

Agency Budget Request

FISCAL YEAR 2026–2027



Executive Department

103 — Mental Health Advocacy Service



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

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

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

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Rebecca May-Ricks/Director</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Rebecca May-Ricks/Director</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>
PROGRAM CONTACT PERSON: <u>Rebecca May-Ricks</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>225-342-6678</u> EMAIL ADDRESS: <u>Rebecca.May-Ricks@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: MHA - MHA

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 103 - Mental Health Advocacy Service

AGENCY MISSION:

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

AGENCY GOALS:

The goals of the Mental Health Advocacy Service are:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1031 - Administrative

PROGRAM AUTHORIZATION:

L.R.S. 28:64

PROGRAM MISSION:

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

PROGRAM GOALS:

The goals of the Mental Health Advocacy Service are:

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

PROGRAM ACTIVITY:

Mental Health Advocacy

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

Child Advocacy Program

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22617	K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	P	100	100	100	100	100	0	0
87	K	Number of civil commitment hearings	N	1,850	2,260	1,850	1,850	1,850	0	0
91	K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	P	54	54	54	54	54	0	0
92	K	Percentage of commitment cases resulting in conversion to voluntary status	P	3	3	3	3	3	0	0
93	S	Percentage of commitment cases settled before trial	P	42	35	42	42	42	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
6059	G	Number of open mental health cases	N	951	972	1,170	1,443	1,764		
86	G	Number of Probable Cause hearings, habeas corpus, and 1411 hearings	N	45	20	36	4	6		
89	G	Number of juvenile mental health hearings	N	571	419	535	542	505		

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

Performance Indicator	Level	Footnotes
86	G	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. Review hearings now refer only to hearings that a court or a patient under a commitment order may set to review the order. They are essentially status hearings. The only court to routinely hold them is the 1st JDC in Shreveport, and they are not held in every case. The number of these hearings is not significant nor indicative of the nature or extent of our performance.
87	K	Includes involuntary outpatient treatment proceedings.

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6064	S	Estimated number of mentally disabled people positively impacted by "systems" changes each year	N	5,000	10,212	5,000	5,000	5,000	0	0
6065	S	Number of "systems" issues positively impacted by "systems" changes	N	10	6	10	10	10	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
6066	G	Number of persons trained by MHAS on the rights of persons with mental disabilities	N	1,450	1,092	1,126	860	1,137		
Performance Indicator	Level	Footnotes								
6064	S	One of our attorneys did work on a national level, reaching many of the tens of thousands of CW attorney in the U.S. Two attorneys worked months on a CINC bench book which could affect 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.								

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24965	K	Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered	P	27	20	27	27	27	0	0
6063	K	Number of medical treatment review hearings	N	12	5	12	12	12	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
6062	G	Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered	N	4	0	0	2	1		

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23312	S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization	N	75	56	75	75	75	0	0
23313	S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing	N	150	84	150	150	150	0	0
24966	S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization	P	58	52	58	58	58	0	0
26307	S	Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing.	P	65	81	65	65	65	0	0

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22275	K	Number of open files/children represented by trained attorneys in abuse and neglect proceedings.	N	2,000	2,372	2,000	2,000	2,000	0	0
23314	K	Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
22276	G	Number of court hearings attended on behalf of children in abuse and neglect proceedings	N	11,921	12,787	14,724	14,444	14,399		
22277	G	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	N	1,625	1,276	1,080	1,231	1,407		
26308	G	Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year	N	3,077	3,337	3,867	4,247	4,157		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,744,607	6,445,419	7,248,079	802,660	12.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	620,901	672,055	957,918	285,863	42.54%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,365,509	\$7,117,474	\$8,205,997	\$1,088,523	15.29%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,222,692	3,761,998	4,313,818	551,820	14.67%
Other Compensation	397,193	381,542	381,542	—	—
Related Benefits	1,610,136	1,920,416	2,111,348	190,932	9.94%
TOTAL PERSONAL SERVICES	\$5,230,020	\$6,063,956	\$6,806,708	\$742,752	12.25%
Travel	192,548	111,378	195,940	84,562	75.92%
Operating Services	230,135	195,009	199,494	4,485	2.30%
Supplies	66,662	16,061	69,430	53,369	332.29%
TOTAL OPERATING EXPENSES	\$489,345	\$322,448	\$464,864	\$142,416	44.17%
PROFESSIONAL SERVICES	\$20,137	\$29,506	\$30,185	\$679	2.30%
Other Charges	47,901	63,000	213,000	150,000	238.10%
Debt Service	—	—	—	—	—
Interagency Transfers	578,106	638,564	691,240	52,676	8.25%
TOTAL OTHER CHARGES	\$626,007	\$701,564	\$904,240	\$202,676	28.89%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,365,509	\$7,117,474	\$8,205,997	\$1,088,523	15.29%

Agency Positions

Classified	46	52	52	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	47	53	53	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	55	55	55	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,744,607	6,445,419	7,248,079	802,660
Interagency Transfers	620,901	672,055	957,918	285,863
Total:	\$6,365,508	\$7,117,474	\$8,205,997	\$1,088,523

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,026,333	3,612,828	4,164,648	551,820
5110015	SAL-CLASS-TO-OT	29,486	—	—	—
5110020	SAL-CLASS-TO-TERM	18,130	—	—	—
5110025	SAL-UNCLASS-TO-REG	146,154	149,170	149,170	—
5110030	SAL-UNCLASS-TO-OT	2,590	—	—	—
Total Salaries:		\$3,222,692	\$3,761,998	\$4,313,818	\$551,820

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	373,474	348,836	348,836	—
5120035	STUDENT LABOR	22,059	32,706	32,706	—
5120105	COMP-CL-NON TO-OT	1,660	—	—	—
Total Other Compensation:		\$397,193	\$381,542	\$381,542	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,125,896	1,359,228	1,542,157	182,929
5130050	POSTRET BENEFITS	78,947	84,227	84,227	—
5130055	FICA TAX (OASDI)	15,947	17,631	17,631	—
5130060	MEDICARE TAX	49,741	66,114	66,114	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	339,605	393,216	393,216	—
5130090	TAXABLE FRINGE BEN	—	—	8,003	8,003
Total Related Benefits:		\$1,610,136	\$1,920,416	\$2,111,348	\$190,932

