

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|---------------|
| STATE GENERAL FUND (Direct) | \$4,651,028 | \$5,333,985 | \$5,333,985 | \$5,791,745 | \$5,959,206 | \$625,221 | 11.72% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$218,756 | \$659,555 | \$659,555 | \$659,555 | \$672,055 | \$12,500 | 1.90% |
| 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 | \$4,869,784 | \$5,993,540 | \$5,993,540 | \$6,451,300 | \$6,631,261 | \$637,721 | 10.64% |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 | 4.55% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 45 | 45 | 45 | 45 | 47 | 2 | 4.44% |
| 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 | 53 | 53 | 53 | 55 | 2 | 4% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|---------------|
| STATE GENERAL FUND (Direct) | \$4,651,028 | \$5,333,985 | \$5,333,985 | \$5,791,745 | \$5,959,206 | \$625,221 | 11.72% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$218,756 | \$659,555 | \$659,555 | \$659,555 | \$672,055 | \$12,500 | 1.90% |
| 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 | \$4,869,784 | \$5,993,540 | \$5,993,540 | \$6,451,300 | \$6,631,261 | \$637,721 | 10.64% |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 | 4.55% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 45 | 45 | 45 | 45 | 47 | 2 | 4.44% |
| 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 | 53 | 53 | 53 | 55 | 2 | 4% |

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 |
|--------------------|------------------|------------|------------|------------|--------------------|-----------|--|
| \$5,333,985 | \$659,555 | \$0 | \$0 | \$0 | \$5,993,540 | 45 | Existing Operating Budget as of 12/01/2022 |
| \$173,264 | \$0 | \$0 | \$0 | \$0 | \$173,264 | 0 | Statewide Adjustments |
| \$390,957 | \$12,500 | \$0 | \$0 | \$0 | \$403,457 | 1 | Other Adjustments |
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Workload Adjustments |
| \$5,959,206 | \$672,055 | \$0 | \$0 | \$0 | \$6,631,261 | 47 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$47,379) | \$0 | \$0 | \$0 | \$0 | (\$47,379) | 0 | Attrition Adjustment |
| \$1,009 | \$0 | \$0 | \$0 | \$0 | \$1,009 | 0 | Capitol Park Security |
| \$427 | \$0 | \$0 | \$0 | \$0 | \$427 | 0 | Capitol Police |
| (\$1,503) | \$0 | \$0 | \$0 | \$0 | (\$1,503) | 0 | Civil Service Fees |
| \$22,899 | \$0 | \$0 | \$0 | \$0 | \$22,899 | 0 | Civil Service Pay Scale Adjustment |
| \$4,486 | \$0 | \$0 | \$0 | \$0 | \$4,486 | 0 | Civil Service Training Series |
| \$12,226 | \$0 | \$0 | \$0 | \$0 | \$12,226 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,968 | \$0 | \$0 | \$0 | \$0 | \$1,968 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,043 | \$0 | \$0 | \$0 | \$0 | \$1,043 | 0 | Maintenance in State-Owned Buildings |
| \$133,676 | \$0 | \$0 | \$0 | \$0 | \$133,676 | 0 | Market Rate Classified |
| (\$158,999) | \$0 | \$0 | \$0 | \$0 | (\$158,999) | 0 | Non-recurring 27th Pay Period |
| (\$6,121) | \$0 | \$0 | \$0 | \$0 | (\$6,121) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$330 | \$0 | \$0 | \$0 | \$0 | \$330 | 0 | Office of State Procurement |
| \$6,221 | \$0 | \$0 | \$0 | \$0 | \$6,221 | 0 | Office of Technology Services (OTS) |
| \$207,005 | \$0 | \$0 | \$0 | \$0 | \$207,005 | 0 | Related Benefits Base Adjustment |
| \$8,325 | \$0 | \$0 | \$0 | \$0 | \$8,325 | 0 | Rent in State-Owned Buildings |
| \$27,993 | \$0 | \$0 | \$0 | \$0 | \$27,993 | 0 | Retirement Rate Adjustment |
| \$2,544 | \$0 | \$0 | \$0 | \$0 | \$2,544 | 0 | Risk Management |
| (\$43,072) | \$0 | \$0 | \$0 | \$0 | (\$43,072) | 0 | Salary Base Adjustment |
| \$186 | \$0 | \$0 | \$0 | \$0 | \$186 | 0 | UPS Fees |
| \$173,264 | \$0 | \$0 | \$0 | \$0 | \$173,264 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

