

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,636,464	\$1,191,045	18.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$957,055	\$285,000	42.41%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>	<b>20.74%</b>
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

## 103 - Mental Health Advocacy Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,636,464	\$1,191,045	18.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$957,055	\$285,000	42.41%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>	<b>20.74%</b>
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

## 1031 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,636,464	\$1,191,045	18.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$957,055	\$285,000	42.41%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>	<b>20.74%</b>
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Existing Operating Budget
\$1,138,369	\$0	\$0	\$0	\$0	\$1,138,369	0	Statewide Adjustments
\$52,676	\$285,000	\$0	\$0	\$0	\$337,676	0	Other Adjustments
<b>\$7,636,464</b>	<b>\$957,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,593,519</b>	<b>53</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,779)	\$0	\$0	\$0	\$0	(\$66,779)	0	Attrition Adjustment
\$1,292	\$0	\$0	\$0	\$0	\$1,292	0	Capitol Park Security
\$961	\$0	\$0	\$0	\$0	\$961	0	Capitol Police
\$6,580	\$0	\$0	\$0	\$0	\$6,580	0	Civil Service Fees
\$8,470	\$0	\$0	\$0	\$0	\$8,470	0	Civil Service Training Series
\$22,413	\$0	\$0	\$0	\$0	\$22,413	0	Group Insurance Rate Adjustment for Active Employees
\$4,211	\$0	\$0	\$0	\$0	\$4,211	0	Group Insurance Rate Adjustment for Retirees
\$2,714	\$0	\$0	\$0	\$0	\$2,714	0	Maintenance in State-Owned Buildings
\$163,934	\$0	\$0	\$0	\$0	\$163,934	0	Market Rate Classified
(\$837)	\$0	\$0	\$0	\$0	(\$837)	0	Office of State Procurement
\$68,105	\$0	\$0	\$0	\$0	\$68,105	0	Office of Technology Services (OTS)
\$203,492	\$0	\$0	\$0	\$0	\$203,492	0	Related Benefits Base Adjustment
(\$8,382)	\$0	\$0	\$0	\$0	(\$8,382)	0	Rent in State-Owned Buildings
(\$64,691)	\$0	\$0	\$0	\$0	(\$64,691)	0	Retirement Rate Adjustment
\$50,280	\$0	\$0	\$0	\$0	\$50,280	0	Risk Management
\$746,033	\$0	\$0	\$0	\$0	\$746,033	0	Salary Base Adjustment
\$573	\$0	\$0	\$0	\$0	\$573	0	UPS Fees
<b>\$1,138,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,369</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,676	\$0	\$0	\$0	\$0	\$52,676	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$285,000	\$0	\$0	\$0	\$285,000	0	Increases Interagency Transfers received from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
<b>\$52,676</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,676</b>	<b>0</b>	<b>Total</b>