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,574	23,000	105,530	82,530
5210015	IN-STATE TRAVEL-CONF	32,478	3,000	3,069	69
5210020	IN-STATE TRAV-FIELD	51,845	57,274	58,591	1,317
5210055	OUT-OF-STTRV-CONF	76,028	28,104	28,750	646
5210110	CONFERENCE REG FEES	30,623	—	—	—
Total Travel:		\$192,548	\$111,378	\$195,940	\$84,562

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	732	1,500	1,535	35
5310009	SERV-MOVING SERVICES	650	—	—	—
5310011	SERV-SUBSCRIPTIONS	24,537	—	—	—
5310014	SERV-DRUG TESTING	238	200	205	5
5310015	SERV-SECURITY	2,929	50	51	1
5310017	SERV-DOC DESTRUCTION	213	—	—	—
5310019	SERV-FREIGHT	15	—	—	—
5310042	SERV-BAR DUES	17,215	22,000	22,506	506
5310049	SERV-DUES & OTHER	145	—	—	—
5310050	SERV-DUES & OTHER	485	—	—	—
5310055	SERV-PREPAID PRINTNG	428	—	—	—
5310400	SERV-MISC	19,458	2,759	2,822	63

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	0	—	—	—
5340010	RENT-REAL ESTATE	60,138	65,000	66,495	1,495
5340015	RENT-OPER COST-BLDG	—	34,800	35,600	800
5340020	RENT-EQUIPMENT	16,805	21,000	21,483	483
5340045	RENT-STORAGE SPACE	10,150	—	—	—
5340070	RENT-OTHER	9,237	—	—	—
5350001	UTIL-INTERNET PROVID	—	3,000	3,069	69
5350002	UTIL-DATA LINE/CIRCT	2,424	—	—	—
5350004	UTIL-TELEPHONE SERV	57,128	44,000	45,012	1,012
5350006	UTIL-MAIL/DEL/POST	437	700	716	16
5350010	UTIL-ELECTRICITY	4,467	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,304	—	—	—
Total Operating Services:		\$230,135	\$195,009	\$199,494	\$4,485

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,284	8,861	62,065	53,204
5410002	SUP-TELEPH & ACCESS	206	—	—	—
5410006	SUP-COMPUTER	14,341	3,400	3,478	78
5410007	SUP-CLOTHING/UNIFORM	166	—	—	—
5410008	SUP-MEDICAL	210	—	—	—
5410009	SUP-EDUCATION & REC	28,956	—	—	—
5410013	SUP-FOOD & BEVERAGE	2	—	—	—
5410015	SUP-AUTO	1,179	—	—	—
5410017	SUP-JANITORIAL	2,440	—	—	—
5410021	SUP-ELECTRONICS/ELEC	63	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	5	—	—	—
5410025	SUP-LAB SUPPLIES	8	—	—	—
5410028	SUP-STORAGE/PACKAGNG	848	—	—	—
5410030	SUP-TOOLS	23	—	—	—
5410034	SUP-HORTICULTURE	39	—	—	—
5410035	SUP-SOFTWARE	15	—	—	—
5410036	SUP-FUELTRAC	626	—	—	—
5410400	SUP-OTHER	1,252	3,800	3,887	87
Total Supplies:		\$66,662	\$16,061	\$69,430	\$53,369

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	7,237	12,500	12,788	288
5510009	PROF SERV-VETERINARY	—	17,006	17,397	391
5510027	PROF SERV-TRANS/STOR	210	—	—	—
5510028	PROF SERV-ADV/PRINT	2,690	—	—	—
5510400	PROF SERV-OTHER	10,000	—	—	—
Total Professional Services:		\$20,137	\$29,506	\$30,185	\$679

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	17,800	17,800	—
5620064	MISC-PROF SVCS	39,750	45,200	195,200	150,000
5620068	MISC-ACQ/MAJ REP OTH	8,101	—	—	—
5620130	MISC-COURT FILING	50	—	—	—
Total Other Charges:		\$47,901	\$63,000	\$213,000	\$150,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	123,259	118,418	171,094	52,676
5950008	IAT-POSTAGE	133	2,000	2,000	—
5950014	IAT-TELEPHONE	39,221	85,350	85,350	—
5950026	IAT-RENTALS	213,603	169,983	169,983	—
5950049	IAT-CIVIL SERVICE	19,652	24,438	24,438	—
5950050	IAT-ORM INSURANCE	38,054	19,986	19,986	—
5950051	IAT-OSUP	2,529	2,494	2,494	—
5950056	IAT-CAP PRK-PATROL	3,366	5,895	5,895	—
5950057	IAT-CAP POL-BLD SEC	5,750	3,627	3,627	—
5950058	IAT-TECH SVCS	132,221	205,536	205,536	—
5950059	IAT-ST PROCUREMENT	318	837	837	—
Total Interagency Transfers:		\$578,106	\$638,564	\$691,240	\$52,676
Total Agency Expenditures:		\$6,365,509	\$7,117,474	\$8,205,997	\$1,088,523

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,744,607	6,445,419	7,248,079	802,660	12.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	620,901	672,055	957,918	285,863	42.54%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,365,509	\$7,117,474	\$8,205,997	\$1,088,523	15.29%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,222,692	3,761,998	4,313,818	551,820	14.67%
Other Compensation	397,193	381,542	381,542	—	—
Related Benefits	1,610,136	1,920,416	2,111,348	190,932	9.94%
TOTAL PERSONAL SERVICES	\$5,230,020	\$6,063,956	\$6,806,708	\$742,752	12.25%
Travel	192,548	111,378	195,940	84,562	75.92%
Operating Services	230,135	195,009	199,494	4,485	2.30%
Supplies	66,662	16,061	69,430	53,369	332.29%
TOTAL OPERATING EXPENSES	\$489,345	\$322,448	\$464,864	\$142,416	44.17%
PROFESSIONAL SERVICES	\$20,137	\$29,506	\$30,185	\$679	2.30%
Other Charges	47,901	63,000	213,000	150,000	238.10%
Debt Service	—	—	—	—	—
Interagency Transfers	578,106	638,564	691,240	52,676	8.25%
TOTAL OTHER CHARGES	\$626,007	\$701,564	\$904,240	\$202,676	28.89%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,365,509	\$7,117,474	\$8,205,997	\$1,088,523	15.29%

