,702	—	—	—
Total Travel:		\$82,783	\$91,378	\$118,543	\$27,165

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	25	1,500	1,536	36
5310006	SERV-TRAVEL & MEETNG	13,709	—	—	—
5310010	SERV-DUES & OTHER	384	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,196	—	—	—
5310014	SERV-DRUG TESTING	238	200	205	5
5310015	SERV-SECURITY	—	50	14,751	14,701
5310017	SERV-DOC DESTRUCTION	216	—	—	—
5310019	SERV-FREIGHT	190	—	—	—
5310037	SERV - TRAINING	250	—	—	—
5310042	SERV-BAR DUES	15,704	22,000	22,521	521
5310049	SERV-DUES & OTHER	938	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5310400	SERV-MISC	17,750	2,759	2,824	65
5340010	RENT-REAL ESTATE	41,535	—	—	—
5340015	RENT-OPER COST-BLDG	—	34,800	35,625	825
5340020	RENT-EQUIPMENT	14,685	21,000	21,498	498
5340045	RENT-STORAGE SPACE	4,288	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340070	RENT-OTHER	4,834	—	—	—
5340078	RENT-DATA-LIC SOFT	—	—	75,000	75,000
5350001	UTIL-INTERNET PROVID	1,560	3,000	3,071	71
5350004	UTIL-TELEPHONE SERV	54,393	44,000	45,043	1,043
5350006	UTIL-MAIL/DEL/POST	546	700	717	17
5350010	UTIL-ELECTRICITY	1,432	—	—	—
5350020	UTIL-MAIL/DEL/POST	260	—	—	—
Total Operating Services:		\$175,232	\$130,009	\$222,791	\$92,782

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,365	9,462	9,686	224
5410006	SUP-COMPUTER	14,659	6,400	6,552	152
5410007	SUP-CLOTHING/UNIFORM	49	—	—	—
5410008	SUP-MEDICAL	10	—	—	—
5410009	SUP-EDUCATION & REC	27,477	—	—	—
5410015	SUP-AUTO	342	—	—	—
5410016	SUP-BLD	8	—	—	—
5410017	SUP-JANITORIAL	169	—	—	—
5410021	SUP-ELECTRONICS/ELEC	266	—	—	—
5410036	SUP-FUELTRAC	0	—	—	—
5410400	SUP-OTHER	3,307	679	695	16
Total Supplies:		\$73,651	\$16,541	\$16,933	\$392

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,801	12,500	12,796	296
5510012	PROF SERV-EDUCATION	12,400	—	—	—
5510027	PROF SERV-TRANS/STOR	109	—	—	—
5510400	PROF SERV-OTHER	—	17,006	17,409	403
Total Professional Services:		\$16,310	\$29,506	\$30,205	\$699

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	35,000	35,000	—
5620064	MISC-PROF SVCS	50,300	15,000	15,000	—
5620072	MISC-OC SAL CLASS&UN	—	275,975	275,975	—
5620078	MISC-OC-RETIRE-STEM	—	110,666	110,666	—
5620082	MISC-OC-MEDICARE TAX	—	4,002	4,002	—
5620083	MISC-OC-GRP INS CONT	—	44,357	44,357	—
5620130	MISC-COURT FILING	5	—	—	—
Total Other Charges:		\$50,305	\$485,000	\$485,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	126,237	118,650	40,743	(77,907)
5950007	IAT-PRINTING	506	—	—	—
5950008	IAT-POSTAGE	(1,297)	1,500	1,500	—
5950014	IAT-TELEPHONE	37,354	33,328	33,328	—
5950023	IAT-OTHER MAINTENANC	—	16,362	16,362	—
5950026	IAT-RENTALS	164,668	159,622	235,622	76,000
5950049	IAT-CIVIL SERVICE	16,710	19,392	19,392	—
5950050	IAT-ORM INSURANCE	54,559	36,686	36,686	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950051	IAT-OSUP	2,254	2,275	2,275	—
5950056	IAT-CAP PRK-PATROL	—	5,338	5,338	—
5950057	IAT-CAP POL-BLD SEC	2,682	2,999	2,999	—
5950058	IAT-TECH SVCS	83,431	73,431	73,431	—
5950059	IAT-ST PROCUREMENT	897	735	735	—
Total Interagency Transfers:		\$488,002	\$470,318	\$468,411	\$(1,907)

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710215	ACQ-REAL EST-BUILD	—	—	300,000	300,000
5710221	ACQ-COMP HARDWARE	185	—	—	—
5710224	ACQ-OFFICE FURN&EQP	23,694	6,121	—	(6,121)
5710225	ACQ-JANI EQUIP	240	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	59	—	—	—
5710236	ACQ-OTHER	281	—	—	—
Total Acquisitions:		\$24,458	\$6,121	\$300,000	\$293,879
Total Expenditures for Program 1031		\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363
Total Agency Expenditures:		\$4,869,784	\$5,993,540	\$7,086,903	\$1,093,363

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-OBH	174,555	174,555	174,555	—	13410
DCFS-TANF	44,201	485,000	485,000	—	13412
Total Interagency Transfers	\$218,756	\$659,555	\$659,555	—	
Total Sources of Funding:	\$218,756	\$659,555	\$659,555	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 13410 — 103 - LDH, Office of Behavioral Health IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 13410 — 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 13412 — 103 - DCF, Title IV-E

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	485,000	—	—	485,000	—	—	485,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$485,000	—	—	\$485,000	—	—	\$485,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$485,000	—	—	\$485,000	—	—	\$485,000	—	—