**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
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Existing Operating Budget as of 12/01/2025
\$1,138,369	\$0	\$0	\$0	\$0	\$1,138,369	0	Statewide Adjustments
\$52,676	\$285,000	\$0	\$0	\$0	\$337,676	0	Other Adjustments
<b>\$7,636,464</b>	<b>\$957,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,593,519</b>	<b>53</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,779)	\$0	\$0	\$0	\$0	(\$66,779)	0	Attrition Adjustment
\$1,292	\$0	\$0	\$0	\$0	\$1,292	0	Capitol Park Security
\$961	\$0	\$0	\$0	\$0	\$961	0	Capitol Police
\$6,580	\$0	\$0	\$0	\$0	\$6,580	0	Civil Service Fees
\$8,470	\$0	\$0	\$0	\$0	\$8,470	0	Civil Service Training Series
\$22,413	\$0	\$0	\$0	\$0	\$22,413	0	Group Insurance Rate Adjustment for Active Employees
\$4,211	\$0	\$0	\$0	\$0	\$4,211	0	Group Insurance Rate Adjustment for Retirees
\$2,714	\$0	\$0	\$0	\$0	\$2,714	0	Maintenance in State-Owned Buildings
\$163,934	\$0	\$0	\$0	\$0	\$163,934	0	Market Rate Classified
(\$837)	\$0	\$0	\$0	\$0	(\$837)	0	Office of State Procurement
\$68,105	\$0	\$0	\$0	\$0	\$68,105	0	Office of Technology Services (OTS)
\$203,492	\$0	\$0	\$0	\$0	\$203,492	0	Related Benefits Base Adjustment
(\$8,382)	\$0	\$0	\$0	\$0	(\$8,382)	0	Rent in State-Owned Buildings
(\$64,691)	\$0	\$0	\$0	\$0	(\$64,691)	0	Retirement Rate Adjustment
\$50,280	\$0	\$0	\$0	\$0	\$50,280	0	Risk Management
\$746,033	\$0	\$0	\$0	\$0	\$746,033	0	Salary Base Adjustment
\$573	\$0	\$0	\$0	\$0	\$573	0	UPS Fees
<b>\$1,138,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,369</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,676	\$0	\$0	\$0	\$0	\$52,676	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$285,000	\$0	\$0	\$0	\$285,000	0	Increases Interagency Transfers received from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
<b>\$52,676</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,676</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