Program Positions

Classified	46	52	52	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	47	53	53	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	55	55	55	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,744,607	6,445,419	7,248,079	802,660
Interagency Transfers	620,901	672,055	957,918	285,863
Total:	\$6,365,508	\$7,117,474	\$8,205,997	\$1,088,523

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,026,333	3,612,828	4,164,648	551,820
5110015	SAL-CLASS-TO-OT	29,486	—	—	—
5110020	SAL-CLASS-TO-TERM	18,130	—	—	—
5110025	SAL-UNCLASS-TO-REG	146,154	149,170	149,170	—
5110030	SAL-UNCLASS-TO-OT	2,590	—	—	—
Total Salaries:		\$3,222,692	\$3,761,998	\$4,313,818	\$551,820

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	373,474	348,836	348,836	—
5120035	STUDENT LABOR	22,059	32,706	32,706	—
5120105	COMP-CL-NON TO-OT	1,660	—	—	—
Total Other Compensation:		\$397,193	\$381,542	\$381,542	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,125,896	1,359,228	1,542,157	182,929
5130050	POSTRET BENEFITS	78,947	84,227	84,227	—
5130055	FICA TAX (OASDI)	15,947	17,631	17,631	—
5130060	MEDICARE TAX	49,741	66,114	66,114	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	339,605	393,216	393,216	—
5130090	TAXABLE FRINGE BEN	—	—	8,003	8,003
Total Related Benefits:		\$1,610,136	\$1,920,416	\$2,111,348	\$190,932

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,574	23,000	105,530	82,530
5210015	IN-STATE TRAVEL-CONF	32,478	3,000	3,069	69
5210020	IN-STATE TRAV-FIELD	51,845	57,274	58,591	1,317
5210055	OUT-OF-STTRV-CONF	76,028	28,104	28,750	646
5210110	CONFERENCE REG FEES	30,623	—	—	—
Total Travel:		\$192,548	\$111,378	\$195,940	\$84,562

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	732	1,500	1,535	35
5310009	SERV-MOVING SERVICES	650	—	—	—
5310011	SERV-SUBSCRIPTIONS	24,537	—	—	—
5310014	SERV-DRUG TESTING	238	200	205	5
5310015	SERV-SECURITY	2,929	50	51	1
5310017	SERV-DOC DESTRUCTION	213	—	—	—
5310019	SERV-FREIGHT	15	—	—	—
5310042	SERV-BAR DUES	17,215	22,000	22,506	506
5310049	SERV-DUES & OTHER	145	—	—	—
5310050	SERV-DUES & OTHER	485	—	—	—
5310055	SERV-PREPAID PRINTNG	428	—	—	—
5310400	SERV-MISC	19,458	2,759	2,822	63

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	0	—	—	—
5340010	RENT-REAL ESTATE	60,138	65,000	66,495	1,495
5340015	RENT-OPER COST-BLDG	—	34,800	35,600	800
5340020	RENT-EQUIPMENT	16,805	21,000	21,483	483
5340045	RENT-STORAGE SPACE	10,150	—	—	—
5340070	RENT-OTHER	9,237	—	—	—
5350001	UTIL-INTERNET PROVID	—	3,000	3,069	69
5350002	UTIL-DATA LINE/CIRCT	2,424	—	—	—
5350004	UTIL-TELEPHONE SERV	57,128	44,000	45,012	1,012
5350006	UTIL-MAIL/DEL/POST	437	700	716	16
5350010	UTIL-ELECTRICITY	4,467	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,304	—	—	—
Total Operating Services:		\$230,135	\$195,009	\$199,494	\$4,485

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,284	8,861	62,065	53,204
5410002	SUP-TELEPH & ACCESS	206	—	—	—
5410006	SUP-COMPUTER	14,341	3,400	3,478	78
5410007	SUP-CLOTHING/UNIFORM	166	—	—	—
5410008	SUP-MEDICAL	210	—	—	—
5410009	SUP-EDUCATION & REC	28,956	—	—	—
5410013	SUP-FOOD & BEVERAGE	2	—	—	—
5410015	SUP-AUTO	1,179	—	—	—
5410017	SUP-JANITORIAL	2,440	—	—	—
5410021	SUP-ELECTRONICS/ELEC	63	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	5	—	—	—
5410025	SUP-LAB SUPPLIES	8	—	—	—
5410028	SUP-STORAGE/PACKAGNG	848	—	—	—
5410030	SUP-TOOLS	23	—	—	—
5410034	SUP-HORTICULTURE	39	—	—	—
5410035	SUP-SOFTWARE	15	—	—	—
5410036	SUP-FUELTRAC	626	—	—	—
5410400	SUP-OTHER	1,252	3,800	3,887	87
Total Supplies:		\$66,662	\$16,061	\$69,430	\$53,369

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	7,237	12,500	12,788	288
5510009	PROF SERV-VETERINARY	—	17,006	17,397	391
5510027	PROF SERV-TRANS/STOR	210	—	—	—
5510028	PROF SERV-ADV/PRINT	2,690	—	—	—
5510400	PROF SERV-OTHER	10,000	—	—	—
Total Professional Services:		\$20,137	\$29,506	\$30,185	\$679