Form 13412 — 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 13410 LDH-OBH	Interagency Transfers Form ID 13412 DCFS-TANF
Salaries	—	2,987,264	2,864,554	122,710	—
Other Compensation	—	146,045	146,045	—	—
Related Benefits	—	1,631,358	1,579,513	51,845	—
TOTAL PERSONAL SERVICES	—	\$4,764,667	\$4,590,112	\$174,555	—
Travel	—	91,378	91,378	—	—
Operating Services	—	130,009	130,009	—	—
Supplies	—	16,541	16,541	—	—
TOTAL OPERATING EXPENSES	—	\$237,928	\$237,928	—	—
PROFESSIONAL SERVICES	—	\$29,506	\$29,506	—	—
Other Charges	—	485,000	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	470,318	470,318	—	—
TOTAL OTHER CHARGES	—	\$955,318	\$470,318	—	\$485,000
Acquisitions	—	6,121	6,121	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,121	\$6,121	—	—
TOTAL EXPENDITURES	—	\$5,993,540	\$5,333,985	\$174,555	\$485,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 13410 LDH-OBH	Interagency Transfers Form ID 13412 DCFS-TANF
Salaries	—	3,034,335	2,911,625	122,710	—
Other Compensation	—	511,512	511,512	—	—
Related Benefits	—	1,899,173	1,847,328	51,845	—
TOTAL PERSONAL SERVICES	—	\$5,445,020	\$5,270,465	\$174,555	—
Travel	—	118,543	118,543	—	—
Operating Services	—	222,791	222,791	—	—
Supplies	—	16,933	16,933	—	—
TOTAL OPERATING EXPENSES	—	\$358,267	\$358,267	—	—
PROFESSIONAL SERVICES	—	\$30,205	\$30,205	—	—
Other Charges	—	485,000	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	468,411	468,411	—	—
TOTAL OTHER CHARGES	—	\$953,411	\$468,411	—	\$485,000
Acquisitions	—	300,000	300,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$300,000	\$300,000	—	—
TOTAL EXPENDITURES	—	\$7,086,903	\$6,427,348	\$174,555	\$485,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DCFS	4710059	MR-FROM STATE AGENCY	663,163	485,000	485,000	—
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	517,592	1,136,553	1,136,553	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	174,555	174,555	174,555	—
Total Collections/Income			\$1,355,309	\$1,796,108	\$1,796,108	—
TYPE						
Expenditures Source of Funding Form (BR-6)			218,756	659,555	659,555	—
Carryover			1,136,553	1,136,553	1,136,553	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,355,309	\$1,796,108	\$1,796,108	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 11435 — 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

FY2023-2024 Request	Description
3,071	In-State Travel - Administrative
13,071	In-State Travel - Conferences: to reimburse employees for conferences and related Continuing Legal Education classes.
58,631	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).
43,770	Out-of-State Travel - Conferences and Conventions
\$118,543	Total Travel

Operating Services

FY2023-2024 Request	Description
45,043	Cellular phone and internet hotspot services provided to legal staff who travel.
75,000	Data collections system software.
2,824	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.
14,751	Provides for the cost of identification badges.
22,521	Reimbursement of Annual Bar Dues to employees - Louisiana Attorney Disciplinary Board and Louisiana State Bar Association.
21,498	Rental of equipment such as copiers and multi sorting devices to support agency operations.
35,625	Rent in non-state owned buildings for offices in Livingston, Lake Charles, Mandeville, and Alexandria.
717	Shipping charges for UPS and FEDEX.
\$222,791	Total Operating Services

Supplies

FY2023-2024 Request	Description
9,686	General office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
695	Miscellaneous operating supplies.
6,552	USB drives, mice, keyboards, computer monitors, portable hard drives, CDs, and all computer related supplies.
\$16,933	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
12,284	State General Fund	
\$12,284		Counsel to handle cases which present conflicts of interest for MHAS attorneys.
2,150	State General Fund	
\$2,150		Expert testimony in mental health and Child in Need of Care proceedings.
512	State General Fund	
\$512		Funds for court and transcription fees.
6,654	State General Fund	
\$6,654		Independent medical experts to review MHAS clients' records and render second opinions.
6,654	State General Fund	
\$6,654		Specialized trainings for attorneys (such as appellate procedure and trial practice).
1,951	State General Fund	
\$1,951		Various services required for maintenance of office equipment, software, or other needs of the agency.
\$30,205		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
35,000	Interagency Transfers	
\$35,000		Operating services for online legal research services and reference materials, computer programing, technical assistance and consultation related to Title IV-E Funding.
15,000	Interagency Transfers	
\$15,000		Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.
435,000	Interagency Transfers	
\$435,000		Salaries, Group Insurance, Retirement, and Medicare for Social Workers and Peer Advocates related to Title IV-E Funding.
\$485,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
19,392	State General Fund		
\$19,392		STATE CIVIL SERVICE	Civil Service
46,448	State General Fund		
\$46,448		DIVISION OF ADMINISTRATION	Human Resource Services
229,917	State General Fund		
\$229,917		DIVISION OF ADMINISTRATION	OFC Rent
735	State General Fund		
\$735		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
36,686	State General Fund		
\$36,686		OFFICE OF RISK MANAGEMENT	Risk Management
16,362	State General Fund		
\$16,362		DIVISION OF ADMINISTRATION	State Buildings - Rent
1,500	State General Fund		
\$1,500		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail
2,999	State General Fund		
\$2,999		OFFICE OF STATE POLICE	State Police - Capitol Police

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
5,338	State General Fund		
\$5,338		OFFICE OF STATE POLICE	State Police - Capitol Security
73,431	State General Fund		
\$73,431		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Service Fees
33,328	State General Fund		
\$33,328		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
2,275	State General Fund		
\$2,275		DIVISION OF ADMINISTRATION	Uniform Payroll Fees
\$468,411	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
300,000	State General Fund				
\$300,000		Replace	BUILDING	1	Purchase of building in Lake Charles to replace office lost in Hurricane Laura in 2020
\$300,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,333,985	(6,121)	6,338	(83,299)	—	1,176,445	6,427,348
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	659,555	—	—	—	—	—	659,555
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,993,540	\$(6,121)	\$6,338	\$(83,299)	—	\$1,176,445	\$7,086,903

