

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,057,862	\$5,959,206	\$5,959,206	\$5,957,196	\$5,903,984	(\$55,222)	(0.93%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$291,735	\$672,055	\$672,055	\$672,356	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,349,597	\$6,631,261	\$6,631,261	\$6,629,552	\$6,576,039	(\$55,222)	(0.83%)
Classified	44	46	46	46	46	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	47	47	47	47	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	53	55	55	55	55	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1031 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,057,862	\$5,959,206	\$5,959,206	\$5,957,196	\$5,903,984	(\$55,222)	(0.93%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$291,735	\$672,055	\$672,055	\$672,356	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,349,597	\$6,631,261	\$6,631,261	\$6,629,552	\$6,576,039	(\$55,222)	(0.83%)
Classified	44	46	46	46	46	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	47	47	47	47	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	53	55	55	55	55	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,959,206	\$672,055	\$0	\$0	\$0	\$6,631,261	47	Existing Operating Budget as of 12/01/2023
(\$55,222)	\$0	\$0	\$0	\$0	(\$55,222)	0	Statewide Adjustments
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,240)	\$0	\$0	\$0	\$0	(\$48,240)	0	Attrition Adjustment
(\$420)	\$0	\$0	\$0	\$0	(\$420)	0	Capitol Park Security
\$1,011	\$0	\$0	\$0	\$0	\$1,011	0	Capitol Police
\$1,762	\$0	\$0	\$0	\$0	\$1,762	0	Civil Service Fees
\$3,083	\$0	\$0	\$0	\$0	\$3,083	0	Civil Service Training Series
\$13,229	\$0	\$0	\$0	\$0	\$13,229	0	Group Insurance Rate Adjustment for Active Employees
\$2,529	\$0	\$0	\$0	\$0	\$2,529	0	Group Insurance Rate Adjustment for Retirees
\$13,484	\$0	\$0	\$0	\$0	\$13,484	0	Maintenance in State-Owned Buildings
\$127,490	\$0	\$0	\$0	\$0	\$127,490	0	Market Rate Classified
(\$480)	\$0	\$0	\$0	\$0	(\$480)	0	Non-Recurring Acquisitions & Major Repairs
(\$306)	\$0	\$0	\$0	\$0	(\$306)	0	Office of State Procurement
\$77,620	\$0	\$0	\$0	\$0	\$77,620	0	Office of Technology Services (OTS)
(\$29,387)	\$0	\$0	\$0	\$0	(\$29,387)	0	Related Benefits Base Adjustment
(\$31,633)	\$0	\$0	\$0	\$0	(\$31,633)	0	Rent in State-Owned Buildings
(\$218,068)	\$0	\$0	\$0	\$0	(\$218,068)	0	Retirement Rate Adjustment
\$724	\$0	\$0	\$0	\$0	\$724	0	Risk Management
\$32,312	\$0	\$0	\$0	\$0	\$32,312	0	Salary Base Adjustment
\$68	\$0	\$0	\$0	\$0	\$68	0	UPS Fees
(\$55,222)	\$0	\$0	\$0	\$0	(\$55,222)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,959,206	\$672,055	\$0	\$0	\$0	\$6,631,261	47	Existing Operating Budget as of 12/01/2023
(\$55,222)	\$0	\$0	\$0	\$0	(\$55,222)	0	Statewide Adjustments
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,240)	\$0	\$0	\$0	\$0	(\$48,240)	0	Attrition Adjustment
(\$420)	\$0	\$0	\$0	\$0	(\$420)	0	Capitol Park Security
\$1,011	\$0	\$0	\$0	\$0	\$1,011	0	Capitol Police
\$1,762	\$0	\$0	\$0	\$0	\$1,762	0	Civil Service Fees
\$3,083	\$0	\$0	\$0	\$0	\$3,083	0	Civil Service Training Series
\$13,229	\$0	\$0	\$0	\$0	\$13,229	0	Group Insurance Rate Adjustment for Active Employees
\$2,529	\$0	\$0	\$0	\$0	\$2,529	0	Group Insurance Rate Adjustment for Retirees
\$13,484	\$0	\$0	\$0	\$0	\$13,484	0	Maintenance in State-Owned Buildings
\$127,490	\$0	\$0	\$0	\$0	\$127,490	0	Market Rate Classified
(\$480)	\$0	\$0	\$0	\$0	(\$480)	0	Non-Recurring Acquisitions & Major Repairs
(\$306)	\$0	\$0	\$0	\$0	(\$306)	0	Office of State Procurement
\$77,620	\$0	\$0	\$0	\$0	\$77,620	0	Office of Technology Services (OTS)
(\$29,387)	\$0	\$0	\$0	\$0	(\$29,387)	0	Related Benefits Base Adjustment
(\$31,633)	\$0	\$0	\$0	\$0	(\$31,633)	0	Rent in State-Owned Buildings
(\$218,068)	\$0	\$0	\$0	\$0	(\$218,068)	0	Retirement Rate Adjustment
\$724	\$0	\$0	\$0	\$0	\$724	0	Risk Management
\$32,312	\$0	\$0	\$0	\$0	\$32,312	0	Salary Base Adjustment
\$68	\$0	\$0	\$0	\$0	\$68	0	UPS Fees
(\$55,222)	\$0	\$0	\$0	\$0	(\$55,222)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