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	17,800	17,800	—
5620064	MISC-PROF SVCS	39,750	45,200	195,200	150,000
5620068	MISC-ACQ/MAJ REP OTH	8,101	—	—	—
5620130	MISC-COURT FILING	50	—	—	—
Total Other Charges:		\$47,901	\$63,000	\$213,000	\$150,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	123,259	118,418	171,094	52,676
5950008	IAT-POSTAGE	133	2,000	2,000	—
5950014	IAT-TELEPHONE	39,221	85,350	85,350	—
5950026	IAT-RENTALS	213,603	169,983	169,983	—
5950049	IAT-CIVIL SERVICE	19,652	24,438	24,438	—
5950050	IAT-ORM INSURANCE	38,054	19,986	19,986	—
5950051	IAT-OSUP	2,529	2,494	2,494	—
5950056	IAT-CAP PRK-PATROL	3,366	5,895	5,895	—
5950057	IAT-CAP POL-BLD SEC	5,750	3,627	3,627	—
5950058	IAT-TECH SVCS	132,221	205,536	205,536	—
5950059	IAT-ST PROCUREMENT	318	837	837	—
Total Interagency Transfers:		\$578,106	\$638,564	\$691,240	\$52,676
Total Expenditures for Program 1031		\$6,365,509	\$7,117,474	\$8,205,997	\$1,088,523
Total Agency Expenditures:		\$6,365,509	\$7,117,474	\$8,205,997	\$1,088,523

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-OBH	196,558	584,055	584,055	—	44652
DCFS-TANF	424,344	88,000	373,863	285,863	44653
Total Interagency Transfers	\$620,901	\$672,055	\$957,918	\$285,863	
Total Sources of Funding:	\$620,901	\$672,055	\$957,918	\$285,863	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44652 — 103 - LDH, Office of Behavioral Health IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	378,685	—	—	378,685	—	—	378,685	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	192,870	—	—	192,870	—	—	192,870	—	—
TOTAL PERSONAL SERVICES	\$571,555	—	—	\$571,555	—	—	\$571,555	—	—
Travel	12,500	—	—	12,500	—	—	12,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$584,055	—	—	\$584,055	—	—	\$584,055	—	—

Form 44652 — 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 44653 — 103 - DCFS, Title IV-E

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	25,000	—	—	107,863	—	—	107,863	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	53,000	—	—	53,000	—	—
TOTAL OPERATING EXPENSES	\$25,000	—	—	\$160,863	—	—	\$160,863	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	63,000	—	—	213,000	—	—	213,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$63,000	—	—	\$213,000	—	—	\$213,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,000	—	—	\$373,863	—	—	\$373,863	—	—

Form 44653 — 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 44652 LDH-OBH	Interagency Transfers Form ID 44653 DCFS-TANF
Salaries	—	3,761,998	3,383,313	378,685	—
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	1,920,416	1,727,546	192,870	—
TOTAL PERSONAL SERVICES	—	\$6,063,956	\$5,492,401	\$571,555	—
Travel	—	111,378	73,878	12,500	25,000
Operating Services	—	195,009	195,009	—	—
Supplies	—	16,061	16,061	—	—
TOTAL OPERATING EXPENSES	—	\$322,448	\$284,948	\$12,500	\$25,000
PROFESSIONAL SERVICES	—	\$29,506	\$29,506	—	—
Other Charges	—	63,000	—	—	63,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	638,564	638,564	—	—
TOTAL OTHER CHARGES	—	\$701,564	\$638,564	—	\$63,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,117,474	\$6,445,419	\$584,055	\$88,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44652 LDH-OBH	Interagency Transfers Form ID 44653 DCFS-TANF
Salaries	—	4,313,818	3,935,133	378,685	—
Other Compensation	—	381,542	381,542	—	—
Related Benefits	—	2,111,348	1,918,478	192,870	—
TOTAL PERSONAL SERVICES	—	\$6,806,708	\$6,235,153	\$571,555	—
Travel	—	195,940	75,577	12,500	107,863
Operating Services	—	199,494	199,494	—	—
Supplies	—	69,430	16,430	—	53,000
TOTAL OPERATING EXPENSES	—	\$464,864	\$291,501	\$12,500	\$160,863
PROFESSIONAL SERVICES	—	\$30,185	\$30,185	—	—
Other Charges	—	213,000	—	—	213,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	691,240	691,240	—	—
TOTAL OTHER CHARGES	—	\$904,240	\$691,240	—	\$213,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$8,205,997	\$7,248,079	\$584,055	\$373,863

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DCFS	4710059	MR-FROM STATE AGENCY	602,277	485,000	770,000	285,000
LDH-OBH	4710059	MR-FROM STATE AGENCY	174,555	174,555	174,555	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	322,618	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,893,412	2,371,960	2,372,823	863
Total Collections/Income			\$2,992,861	\$3,031,515	\$3,317,378	\$285,863
TYPE						
Expenditures Source of Funding Form (BR-6)			620,901	672,055	957,918	285,863
Carryover			2,371,960	2,359,460	2,359,460	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,992,861	\$3,031,515	\$3,317,378	\$285,863
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46246 — 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

FY2026-2027 Request	Description
25,562	In-State Travel - Administrative
3,000	In-State Travel - Conferences: to reimburse employees for conferences and related Continuing Legal Education classes.
139,274	In-State Travel - Field Travel: to reimburse employees for routine travel as required by their job descriptions (i.e. visiting with clients before court, attending court and related meetings/hearings).
28,104	Out-of-State Travel - Conferences and Conventions
\$195,940	Total Travel

Operating Services

FY2026-2027 Request	Description
44,000	Cellular phone and internet hotspot services provided to legal staff who travel.
72,244	Hosting - Prime Services.
3,000	Internet service.
1,500	Printing of envelopes, letterhead, folders, and other miscellaneous items by vendors other than State Printing.
200	Provides for drug screening services.
50	Provides for the cost of identification badges.
22,000	Reimbursement of Annual Bar Dues to employees - Louisiana Attorney Disciplinary Board and Louisiana State Bar Association.
21,000	Rental of equipment such as copiers and multi sorting devices to support agency operations.
34,800	Rent in non-state owned buildings for offices in Livingston, Lake Charles, Mandeville, and Alexandria.
700	Shipping charges for UPS and FEDEX.
\$199,494	Total Operating Services