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,987,264	—	—	(58,469)	—	105,540	3,034,335
Other Compensation	146,045	—	—	—	—	365,467	511,512
Related Benefits	1,631,358	—	—	(24,830)	—	292,645	1,899,173
TOTAL PERSONAL SERVICES	\$4,764,667	—	—	\$(83,299)	—	\$763,652	\$5,445,020
Travel	91,378	—	2,165	—	—	25,000	118,543
Operating Services	130,009	—	3,082	—	—	89,700	222,791
Supplies	16,541	—	392	—	—	—	16,933
TOTAL OPERATING EXPENSES	\$237,928	—	\$5,639	—	—	\$114,700	\$358,267
PROFESSIONAL SERVICES	\$29,506	—	\$699	—	—	—	\$30,205
Other Charges	485,000	—	—	—	—	—	485,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	470,318	—	—	—	—	(1,907)	468,411
TOTAL OTHER CHARGES	\$955,318	—	—	—	—	\$(1,907)	\$953,411
Acquisitions	6,121	(6,121)	—	—	—	300,000	300,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,121	\$(6,121)	—	—	—	\$300,000	\$300,000
TOTAL EXPENDITURES	\$5,993,540	\$(6,121)	\$6,338	\$(83,299)	—	\$1,176,445	\$7,086,903
Classified	44	—	—	—	—	2	46
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	—	2	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	5	7

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,121)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,121)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(6,121)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(6,121)
TOTAL EXPENDITURES	\$(6,121)

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,338
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,338

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,165
Operating Services	3,082
Supplies	392
TOTAL OPERATING EXPENSES	\$5,639
PROFESSIONAL SERVICES	\$699
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,338

Positions

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

Form 13153 — 103 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(83,299)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(83,299)

Expenditures

	Amount
Salaries	(58,469)
Other Compensation	—
Related Benefits	(24,830)
TOTAL PERSONAL SERVICES	\$(83,299)
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	\$(83,299)

Positions

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

**Form 13302 — 103 - Position Request - Administrative
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	98,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$98,915

Expenditures

	Amount
Salaries	105,540
Other Compensation	—
Related Benefits	71,282
TOTAL PERSONAL SERVICES	\$176,822
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(77,907)
TOTAL OTHER CHARGES	\$(77,907)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,915

Positions

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

**Form 13304 — 103 - Office Space and Acquisitions Request
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	376,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$376,000

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	76,000
TOTAL OTHER CHARGES	\$76,000
Acquisitions	300,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$376,000

Positions

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

Form 13305 — 103 - Other Adjustment - Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

Positions

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

Form 13306 — 103 - Other Adjustments - Security
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,700

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	14,700
Supplies	—
TOTAL OPERATING EXPENSES	\$14,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,700

Positions

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

Form 13307 — 103 - Other Adjustments - Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	—
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 13425 — 103 - Position Request - Caseload

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	586,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$586,830

Expenditures

	Amount
Salaries	—
Other Compensation	365,467
Related Benefits	221,363
TOTAL PERSONAL SERVICES	\$586,830
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	\$586,830

Positions

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

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,333,985	(6,121)	6,338	(83,299)	—	1,176,445	6,427,348
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	659,555	—	—	—	—	—	659,555
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,993,540	\$(6,121)	\$6,338	\$(83,299)	—	\$1,176,445	\$7,086,903

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,987,264	—	—	(58,469)	—	105,540	3,034,335
Other Compensation	146,045	—	—	—	—	365,467	511,512
Related Benefits	1,631,358	—	—	(24,830)	—	292,645	1,899,173
TOTAL PERSONAL SERVICES	\$4,764,667	—	—	\$(83,299)	—	\$763,652	\$5,445,020
Travel	91,378	—	2,165	—	—	25,000	118,543
Operating Services	130,009	—	3,082	—	—	89,700	222,791
Supplies	16,541	—	392	—	—	—	16,933
TOTAL OPERATING EXPENSES	\$237,928	—	\$5,639	—	—	\$114,700	\$358,267
PROFESSIONAL SERVICES	\$29,506	—	\$699	—	—	—	\$30,205
Other Charges	485,000	—	—	—	—	—	485,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	470,318	—	—	—	—	(1,907)	468,411
TOTAL OTHER CHARGES	\$955,318	—	—	—	—	\$(1,907)	\$953,411
Acquisitions	6,121	(6,121)	—	—	—	300,000	300,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,121	\$(6,121)	—	—	—	\$300,000	\$300,000
TOTAL EXPENDITURES	\$5,993,540	\$(6,121)	\$6,338	\$(83,299)	—	\$1,176,445	\$7,086,903
Classified	44	—	—	—	—	2	46
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	—	2	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	5	7

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1031 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,121)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,121)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(6,121)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(6,121)
TOTAL EXPENDITURES	\$(6,121)

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
State General Fund	(6,121)
Total:	\$(6,121)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(6,121)
Total:		\$(6,121)

Form 11659 — Standard Inflation Adjustment

1031 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,338
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,338

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,165
Operating Services	3,082
Supplies	392
TOTAL OPERATING EXPENSES	\$5,639
PROFESSIONAL SERVICES	\$699
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,338

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
State General Fund	6,338
Total:	\$6,338

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	71
5210015	IN-STATE TRAVEL-CONF	71
5210020	IN-STATE TRAV-FIELD	1,357
5210055	OUT-OF-STTRV-CONF	666
Total:		\$2,165