## 1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,445,419	\$672,055	\$0	\$0	\$0	\$7,117,474	53	Existing Operating Budget as of 12/01/2025
\$1,138,369	\$0	\$0	\$0	\$0	\$1,138,369	0	Statewide Adjustments
\$52,676	\$285,000	\$0	\$0	\$0	\$337,676	0	Other Adjustments
<b>\$7,636,464</b>	<b>\$957,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,593,519</b>	<b>53</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,779)	\$0	\$0	\$0	\$0	(\$66,779)	0	Attrition Adjustment
\$1,292	\$0	\$0	\$0	\$0	\$1,292	0	Capitol Park Security
\$961	\$0	\$0	\$0	\$0	\$961	0	Capitol Police
\$6,580	\$0	\$0	\$0	\$0	\$6,580	0	Civil Service Fees
\$8,470	\$0	\$0	\$0	\$0	\$8,470	0	Civil Service Training Series
\$22,413	\$0	\$0	\$0	\$0	\$22,413	0	Group Insurance Rate Adjustment for Active Employees
\$4,211	\$0	\$0	\$0	\$0	\$4,211	0	Group Insurance Rate Adjustment for Retirees
\$2,714	\$0	\$0	\$0	\$0	\$2,714	0	Maintenance in State-Owned Buildings
\$163,934	\$0	\$0	\$0	\$0	\$163,934	0	Market Rate Classified
(\$837)	\$0	\$0	\$0	\$0	(\$837)	0	Office of State Procurement
\$68,105	\$0	\$0	\$0	\$0	\$68,105	0	Office of Technology Services (OTS)
\$203,492	\$0	\$0	\$0	\$0	\$203,492	0	Related Benefits Base Adjustment
(\$8,382)	\$0	\$0	\$0	\$0	(\$8,382)	0	Rent in State-Owned Buildings
(\$64,691)	\$0	\$0	\$0	\$0	(\$64,691)	0	Retirement Rate Adjustment
\$50,280	\$0	\$0	\$0	\$0	\$50,280	0	Risk Management
\$746,033	\$0	\$0	\$0	\$0	\$746,033	0	Salary Base Adjustment
\$573	\$0	\$0	\$0	\$0	\$573	0	UPS Fees
<b>\$1,138,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,369</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,676	\$0	\$0	\$0	\$0	\$52,676	0	Adjusts funding for services provided by the Division of Administration.
\$0	\$285,000	\$0	\$0	\$0	\$285,000	0	Increases Interagency Transfers received from the Department of Children and Family Services (DCFS) for Title IV-E funding to provide additional support for Children in Need of Care (CINC) cases.
<b>\$52,676</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,676</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,222,692	\$3,761,998	\$3,761,998	\$4,639,306	\$4,592,913	\$830,915
Other Compensation	\$397,193	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,610,136	\$1,955,416	\$1,920,416	\$2,126,970	\$2,106,584	\$186,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,230,020</b>	<b>\$6,098,956</b>	<b>\$6,063,956</b>	<b>\$7,147,818</b>	<b>\$7,081,039</b>	<b>\$1,017,083</b>
Travel	\$192,548	\$116,378	\$111,378	\$196,430	\$193,378	\$82,000
Operating Services	\$230,135	\$130,009	\$260,009	\$267,133	\$260,009	\$0
Supplies	\$66,662	\$16,061	\$16,061	\$69,501	\$69,061	\$53,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$489,345</b>	<b>\$262,448</b>	<b>\$387,448</b>	<b>\$533,064</b>	<b>\$522,448</b>	<b>\$135,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,137</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$30,314</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$213,000	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$747,526	\$747,526	\$173,962
<b>TOTAL OTHER CHARGES</b>	<b>\$626,007</b>	<b>\$726,564</b>	<b>\$636,564</b>	<b>\$960,526</b>	<b>\$960,526</b>	<b>\$323,962</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**103 - Mental Health Advocacy Service**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,222,692	\$3,761,998	\$3,761,998	\$4,639,306	\$4,592,913	\$830,915
Other Compensation	\$397,193	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,610,136	\$1,955,416	\$1,920,416	\$2,126,970	\$2,106,584	\$186,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,230,020</b>	<b>\$6,098,956</b>	<b>\$6,063,956</b>	<b>\$7,147,818</b>	<b>\$7,081,039</b>	<b>\$1,017,083</b>
Travel	\$192,548	\$116,378	\$111,378	\$196,430	\$193,378	\$82,000
Operating Services	\$230,135	\$130,009	\$260,009	\$267,133	\$260,009	\$0
Supplies	\$66,662	\$16,061	\$16,061	\$69,501	\$69,061	\$53,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$489,345</b>	<b>\$262,448</b>	<b>\$387,448</b>	<b>\$533,064</b>	<b>\$522,448</b>	<b>\$135,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,137</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$30,314</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$213,000	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$747,526	\$747,526	\$173,962
<b>TOTAL OTHER CHARGES</b>	<b>\$626,007</b>	<b>\$726,564</b>	<b>\$636,564</b>	<b>\$960,526</b>	<b>\$960,526</b>	<b>\$323,962</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 1031 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,222,692	\$3,761,998	\$3,761,998	\$4,639,306	\$4,592,913	\$830,915
Other Compensation	\$397,193	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,610,136	\$1,955,416	\$1,920,416	\$2,126,970	\$2,106,584	\$186,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,230,020</b>	<b>\$6,098,956</b>	<b>\$6,063,956</b>	<b>\$7,147,818</b>	<b>\$7,081,039</b>	<b>\$1,017,083</b>
Travel	\$192,548	\$116,378	\$111,378	\$196,430	\$193,378	\$82,000
Operating Services	\$230,135	\$130,009	\$260,009	\$267,133	\$260,009	\$0
Supplies	\$66,662	\$16,061	\$16,061	\$69,501	\$69,061	\$53,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$489,345</b>	<b>\$262,448</b>	<b>\$387,448</b>	<b>\$533,064</b>	<b>\$522,448</b>	<b>\$135,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,137</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$30,314</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$213,000	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$747,526	\$747,526	\$173,962
<b>TOTAL OTHER CHARGES</b>	<b>\$626,007</b>	<b>\$726,564</b>	<b>\$636,564</b>	<b>\$960,526</b>	<b>\$960,526</b>	<b>\$323,962</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,671,722</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>47</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

**103 - Mental Health Advocacy Service**

**1031 - Administrative**