Supplies

FY2026-2027 Request	Description
8,861	General office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
57,169	Miscellaneous operating supplies.
3,400	USB drives, mice, keyboards, computer monitors, portable hard drives, CDs, and all computer related supplies.
\$69,430	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
13,179	State General Fund	
\$13,179		Counsel to handle cases which present conflicts of interest for MHAS attorneys.
17,006	State General Fund	
\$17,006		Independent medical experts to review MHAS clients' records and render second opinions.
\$30,185		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
150,000	Interagency Transfers	
\$150,000		Funding from the Department of Children and Family Services supporting the Title IV-E services provided to clients.
24,800	Interagency Transfers	
\$24,800		Operating services for online legal research services and reference materials, computer programing, technical assistance and consultation related to Title IV-E Funding.
20,200	Interagency Transfers	
\$20,200		Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding.
18,000	Interagency Transfers	
\$18,000		Salaries, Group Insurance, Retirement, and Medicare for Social Workers and Peer Advocates related to Title IV-E Funding.
\$213,000		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
24,438	State General Fund		
\$24,438		STATE CIVIL SERVICE	Civil Service
51,509	State General Fund		
\$51,509		DIVISION OF ADMINISTRATION	Division of Administration - Human Resources Services
119,585	State General Fund		
\$119,585		DIVISION OF ADMINISTRATION	Division of Administration - Office of Finance and Support Services
2,494	State General Fund		
\$2,494		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Uniform Payroll (UPS) Fees
32,530	State General Fund		
\$32,530		MISCELLANEOUS STATE AID	Miscellaneous Support Services
837	State General Fund		
\$837		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
137,453	State General Fund		
\$137,453		DIVISION OF ADMINISTRATION	Rent in State Owned Buildings
19,986	State General Fund		
\$19,986		OFFICE OF RISK MANAGEMENT	Risk Management
2,000	State General Fund		
\$2,000		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail
3,627	State General Fund		
\$3,627		OFFICE OF STATE POLICE	State Police - Capitol Police
5,895	State General Fund		
\$5,895		OFFICE OF STATE POLICE	State Police - Capitol Security
205,536	State General Fund		
\$205,536		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Service Fees
85,350	State General Fund		
\$85,350		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
\$691,240	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,445,419	—	7,232	742,752	—	52,676	7,248,079
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	—	863	—	—	285,000	957,918
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,117,474	—	\$8,095	\$742,752	—	\$337,676	\$8,205,997

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,761,998	—	—	551,820	—	—	4,313,818
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	1,920,416	—	—	190,932	—	—	2,111,348
TOTAL PERSONAL SERVICES	\$6,063,956	—	—	\$742,752	—	—	\$6,806,708
Travel	111,378	—	2,562	—	—	82,000	195,940
Operating Services	195,009	—	4,485	—	—	—	199,494
Supplies	16,061	—	369	—	—	53,000	69,430
TOTAL OPERATING EXPENSES	\$322,448	—	\$7,416	—	—	\$135,000	\$464,864
PROFESSIONAL SERVICES	\$29,506	—	\$679	—	—	—	\$30,185
Other Charges	63,000	—	—	—	—	150,000	213,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	638,564	—	—	—	—	52,676	691,240
TOTAL OTHER CHARGES	\$701,564	—	—	—	—	\$202,676	\$904,240
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,117,474	—	\$8,095	\$742,752	—	\$337,676	\$8,205,997
Classified	52	—	—	—	—	—	52
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	—	—	—	—	—	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	863
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,095

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,562
Operating Services	4,485
Supplies	369
TOTAL OPERATING EXPENSES	\$7,416
PROFESSIONAL SERVICES	\$679
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,095

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47929 — 103 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	742,752
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$742,752

Expenditures

	Amount
Salaries	551,820
Other Compensation	—
Related Benefits	190,932
TOTAL PERSONAL SERVICES	\$742,752
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	\$742,752

Positions

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

Form 48479 — 103 - IAT Agreement Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	52,676
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,676

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	52,676
TOTAL OTHER CHARGES	\$52,676
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,676

Positions

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

Form 48522 — 103 - Title IV-E DCFS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	285,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$285,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	82,000
Operating Services	—
Supplies	53,000
TOTAL OPERATING EXPENSES	\$135,000
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$285,000

Positions

	FTE
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

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,445,419	—	7,232	742,752	—	52,676	7,248,079
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	—	863	—	—	285,000	957,918
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,117,474	—	\$8,095	\$742,752	—	\$337,676	\$8,205,997

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,761,998	—	—	551,820	—	—	4,313,818
Other Compensation	381,542	—	—	—	—	—	381,542
Related Benefits	1,920,416	—	—	190,932	—	—	2,111,348
TOTAL PERSONAL SERVICES	\$6,063,956	—	—	\$742,752	—	—	\$6,806,708
Travel	111,378	—	2,562	—	—	82,000	195,940
Operating Services	195,009	—	4,485	—	—	—	199,494
Supplies	16,061	—	369	—	—	53,000	69,430
TOTAL OPERATING EXPENSES	\$322,448	—	\$7,416	—	—	\$135,000	\$464,864
PROFESSIONAL SERVICES	\$29,506	—	\$679	—	—	—	\$30,185
Other Charges	63,000	—	—	—	—	150,000	213,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	638,564	—	—	—	—	52,676	691,240
TOTAL OTHER CHARGES	\$701,564	—	—	—	—	\$202,676	\$904,240
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,117,474	—	\$8,095	\$742,752	—	\$337,676	\$8,205,997
Classified	52	—	—	—	—	—	52
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	—	—	—	—	—	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****1031 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	863
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,095

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,562
Operating Services	4,485
Supplies	369
TOTAL OPERATING EXPENSES	\$7,416
PROFESSIONAL SERVICES	\$679
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,095

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	863
State General Fund	7,232
Total:	\$8,095

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	530
5210015	IN-STATE TRAVEL-CONF	69
5210020	IN-STATE TRAV-FIELD	1,317
5210055	OUT-OF-STTRV-CONF	646
Total:		\$2,562