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	36
5310014	SERV-DRUG TESTING	5
5310015	SERV-SECURITY	1
5310042	SERV-BAR DUES	521
5310400	SERV-MISC	65
5340015	RENT-OPER COST-BLDG	825
5340020	RENT-EQUIPMENT	498
5350001	UTIL-INTERNET PROVID	71
5350004	UTIL-TELEPHONE SERV	1,043
5350006	UTIL-MAIL/DEL/POST	17
Total:		\$3,082

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	224
5410006	SUP-COMPUTER	152
5410400	SUP-OTHER	16
Total:		\$392

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	296
5510400	PROF SERV-OTHER	403
Total:		\$699

Form 13153 — 103 - Compulsory Adjustments

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(83,299)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(83,299)

EXPENDITURES

	Amount
Salaries	(58,469)
Other Compensation	—
Related Benefits	(24,830)
TOTAL PERSONAL SERVICES	\$(83,299)
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	\$(83,299)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 23-24.
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 13302 — 103 - Position Request - Administrative

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	98,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$98,915

EXPENDITURES

	Amount
Salaries	105,540
Other Compensation	—
Related Benefits	71,282
TOTAL PERSONAL SERVICES	\$176,822
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(77,907)
TOTAL OTHER CHARGES	\$(77,907)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,915

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>We need an Administrative Assistant for the Baton Rouge office to organize files, do data entry, open and close cases, and generally assist the 8 attorneys in that office. Historically, we have had a paralegal doing all of the work on her own; however, we have reassigned some of the paralegal's responsibilities to assist with executive/administrative functions, so an Administrative Assistant is needed for the regional case work. We also need to add an in-house budget position to plan, direct, coordinate, and manage the budget activities of the agency. We have had such a position in the past, and our Board of Trustees has determined that we need to return to the in-house model. As our agency grows, this is becoming more imperative. A person on staff who can compile data on clients and coordinate with the IV-E department at DCFS is essential to MHAS continuing its child welfare mission and complying with federal requirements, as well as Louisiana Supreme Court expectations. See attachment for detailed cost allocation.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>MHAS/CAP is appointed by the court to represent children and adults in mental health proceedings and has a statutory obligation to review and investigate the admissions of children to psychiatric facilities, and MHAS/CAP has no control over the number of cases it is appointed to handle. See, e.g., La. R.S. 28:54(c), Ch.C. Arts. 1442, 1460(F). 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: 1963. 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: 2304. Performance Indicator 22276: Number of court hearings attended on behalf of children in abuse and neglect proceedings: 12,787. Performance Indicator 22277: Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings: 1625. Performance Indicator 26308: Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year: 3337. Performance Indicator 6059: Number of Open MH Cases. Projected: 1100; Actual: 972. There is no specific indicator for the budget position; however, this person would be intimately aware of the work done by the agency and the financial ramifications of agency actions; able to provide answers and data immediately for hiring, purchasing, budgetary requests, required reports (such as this form); and would be directly answerable to the agency and its Board.</p>
<p>What would the impact be if this is not funded?</p>	<p>Impact of not having Admin. Asst. available in BR regional office: we have actually hired an Admin. Asst. in BR on a temporary job appointment; however, we need someone permanent and we need to free up the job appointment for attorney positions. Without this Admin position, less efficient data collection; performance indicators would not accurately reflect the breadth of work performed; paying attorneys to do administrative/clerical functions, leaving less time to devote to clients/case work; or promoting greater use of attorney K time, which could result in burnout and turnover. Impact of not having Budget position: Increase burden on OFSS as our agency grows and IV-E participation increases; less timely responses to budget-related requests; outside agency use potentially creating liability for Board of Trustees; or, alternatively, we would have to use a position previously designated as an attorney position for a budget position, creating a shortage of attorneys. Utilizing outside agency for some data compilations would result in breach of attorney-client confidentiality, putting the agency and the individual attorneys at risk of ethics complaints.</p>

Question	Narrative Response
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

Office of Mental Health Advocacy Services

Agency	AFS Program	Cost Center	Description	Fund Text	Job title	C/U	Salary Object	Employee Count	Employee FTE	Pay scale group	Biweekly Salary	Requested Salary	Employer Retirement @ 41.02%	Employer Medicare	Employer Medical	Employer Life	
0103	1000	1031000000	Mental Health Advocacy Services	1030000000	Budget Analyst 4	C	5110010	1.00	1.00	AS-618	2,770	72,010	29,538	1,044	12,930	300	
0103	1000	1031000000	Mental Health Advocacy Services	1030000000	Administrative Coordinator 3	C	5110010	1.00	1.00	AS-609	1,290	33,530	13,754	486	12,930	300	
								2.00	2.00		4,059	105,539	43,292	1,530	25,860	600	
												105,539					
													43,292				
														1,530			
															26,460		
															176,822		

Form 13304 — 103 - Office Space and Acquisitions Request

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	376,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$376,000

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	76,000
TOTAL OTHER CHARGES	\$76,000
Acquisitions	300,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$376,000