103 - Mental Health Advocacy Service

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,694,783	\$3,032,651	\$3,032,651	\$3,161,459	\$3,129,844	\$97,193
Other Compensation	\$110,697	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,464,545	\$1,938,718	\$1,938,718	\$1,741,098	\$1,724,473	(\$214,245)
TOTAL PERSONAL SERVICES	\$4,270,025	\$5,352,911	\$5,352,911	\$5,284,099	\$5,235,859	(\$117,052)
Travel	\$116,759	\$116,378	\$116,378	\$119,182	\$116,378	\$0
Operating Services	\$169,956	\$130,009	\$130,009	\$133,142	\$130,009	\$0
Supplies	\$54,305	\$16,541	\$16,061	\$16,448	\$16,061	\$0
TOTAL OPERATING EXPENSES	\$341,020	\$262,928	\$262,448	\$268,772	\$262,448	\$0
PROFESSIONAL SERVICES	\$12,230	\$29,506	\$29,506	\$30,217	\$29,506	\$0
Other Charges	\$24,650	\$485,000	\$485,000	\$485,000	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$691,581	\$500,916	\$500,916	\$561,464	\$563,226	\$62,310
TOTAL OTHER CHARGES	\$716,231	\$985,916	\$985,916	\$1,046,464	\$1,048,226	\$62,310
Acquisitions	\$10,091	\$0	\$480	\$0	\$0	(\$480)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,091	\$0	\$480	\$0	\$0	(\$480)
TOTAL EXPENDITURES	\$5,349,597	\$6,631,261	\$6,631,261	\$6,629,552	\$6,576,039	(\$55,222)
Classified	44	46	46	46	46	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	47	47	47	47	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	53	55	55	55	55	0

Line Item Expenditure Summary - Program

Executive Budget

1031 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,694,783	\$3,032,651	\$3,032,651	\$3,161,459	\$3,129,844	\$97,193
Other Compensation	\$110,697	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,464,545	\$1,938,718	\$1,938,718	\$1,741,098	\$1,724,473	(\$214,245)
TOTAL PERSONAL SERVICES	\$4,270,025	\$5,352,911	\$5,352,911	\$5,284,099	\$5,235,859	(\$117,052)
Travel	\$116,759	\$116,378	\$116,378	\$119,182	\$116,378	\$0
Operating Services	\$169,956	\$130,009	\$130,009	\$133,142	\$130,009	\$0
Supplies	\$54,305	\$16,541	\$16,061	\$16,448	\$16,061	\$0
TOTAL OPERATING EXPENSES	\$341,020	\$262,928	\$262,448	\$268,772	\$262,448	\$0
PROFESSIONAL SERVICES	\$12,230	\$29,506	\$29,506	\$30,217	\$29,506	\$0
Other Charges	\$24,650	\$485,000	\$485,000	\$485,000	\$485,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$691,581	\$500,916	\$500,916	\$561,464	\$563,226	\$62,310
TOTAL OTHER CHARGES	\$716,231	\$985,916	\$985,916	\$1,046,464	\$1,048,226	\$62,310
Acquisitions	\$10,091	\$0	\$480	\$0	\$0	(\$480)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,091	\$0	\$480	\$0	\$0	(\$480)
TOTAL EXPENDITURES	\$5,349,597	\$6,631,261	\$6,631,261	\$6,629,552	\$6,576,039	(\$55,222)
Classified	44	46	46	46	46	0
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NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	53	55	55	55	55	0

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1031 - Administrative

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