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	35
5310014	SERV-DRUG TESTING	5
5310015	SERV-SECURITY	1
5310042	SERV-BAR DUES	506
5310400	SERV-MISC	63
5340010	RENT-REAL ESTATE	1,495
5340015	RENT-OPER COST-BLDG	800
5340020	RENT-EQUIPMENT	483
5350001	UTIL-INTERNET PROVID	69
5350004	UTIL-TELEPHONE SERV	1,012
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$4,485

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	204
5410006	SUP-COMPUTER	78
5410400	SUP-OTHER	87
Total:		\$369

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	288
5510009	PROF SERV-VETERINARY	391
Total:		\$679

Form 47929 — 103 Compulsory**1031 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	742,752
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$742,752

EXPENDITURES

	Amount
Salaries	551,820
Other Compensation	—
Related Benefits	190,932
TOTAL PERSONAL SERVICES	\$742,752
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	\$742,752

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 26-27.
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 48479 — 103 - IAT Agreement Adjustment**1031 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	52,676
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,676

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	52,676
TOTAL OTHER CHARGES	\$52,676
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,676

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 is needed to fully fund Interagency Transfer services provided by the Division of Administration.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48522 — 103 - Title IV-E DCFS**1031 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	285,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$285,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	82,000
Operating Services	—
Supplies	53,000
TOTAL OPERATING EXPENSES	\$135,000
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$285,000

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.	This request appropriately aligns Interagency Transfers Authority with the existing agreement between Mental Health Advocacy Services (MHAS) and the Department of Children and Family Services (DCFS). In 2018, the federal Administration for Children and Families Office of the Children's Bureau updated the Child Welfare Policy Manual to allow Title IV-E agencies to be reimbursed for the administrative costs of legal representation for children and parents in child welfare cases. The policy revision allows the Title IV-E agency to claim administrative costs of independent legal representation by an attorney for a child who is a candidate for Title IV-E foster care or in foster care and his/her parent to prepare for, and participate in, all stages of foster care legal proceedings, usually beginning with court hearings related to a child's removal from the home. These administrative costs of legal representation must be paid through the Title IV-E agency. This policy change is to ensure that reasonable efforts are made to prevent removal and finalize the permanency plan; and parents and youth are engaged in and complying with case plans. To facilitate MHAS's ability to submit their IV-E claims, DCFS serves as the pass-through agency and receives the claims of the MHAS and submits to the federal government for processing. Therefore, MHAS must have sufficient authority to receive reimbursements from DCFS.
Cite performance indicators for the adjustment.	Performance Indicator 22617: The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process. Projected: 1800; Actual: 2172. Performance Indicator 23314: The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court. Projected: 2000; Actual: 2360. Performance Indicator 22276: Number of court hearings attended on behalf of children in abuse and neglect proceedings: 14,444. Performance Indicator 22277: Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings: 1625. Performance Indicator 26308: Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year: 4247. Performance Indicator 6059: Number Of Open MH Cases. Projected: 1100; Actual: 1443. Not available through performance indicators: the number of cases MHAS is not able to accept when appointed due to lack of staff availability, or the number of courts that decline to appoint MHAS in the first place, despite legal mandates, due to lack of attorney availability in their courts/jurisdictions. Not included is also the amount of attorney and other work done prior to hearing and resulting in dismissal prior to court. Also not available through PI system is the number of non-commitment mental health hearings, as the hearings requested are strictly for commitment proceedings.
What would the impact be if this is not funded?	If this adjustment is not funded, MHAS/CAP will not have sufficient authority to receive IAT funds for reimbursement related to the provision of effective legal representation for children and adults. This will result in an increased need for State General Fund as these services are a legal requirement that must be provisioned, or the state will be legally liable for failure to provide adequate representation of this particular class of clients.
Is revenue a fixed amount or can it be adjusted?	Revenue is fixed based on the agreement between DCFS and Mental Health Advocacy Services and the availability of Federal Title IV-E funds.
Is the expenditure of these revenues restricted?	Yes, expenditures must be Title IV-E allowable.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,445,419	802,660	—	7,248,079
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	672,055	285,863	—	957,918
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,117,474	\$1,088,523	—	\$8,205,997
Salaries	3,761,998	551,820	—	4,313,818
Other Compensation	381,542	—	—	381,542
Related Benefits	1,920,416	190,932	—	2,111,348
TOTAL PERSONAL SERVICES	\$6,063,956	\$742,752	—	\$6,806,708
Travel	111,378	84,562	—	195,940
Operating Services	195,009	4,485	—	199,494
Supplies	16,061	53,369	—	69,430
TOTAL OPERATING EXPENSES	\$322,448	\$142,416	—	\$464,864
PROFESSIONAL SERVICES	\$29,506	\$679	—	\$30,185
Other Charges	63,000	150,000	—	213,000
Debt Service	—	—	—	—
Interagency Transfers	638,564	52,676	—	691,240
TOTAL OTHER CHARGES	\$701,564	\$202,676	—	\$904,240
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,117,474	\$1,088,523	—	\$8,205,997
Classified	52	—	—	52
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	—	—	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,445,419	802,660	—	7,248,079
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	672,055	285,863	—	957,918
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,117,474	\$1,088,523	—	\$8,205,997
Salaries	3,761,998	551,820	—	4,313,818
Other Compensation	381,542	—	—	381,542
Related Benefits	1,920,416	190,932	—	2,111,348
TOTAL PERSONAL SERVICES	\$6,063,956	\$742,752	—	\$6,806,708
Travel	111,378	84,562	—	195,940
Operating Services	195,009	4,485	—	199,494
Supplies	16,061	53,369	—	69,430
TOTAL OPERATING EXPENSES	\$322,448	\$142,416	—	\$464,864
PROFESSIONAL SERVICES	\$29,506	\$679	—	\$30,185
Other Charges	63,000	150,000	—	213,000
Debt Service	—	—	—	—
Interagency Transfers	638,564	52,676	—	691,240
TOTAL OTHER CHARGES	\$701,564	\$202,676	—	\$904,240
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,117,474	\$1,088,523	—	\$8,205,997
Classified	52	—	—	52
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	—	—	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,445,419	802,660	—	—	7,248,079
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	285,863	—	—	957,918
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,117,474	\$1,088,523	—	—	\$8,205,997
Salaries	3,761,998	551,820	—	—	4,313,818
Other Compensation	381,542	—	—	—	381,542
Related Benefits	1,920,416	190,932	—	—	2,111,348
TOTAL PERSONAL SERVICES	\$6,063,956	\$742,752	—	—	\$6,806,708
Travel	111,378	84,562	—	—	195,940
Operating Services	195,009	4,485	—	—	199,494
Supplies	16,061	53,369	—	—	69,430
TOTAL OPERATING EXPENSES	\$322,448	\$142,416	—	—	\$464,864
PROFESSIONAL SERVICES	\$29,506	\$679	—	—	\$30,185
Other Charges	63,000	150,000	—	—	213,000
Debt Service	—	—	—	—	—
Interagency Transfers	638,564	52,676	—	—	691,240
TOTAL OTHER CHARGES	\$701,564	\$202,676	—	—	\$904,240
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,117,474	\$1,088,523	—	—	\$8,205,997
Classified	52	—	—	—	52
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	—	—	—	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,445,419	802,660	—	—	7,248,079
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,055	285,863	—	—	957,918
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,117,474	\$1,088,523	—	—	\$8,205,997
Salaries	3,761,998	551,820	—	—	4,313,818
Other Compensation	381,542	—	—	—	381,542
Related Benefits	1,920,416	190,932	—	—	2,111,348
TOTAL PERSONAL SERVICES	\$6,063,956	\$742,752	—	—	\$6,806,708
Travel	111,378	84,562	—	—	195,940
Operating Services	195,009	4,485	—	—	199,494
Supplies	16,061	53,369	—	—	69,430
TOTAL OPERATING EXPENSES	\$322,448	\$142,416	—	—	\$464,864
PROFESSIONAL SERVICES	\$29,506	\$679	—	—	\$30,185
Other Charges	63,000	150,000	—	—	213,000
Debt Service	—	—	—	—	—
Interagency Transfers	638,564	52,676	—	—	691,240
TOTAL OTHER CHARGES	\$701,564	\$202,676	—	—	\$904,240
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,117,474	\$1,088,523	—	—	\$8,205,997
Classified	52	—	—	—	52
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	—	—	—	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,744,607	6,445,419	802,660	—	—	7,248,079	802,660
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	620,901	672,055	285,863	—	—	957,918	285,863
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,365,509	\$7,117,474	\$1,088,523	—	—	\$8,205,997	\$1,088,523