Question	Narrative Response
Explain the need for this request.	Due to increases in workloads, we have had to add staff in the Baton Rouge office. The office space we have now accommodates approximately 10 employees; however, we have had to double and triple some spaces to fit 15 people. We have outgrown the space as we need additional employees and office furniture/equipment to accommodate them. An MHAS office in Monroe is needed to provide adequate representation to the children and adults of Northwest Louisiana. Historically, MHAS representation of children and adults in Northwest Louisiana has been provided from our offices in Shreveport and Pineville. Representation includes weekly civil commitment hearings in Monroe, client visits at Methodist Children's Home in Ruston, and responding to calls/review of admissions at Cypress Grove Psychiatric Hospital in Bastrop. An increase in workloads in Shreveport and Pineville offices has made continuing representation problematic. We lost our office in Lake Charles due to Hurricane Laura in 2020. Since then, we have been unable to find office space to rent. Due to so much damage from the storms, office space is at a premium and supply is low. We have been looking at both rental and purchase properties, but so far we have been unable to find an acceptable property for lease. We seek to purchase a building instead.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded, the offices in Baton Rouge and in Northwest Louisiana will not be as efficient as it should be. Employees who are already juggling court schedules, client meeting requirements, and data entry requirements among other things, will also have to juggle office times to avoid being in the office at the same time as co-workers to avoid overcrowding; and MHAS/CAP will not be able to provide effective legal representation for children and adults in Northwest Louisiana. This can result in children and adults remaining in inpatient psychiatric treatment facilities longer than medically necessary. Abused and neglected children hospitalized in the area will not be able to meet with an attorney, and MHAS/CAP attorneys will not be able to meet Louisiana Supreme Court guidelines requiring regular, meaningful communication with each child in person, attendance at treatment team meetings concerning the child, and independent investigation of the need for continued inpatient treatment. La. Sp. Ct. Special Rule XXXIII. If the building acquisition is not funded, MHAS/CAP will continue to not have an office in Lake Charles, despite having a large number of cases in that area. The attorneys and staff have been working from home, but they need a place to bring their work together. We have found 2 storage units to hold our files and furniture, but they need to be in a secure office environment rather than in storage. The employee morale is low due to lack of office space. We risk losing all of our employees in that region if this continues much longer.
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 13305 — 103 - Other Adjustment - Travel

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	There are recent changes in both the law and best practices regarding mental health and child welfare law. Our performance indicators require us to not only keep up with the law and best practices but to also train others in the community. Furthermore, the Supreme Court requires us to train conflicts counsel for child welfare cases, and lower courts often expect us to do the same with mental health conflicts counsel, as so few attorneys are trained in this area of law. With time, more conflicts arise, which requires a more robust conflicts panel of attorneys. This is something we have never had before, but we are at critical need of it now. The additional funds will enable us to ensure proper training of our own staff, and will allow the creation of 2 panels of conflicts counsel for child welfare and for mental health.
Cite performance indicators for the adjustment.	MHAS/CAP is appointed by the court to represent children and adults in mental health proceedings and has a statutory obligation to review and investigate the admissions of children to psychiatric facilities, and MHAS/CAP has no control over the number of cases it is appointed to handle. See, e.g., La. R.S. 28:54(c), Ch.C. Arts. 1442, 1460(F). 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: 1963. 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: 2304. Performance Indicator 6066: Number of persons trained by MHAS on the rights of persons with mental disabilities: 1092.
What would the impact be if this is not funded?	MHAS/CAP will not be able to provide the most relevant and current legal representation to their clients, risking bad outcomes for children and families, as well as ethics complaints against attorneys. Additionally, there will continue to be a dearth of conflicts counsel who are competent in child welfare law and/or mental health law. If competent, independent counsel is not provided to children in child welfare cases, the state through DCFS could lose CAPTA funding. Children could remain in foster care unnecessarily, further traumatizing them, and further straining an already strained system, for both DCFS and LDH.
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 13306 — 103 - Other Adjustments - Security

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,700

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	14,700
Supplies	—
TOTAL OPERATING EXPENSES	\$14,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,700

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	We have had several security breaches over the last few years, putting our staff at risk. Most recently, someone off the street was able to access what was believed to be a locked office. Since our cases involve mental health clients as well as children in foster care who often have angry relatives, our attorneys have been and will continue to be a target. Support staff in the offices are often alone when attorneys are in court or otherwise engaged. We have some offices that are not located in state office buildings, and it is those offices we are mostly concerned about.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	MHAS/CAP will not be able to provide protection and security for employees who are not located in state office buildings.
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 13307 — 103 - Other Adjustments - Software

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	—
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Our data collection system is antiquated and outdated. It is replete with glitches that cannot be resolved. A new system is needed for accurate data recordation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	MHAS/CAP will not be able to provide the most relevant and accurate data to the legislature, the Supreme Court, or to DCFS for IV-E funding purposes.
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 13425 — 103 - Position Request - Caseload

1031 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	586,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$586,830

EXPENDITURES

	Amount
Salaries	—
Other Compensation	365,467
Related Benefits	221,363
TOTAL PERSONAL SERVICES	\$586,830
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	\$586,830

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Caseloads have been increasing steadily over the last year, particularly over the last 6 months. We have several areas in the state where the work loads are too high for one attorney, but not quite high enough for 2 attorneys. Adding some WAE positions would allow us to hire part-time attorneys to take the excesses while we evaluate whether the caseloads will continue to climb or will readjust to pre-pandemic levels. After re-assessing caseloads recently, we probably need to add one additional job appointment to cover the new Monroe office, as well. See attachment for detailed cost allocation.
Cite performance indicators for the adjustment.	This meets the definition of a workload adjustment because MHAS/CAP is appointed by the court to represent children and adults in mental health proceedings and has a statutory obligation to review and investigate the admissions of children to psychiatric facilities, and MHAS/CAP has no control over the number of cases it is appointed to handle. See, e.g., La. R.S. 28:54(c), Ch.C. Arts. 1442, 1460(F). 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: 1963. 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: 2304. Performance Indicator 22276: Number of court hearings attended on behalf of children in abuse and neglect proceedings: 12,787. Performance Indicator 22277: Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings: 1625. Performance Indicator 26308: Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year: 3337. Performance Indicator 6059: Number of Open MH Cases. Projected: 1100; Actual: 972. There is no specific indicator for the budget position; however, this person would be intimately aware of the work done by the agency and the financial ramifications of agency actions; able to provide answers and data immediately for hiring, purchasing, budgetary requests, required reports (such as this form); and would be directly answerable to the agency and its Board.
What would the impact be if this is not funded?	If this workload adjustment is not funded, MHAS/CAP will not be able to provide effective legal representation for children and adults. This can result in children and adults remaining in inpatient psychiatric treatment facilities longer than medically necessary. Abused and neglected children hospitalized in the area will not be able to meet with an attorney, and MHAS/CAP attorneys will not be able to meet Louisiana Supreme Court guidelines requiring regular, meaningful communication with each child in person, attendance at treatment team meetings concerning the child, and independent investigation of the need for continued inpatient treatment. La. Sp. Ct. Special Rule XXXIII.
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