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,222,692	3,761,998	551,820	—	—	4,313,818	551,820
Other Compensation	397,193	381,542	—	—	—	381,542	—
Related Benefits	1,610,136	1,920,416	190,932	—	—	2,111,348	190,932
TOTAL PERSONAL SERVICES	\$5,230,020	\$6,063,956	\$742,752	—	—	\$6,806,708	\$742,752
Travel	192,548	111,378	84,562	—	—	195,940	84,562
Operating Services	230,135	195,009	4,485	—	—	199,494	4,485
Supplies	66,662	16,061	53,369	—	—	69,430	53,369
TOTAL OPERATING EXPENSES	\$489,345	\$322,448	\$142,416	—	—	\$464,864	\$142,416
PROFESSIONAL SERVICES	\$20,137	\$29,506	\$679	—	—	\$30,185	\$679
Other Charges	47,901	63,000	150,000	—	—	213,000	150,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	578,106	638,564	52,676	—	—	691,240	52,676
TOTAL OTHER CHARGES	\$626,007	\$701,564	\$202,676	—	—	\$904,240	\$202,676
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,365,509	\$7,117,474	\$1,088,523	—	—	\$8,205,997	\$1,088,523
Classified	46	52	—	—	—	52	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	47	53	—	—	—	53	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

PROGRAM SUMMARY STATEMENT

1031 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,744,607	6,445,419	802,660	—	—	7,248,079	802,660
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	620,901	672,055	285,863	—	—	957,918	285,863
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,365,509	\$7,117,474	\$1,088,523	—	—	\$8,205,997	\$1,088,523

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,222,692	3,761,998	551,820	—	—	4,313,818	551,820
Other Compensation	397,193	381,542	—	—	—	381,542	—
Related Benefits	1,610,136	1,920,416	190,932	—	—	2,111,348	190,932
TOTAL PERSONAL SERVICES	\$5,230,020	\$6,063,956	\$742,752	—	—	\$6,806,708	\$742,752
Travel	192,548	111,378	84,562	—	—	195,940	84,562
Operating Services	230,135	195,009	4,485	—	—	199,494	4,485
Supplies	66,662	16,061	53,369	—	—	69,430	53,369
TOTAL OPERATING EXPENSES	\$489,345	\$322,448	\$142,416	—	—	\$464,864	\$142,416
PROFESSIONAL SERVICES	\$20,137	\$29,506	\$679	—	—	\$30,185	\$679
Other Charges	47,901	63,000	150,000	—	—	213,000	150,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	578,106	638,564	52,676	—	—	691,240	52,676
TOTAL OTHER CHARGES	\$626,007	\$701,564	\$202,676	—	—	\$904,240	\$202,676
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,365,509	\$7,117,474	\$1,088,523	—	—	\$8,205,997	\$1,088,523
Classified	46	52	—	—	—	52	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	47	53	—	—	—	53	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

Addenda

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHA01	Juvenile Legal Representation	103	Mental Health Advocacy Service	\$5,419,967	\$1,073,363	\$0	\$0	\$0	\$6,493,330	39
			Total:	\$5,419,967	\$1,073,363	\$0	\$0	\$0	\$6,493,330	39