Office of Mental Health Advocacy Services

Agency	AFS Program	Cost Center	Description	Fund Text	Job title	C/U	Salary Object	Employee Count	Employee FTE	Pay scale group	Biweekly Salary	Requested Salary	Employer Retirement @ 41.02%	Employer Medicare	Employer Medical	Employer Life
0103	1000	1031000000	Mental Health Advocacy Services	1030000000	Attorney 4	C	5120010	1.00	1.00	AS-621	3,393	88,213	36,185	1,279	12,930	300
0103	1000	1031000000	Mental Health Advocacy Services	1030000000	Attorney 4	C	5120010	1.00	1.00	AS-621	3,393	88,213	36,185	1,279	12,930	300
0103	1000	1031000000	Mental Health Advocacy Services	1030000000	Attorney 4	C	5120010	1.00	1.00	AS-621	3,393	88,213	36,185	1,279	12,930	300
0103	1000	1031000000	Mental Health Advocacy Services	1030000000	Attorney 1	C	5120010	1.00	1.00	AS-617	2,588	67,298	27,606	976	12,930	300
0103	1000	1031000000	Mental Health Advocacy Services	1030000000	Administrative Coordinator 3	C	5120010	1.00	1.00	AS-609	1,290	33,530	13,754	486	12,930	300
								5.00	5.00		14,056	365,466	149,914	5,299	64,650	1,500
							5120010	Compensation Wages				365,466				
							5130010	Retirement Contributions				149,914				
							5130060	Medicare Tax				5,299				
							5130070	Group Insurance				66,150				
												<u>66,150</u>				
												586,830				

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,333,985	1,093,363	—	6,427,348
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	659,555	—	—	659,555
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,993,540	\$1,093,363	—	\$7,086,903
Salaries	2,987,264	47,071	—	3,034,335
Other Compensation	146,045	365,467	—	511,512
Related Benefits	1,631,358	267,815	—	1,899,173
TOTAL PERSONAL SERVICES	\$4,764,667	\$680,353	—	\$5,445,020
Travel	91,378	27,165	—	118,543
Operating Services	130,009	92,782	—	222,791
Supplies	16,541	392	—	16,933
TOTAL OPERATING EXPENSES	\$237,928	\$120,339	—	\$358,267
PROFESSIONAL SERVICES	\$29,506	\$699	—	\$30,205
Other Charges	485,000	—	—	485,000
Debt Service	—	—	—	—
Interagency Transfers	470,318	(1,907)	—	468,411
TOTAL OTHER CHARGES	\$955,318	\$(1,907)	—	\$953,411
Acquisitions	6,121	293,879	—	300,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,121	\$293,879	—	\$300,000
TOTAL EXPENDITURES	\$5,993,540	\$1,093,363	—	\$7,086,903
Classified	44	2	—	46
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	2	—	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	5	—	7

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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,333,985	1,093,363	—	6,427,348
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	659,555	—	—	659,555
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,993,540	\$1,093,363	—	\$7,086,903
Salaries	2,987,264	47,071	—	3,034,335
Other Compensation	146,045	365,467	—	511,512
Related Benefits	1,631,358	267,815	—	1,899,173
TOTAL PERSONAL SERVICES	\$4,764,667	\$680,353	—	\$5,445,020
Travel	91,378	27,165	—	118,543
Operating Services	130,009	92,782	—	222,791
Supplies	16,541	392	—	16,933
TOTAL OPERATING EXPENSES	\$237,928	\$120,339	—	\$358,267
PROFESSIONAL SERVICES	\$29,506	\$699	—	\$30,205
Other Charges	485,000	—	—	485,000
Debt Service	—	—	—	—
Interagency Transfers	470,318	(1,907)	—	468,411
TOTAL OTHER CHARGES	\$955,318	\$(1,907)	—	\$953,411
Acquisitions	6,121	293,879	—	300,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,121	\$293,879	—	\$300,000
TOTAL EXPENDITURES	\$5,993,540	\$1,093,363	—	\$7,086,903
Classified	44	2	—	46
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	2	—	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	5	—	7

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,333,985	1,093,363	—	—	6,427,348
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	659,555	—	—	—	659,555
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,993,540	\$1,093,363	—	—	\$7,086,903
Salaries	2,987,264	47,071	—	—	3,034,335
Other Compensation	146,045	365,467	—	—	511,512
Related Benefits	1,631,358	267,815	—	—	1,899,173
TOTAL PERSONAL SERVICES	\$4,764,667	\$680,353	—	—	\$5,445,020
Travel	91,378	27,165	—	—	118,543
Operating Services	130,009	92,782	—	—	222,791
Supplies	16,541	392	—	—	16,933
TOTAL OPERATING EXPENSES	\$237,928	\$120,339	—	—	\$358,267
PROFESSIONAL SERVICES	\$29,506	\$699	—	—	\$30,205
Other Charges	485,000	—	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	470,318	(1,907)	—	—	468,411
TOTAL OTHER CHARGES	\$955,318	\$(1,907)	—	—	\$953,411
Acquisitions	6,121	293,879	—	—	300,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,121	\$293,879	—	—	\$300,000
TOTAL EXPENDITURES	\$5,993,540	\$1,093,363	—	—	\$7,086,903
Classified	44	2	—	—	46
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	2	—	—	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	5	—	—	7

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,333,985	1,093,363	—	—	6,427,348
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	659,555	—	—	—	659,555
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,993,540	\$1,093,363	—	—	\$7,086,903
Salaries	2,987,264	47,071	—	—	3,034,335
Other Compensation	146,045	365,467	—	—	511,512
Related Benefits	1,631,358	267,815	—	—	1,899,173
TOTAL PERSONAL SERVICES	\$4,764,667	\$680,353	—	—	\$5,445,020
Travel	91,378	27,165	—	—	118,543
Operating Services	130,009	92,782	—	—	222,791
Supplies	16,541	392	—	—	16,933
TOTAL OPERATING EXPENSES	\$237,928	\$120,339	—	—	\$358,267
PROFESSIONAL SERVICES	\$29,506	\$699	—	—	\$30,205
Other Charges	485,000	—	—	—	485,000
Debt Service	—	—	—	—	—
Interagency Transfers	470,318	(1,907)	—	—	468,411
TOTAL OTHER CHARGES	\$955,318	\$(1,907)	—	—	\$953,411
Acquisitions	6,121	293,879	—	—	300,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,121	\$293,879	—	—	\$300,000
TOTAL EXPENDITURES	\$5,993,540	\$1,093,363	—	—	\$7,086,903
Classified	44	2	—	—	46
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	2	—	—	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	2	5	—	—	7

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,651,028	5,333,985	1,093,363	—	—	6,427,348	1,093,363
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	218,756	659,555	—	—	—	659,555	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,869,784	\$5,993,540	\$1,093,363	—	—	\$7,086,903	\$1,093,363

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,536,542	2,987,264	47,071	—	—	3,034,335	47,071
Other Compensation	69,365	146,045	365,467	—	—	511,512	365,467
Related Benefits	1,353,136	1,631,358	267,815	—	—	1,899,173	267,815
TOTAL PERSONAL SERVICES	\$3,959,043	\$4,764,667	\$680,353	—	—	\$5,445,020	\$680,353
Travel	82,783	91,378	27,165	—	—	118,543	27,165
Operating Services	175,232	130,009	92,782	—	—	222,791	92,782
Supplies	73,651	16,541	392	—	—	16,933	392
TOTAL OPERATING EXPENSES	\$331,666	\$237,928	\$120,339	—	—	\$358,267	\$120,339
PROFESSIONAL SERVICES	\$16,310	\$29,506	\$699	—	—	\$30,205	\$699
Other Charges	50,305	485,000	—	—	—	485,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	488,002	470,318	(1,907)	—	—	468,411	(1,907)
TOTAL OTHER CHARGES	\$538,307	\$955,318	\$(1,907)	—	—	\$953,411	\$(1,907)
Acquisitions	24,458	6,121	293,879	—	—	300,000	293,879
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,458	\$6,121	\$293,879	—	—	\$300,000	\$293,879
TOTAL EXPENDITURES	\$4,869,784	\$5,993,540	\$1,093,363	—	—	\$7,086,903	\$1,093,363
Classified	44	44	2	—	—	46	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	2	—	—	47	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	2	2	5	—	—	7	5

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,651,028	5,333,985	1,093,363	—	—	6,427,348	1,093,363
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	218,756	659,555	—	—	—	659,555	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,869,784	\$5,993,540	\$1,093,363	—	—	\$7,086,903	\$1,093,363

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,536,542	2,987,264	47,071	—	—	3,034,335	47,071
Other Compensation	69,365	146,045	365,467	—	—	511,512	365,467
Related Benefits	1,353,136	1,631,358	267,815	—	—	1,899,173	267,815
TOTAL PERSONAL SERVICES	\$3,959,043	\$4,764,667	\$680,353	—	—	\$5,445,020	\$680,353
Travel	82,783	91,378	27,165	—	—	118,543	27,165
Operating Services	175,232	130,009	92,782	—	—	222,791	92,782
Supplies	73,651	16,541	392	—	—	16,933	392
TOTAL OPERATING EXPENSES	\$331,666	\$237,928	\$120,339	—	—	\$358,267	\$120,339
PROFESSIONAL SERVICES	\$16,310	\$29,506	\$699	—	—	\$30,205	\$699
Other Charges	50,305	485,000	—	—	—	485,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	488,002	470,318	(1,907)	—	—	468,411	(1,907)
TOTAL OTHER CHARGES	\$538,307	\$955,318	\$(1,907)	—	—	\$953,411	\$(1,907)
Acquisitions	24,458	6,121	293,879	—	—	300,000	293,879
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,458	\$6,121	\$293,879	—	—	\$300,000	\$293,879
TOTAL EXPENDITURES	\$4,869,784	\$5,993,540	\$1,093,363	—	—	\$7,086,903	\$1,093,363
Classified	44	44	2	—	—	46	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	2	—	—	47	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	2	2	5	—	—	7	5

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT


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


For Fiscal Year 2023-2024 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
 (Agency and #)

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

Provide Human Resources services

46,448

 10/6/2022
 Recipient Agency Fiscal Officer Date

 10/19/2022
 Sending Agency Fiscal Officer Date

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

CHILDREN'S BUDGET

Department: 01A - Executive Department Agency: MHA	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHA01	Juvenile Legal Repre	103	Mental Health Advocacy Service	\$4,951,427	\$485,000	\$0	\$0	\$0	\$5,436,427	39
			Total:	\$4,951,427	\$485,000	\$0	\$0	\$0	\$5,436,427	39