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - DC
Agency: 103 MENTAL HEALTH ADVOCACY SERVICE		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,846,983	\$5,419,967	\$0	\$5,419,967	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$497,500	\$783,363	\$0	\$1,073,363	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,344,483	\$6,203,330	\$0	\$6,493,330	\$0
Salaries	\$2,821,499	\$3,235,364	\$0	\$3,235,364	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,440,312	\$1,583,511	\$0	\$1,583,511	\$0
TOTAL PERSONAL SERVICES	\$4,547,968	\$5,105,032	\$0	\$5,105,032	\$0
Travel	\$74,159	\$76,733	\$0	\$76,733	\$0
Operating Services	\$146,257	\$149,621	\$0	\$149,621	\$0
Supplies	\$12,046	\$12,323	\$0	\$12,323	\$0
TOTAL OPERATING EXPENSES	\$232,462	\$238,677	\$0	\$238,677	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,639	\$0	\$22,639	\$0
Other Charges	\$63,000	\$348,000	\$0	\$638,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$478,923	\$488,982	\$0	\$488,982	\$0
TOTAL OTHER CHARGES	\$541,923	\$836,982	\$0	\$1,126,982	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC			STATE OF LOUISIANA		CHILD - DC
Agency: 103 MENTAL HEALTH ADVOCACY SERVICE			Childrens Budget by Department		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$5,344,483	\$6,203,330	\$0	\$6,493,330	\$0
Classified	39	39	0	39	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	39	39	0	39	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	39	39	0	39	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

103 - Mental Health Advocacy Service

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHA01	Juvenile Legal Representation	1031	Administrative	\$5,419,967	\$1,073,363	\$0	\$0	\$0	\$6,493,330	39
			Total:	\$5,419,967	\$1,073,363	\$0	\$0	\$0	\$6,493,330	39

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

103 - Mental Health Advocacy Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,846,983	\$5,419,967	\$0	\$5,419,967	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$497,500	\$783,363	\$0	\$1,073,363	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,344,483	\$6,203,330	\$0	\$6,493,330	\$0
Salaries	\$2,821,499	\$3,235,364	\$0	\$3,235,364	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,440,312	\$1,583,511	\$0	\$1,583,511	\$0
TOTAL PERSONAL SERVICES	\$4,547,968	\$5,105,032	\$0	\$5,105,032	\$0
Travel	\$74,159	\$76,733	\$0	\$76,733	\$0
Operating Services	\$146,257	\$149,621	\$0	\$149,621	\$0
Supplies	\$12,046	\$12,323	\$0	\$12,323	\$0
TOTAL OPERATING EXPENSES	\$232,462	\$238,677	\$0	\$238,677	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,639	\$0	\$22,639	\$0
Other Charges	\$63,000	\$348,000	\$0	\$638,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$478,923	\$488,982	\$0	\$488,982	\$0
TOTAL OTHER CHARGES	\$541,923	\$836,982	\$0	\$1,126,982	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC			STATE OF LOUISIANA		CHILD - AC
Agency: 103 MENTAL HEALTH ADVOCACY SERVICE			Childrens Budget by Agency		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,344,483	\$6,203,330	\$0	\$6,493,330	\$0
Classified	39	39	0	39	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	39	39	0	39	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	39	39	0	39	0

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

103 - Mental Health Advocacy Service

1031 - Administrative

MHA01 - Juvenile Legal Representation

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,846,983	\$5,419,967	\$0	\$5,419,967	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$497,500	\$783,363	\$0	\$1,073,363	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,344,483	\$6,203,330	\$0	\$6,493,330	\$0
Salaries	\$2,821,499	\$3,235,364	\$0	\$3,235,364	\$0
Other Compensation	\$286,157	\$286,157	\$0	\$286,157	\$0
Related Benefits	\$1,440,312	\$1,583,511	\$0	\$1,583,511	\$0
TOTAL PERSONAL SERVICES	\$4,547,968	\$5,105,032	\$0	\$5,105,032	\$0
Travel	\$74,159	\$76,733	\$0	\$76,733	\$0
Operating Services	\$146,257	\$149,621	\$0	\$149,621	\$0
Supplies	\$12,046	\$12,323	\$0	\$12,323	\$0
TOTAL OPERATING EXPENSES	\$232,462	\$238,677	\$0	\$238,677	\$0
PROFESSIONAL SERVICES	\$22,130	\$22,639	\$0	\$22,639	\$0
Other Charges	\$63,000	\$348,000	\$0	\$638,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$478,923	\$488,982	\$0	\$488,982	\$0
TOTAL OTHER CHARGES	\$541,923	\$836,982	\$0	\$1,126,982	\$0

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD1
Agency: 103 MENTAL HEALTH ADVOCACY SERVICE		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,344,483	\$6,203,330	\$0	\$6,493,330	\$0
Classified	39	39	0	39	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	39	39	0	39	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	39	39	0	39	0

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47133
Form Description:	103 - Children's Budget
Service:	MHA01 - Juvenile Legal Representation

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

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

Who primarily benefits from the service?

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

Related objectives and performance measures:

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

GENERAL ADDENDA

INTERAGENCY AGREEMENT

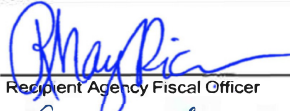
BR-19B
(09/25)

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

For Fiscal Year 2026 - 2027, Mental Health Advocacy Service (#01-103) is budgeted to receive the following revenue \$1,000,000
(Agency Name and #)

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

The reason for the Interagency Agreement is :	\$1,000,000
To allow a continuum of family preservation and family support services for the populations of families and children receiving services through the Child Protective Services, Family Services, Foster Care and Adoption Programs.	

	<u>10/21/2025</u>
Recipient Agency Fiscal Officer	Date
	<u>10/17/2025</u>
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

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

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

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

Provide Human Resources services

51,509

K. Shaker 10/16/2025
Recipient Agency Fiscal Officer Date

Maya Ric 10/23/2025
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

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

For Fiscal Year 2026-2027 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

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

Provide Fiscal Support Services:

119,585

K. Sharles 10/21/2025
Recipient Agency Fiscal Officer Date

May Ric 10/23/2025
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).



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