Department: 01A - Executive Department Agency: MHA		STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$4,131,405	\$4,951,427	\$0	\$4,951,427	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$485,000	\$485,000	\$0	\$485,000	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$4,616,405	\$5,436,427	\$0	\$5,436,427	\$0	
Salaries	\$2,240,448	\$2,275,751	\$0	\$2,275,751	\$0	
Other Compensation	\$109,534	\$383,634	\$0	\$383,634	\$0	
Related Benefits	\$1,223,518	\$1,424,380	\$0	\$1,424,380	\$0	
TOTAL PERSONAL SERVICES	\$3,573,500	\$4,083,765	\$0	\$4,083,765	\$0	
Travel	\$68,533	\$88,907	\$0	\$88,907	\$0	
Operating Services	\$97,507	\$167,093	\$0	\$167,093	\$0	
Supplies	\$12,406	\$12,700	\$0	\$12,700	\$0	
TOTAL OPERATING EXPENSES	\$178,446	\$268,700	\$0	\$268,700	\$0	
PROFESSIONAL SERVICES	\$22,129	\$22,654	\$0	\$22,654	\$0	
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$352,739	\$351,308	\$0	\$351,308	\$0	
TOTAL OTHER CHARGES	\$837,739	\$836,308	\$0	\$836,308	\$0	
Acquisitions	\$4,591	\$225,000	\$0	\$225,000	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 01A - Executive Department Agency: MHA		STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22
TOTAL ACQ. & MAJOR REPAIRS	\$4,591	\$225,000	\$0	\$225,000	\$0	
TOTAL EXPENDITURES	\$4,616,405	\$5,436,427	\$0	\$5,436,427	\$0	
Classified	33	33	0	33	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	39	39	0	39	0	

Department: 01A - Executive Department
 Agency: MHA

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

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 Repre	1031	Administrative	\$4,951,427	\$485,000	\$0	\$0	\$0	\$5,436,427	39
			Total:	\$4,951,427	\$485,000	\$0	\$0	\$0	\$5,436,427	39

Department: 01A - Executive Department
 Agency: MHA

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

103 - Mental Health Advocacy Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,131,405	\$4,951,427	\$0	\$4,951,427	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$485,000	\$485,000	\$0	\$485,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,616,405	\$5,436,427	\$0	\$5,436,427	\$0
Salaries	\$2,240,448	\$2,275,751	\$0	\$2,275,751	\$0
Other Compensation	\$109,534	\$383,634	\$0	\$383,634	\$0
Related Benefits	\$1,223,518	\$1,424,380	\$0	\$1,424,380	\$0
TOTAL PERSONAL SERVICES	\$3,573,500	\$4,083,765	\$0	\$4,083,765	\$0
Travel	\$68,533	\$88,907	\$0	\$88,907	\$0
Operating Services	\$97,507	\$167,093	\$0	\$167,093	\$0
Supplies	\$12,406	\$12,700	\$0	\$12,700	\$0
TOTAL OPERATING EXPENSES	\$178,446	\$268,700	\$0	\$268,700	\$0
PROFESSIONAL SERVICES	\$22,129	\$22,654	\$0	\$22,654	\$0
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$352,739	\$351,308	\$0	\$351,308	\$0
TOTAL OTHER CHARGES	\$837,739	\$836,308	\$0	\$836,308	\$0

Department: 01A - Executive Department Agency: MHA		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/21/22
Acquisitions	\$4,591	\$225,000	\$0	\$225,000	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$4,591	\$225,000	\$0	\$225,000	\$0	
TOTAL EXPENDITURES	\$4,616,405	\$5,436,427	\$0	\$5,436,427	\$0	
Classified	33	33	0	33	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	39	39	0	39	0	

Department: 01A - Executive Department
 Agency: MHA

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

103 - Mental Health Advocacy Service

1031 - Administrative

MHA01 - Juvenile Legal Repre

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,131,405	\$4,951,427	\$0	\$4,951,427	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$485,000	\$485,000	\$0	\$485,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,616,405	\$5,436,427	\$0	\$5,436,427	\$0
Salaries	\$2,240,448	\$2,275,751	\$0	\$2,275,751	\$0
Other Compensation	\$109,534	\$383,634	\$0	\$383,634	\$0
Related Benefits	\$1,223,518	\$1,424,380	\$0	\$1,424,380	\$0
TOTAL PERSONAL SERVICES	\$3,573,500	\$4,083,765	\$0	\$4,083,765	\$0
Travel	\$68,533	\$88,907	\$0	\$88,907	\$0
Operating Services	\$97,507	\$167,093	\$0	\$167,093	\$0
Supplies	\$12,406	\$12,700	\$0	\$12,700	\$0
TOTAL OPERATING EXPENSES	\$178,446	\$268,700	\$0	\$268,700	\$0
PROFESSIONAL SERVICES	\$22,129	\$22,654	\$0	\$22,654	\$0
Other Charges	\$485,000	\$485,000	\$0	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department Agency: MHA	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
Interagency Transfers	\$352,739	\$351,308	\$0	\$351,308	\$0	
TOTAL OTHER CHARGES	\$837,739	\$836,308	\$0	\$836,308	\$0	
Acquisitions	\$4,591	\$225,000	\$0	\$225,000	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$4,591	\$225,000	\$0	\$225,000	\$0	
TOTAL EXPENDITURES	\$4,616,405	\$5,436,427	\$0	\$5,436,427	\$0	
Classified	33	33	0	33	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	33	33	0	33	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	39	39	0	39	0	

Department: 01A - Executive Department Agency: MHA	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	13991
Form Description:	103 - Children's Budget
Service:	MHA01 - Juvenile Legal Repre

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:

Department: 01A - Executive Department
Agency: MHA

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2023 - 2024
Report Date: 10/21/22

Question and Narrative Response

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. MHAS shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives. Related performance indicators include: 1) Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization, 2) Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing, and 3) 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.



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