103 - Mental Health Advocacy Service

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|-----------------|------------|------------|------------|------------------|----------|--|
| \$12,500 | \$12,500 | \$0 | \$0 | \$0 | \$25,000 | 0 | Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest. |
| \$130,944 | \$0 | \$0 | \$0 | \$0 | \$130,944 | 1 | Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana. |
| \$235,497 | \$0 | \$0 | \$0 | \$0 | \$235,497 | 0 | Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads. |
| \$12,016 | \$0 | \$0 | \$0 | \$0 | \$12,016 | 0 | Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana. |
| \$390,957 | \$12,500 | \$0 | \$0 | \$0 | \$403,457 | 1 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|---|
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office. |
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------------|------------|------------|------------|--------------------|-----------|---------------------------|
| \$5,333,985 | \$659,555 | \$0 | \$0 | \$0 | \$5,993,540 | 45 | Existing Operating Budget |
| \$173,264 | \$0 | \$0 | \$0 | \$0 | \$173,264 | 0 | Statewide Adjustments |
| \$390,957 | \$12,500 | \$0 | \$0 | \$0 | \$403,457 | 1 | Other Adjustments |
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Workload Adjustments |
| \$5,959,206 | \$672,055 | \$0 | \$0 | \$0 | \$6,631,261 | 47 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$47,379) | \$0 | \$0 | \$0 | \$0 | (\$47,379) | 0 | Attrition Adjustment |
| \$1,009 | \$0 | \$0 | \$0 | \$0 | \$1,009 | 0 | Capitol Park Security |
| \$427 | \$0 | \$0 | \$0 | \$0 | \$427 | 0 | Capitol Police |
| (\$1,503) | \$0 | \$0 | \$0 | \$0 | (\$1,503) | 0 | Civil Service Fees |
| \$22,899 | \$0 | \$0 | \$0 | \$0 | \$22,899 | 0 | Civil Service Pay Scale Adjustment |
| \$4,486 | \$0 | \$0 | \$0 | \$0 | \$4,486 | 0 | Civil Service Training Series |
| \$12,226 | \$0 | \$0 | \$0 | \$0 | \$12,226 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,968 | \$0 | \$0 | \$0 | \$0 | \$1,968 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,043 | \$0 | \$0 | \$0 | \$0 | \$1,043 | 0 | Maintenance in State-Owned Buildings |
| \$133,676 | \$0 | \$0 | \$0 | \$0 | \$133,676 | 0 | Market Rate Classified |
| (\$158,999) | \$0 | \$0 | \$0 | \$0 | (\$158,999) | 0 | Non-recurring 27th Pay Period |
| (\$6,121) | \$0 | \$0 | \$0 | \$0 | (\$6,121) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$330 | \$0 | \$0 | \$0 | \$0 | \$330 | 0 | Office of State Procurement |
| \$6,221 | \$0 | \$0 | \$0 | \$0 | \$6,221 | 0 | Office of Technology Services (OTS) |
| \$207,005 | \$0 | \$0 | \$0 | \$0 | \$207,005 | 0 | Related Benefits Base Adjustment |
| \$8,325 | \$0 | \$0 | \$0 | \$0 | \$8,325 | 0 | Rent in State-Owned Buildings |
| \$27,993 | \$0 | \$0 | \$0 | \$0 | \$27,993 | 0 | Retirement Rate Adjustment |
| \$2,544 | \$0 | \$0 | \$0 | \$0 | \$2,544 | 0 | Risk Management |
| (\$43,072) | \$0 | \$0 | \$0 | \$0 | (\$43,072) | 0 | Salary Base Adjustment |
| \$186 | \$0 | \$0 | \$0 | \$0 | \$186 | 0 | UPS Fees |
| \$173,264 | \$0 | \$0 | \$0 | \$0 | \$173,264 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|-----------------|------------|------------|------------|------------------|----------|--|
| \$12,500 | \$12,500 | \$0 | \$0 | \$0 | \$25,000 | 0 | Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest. |
| \$130,944 | \$0 | \$0 | \$0 | \$0 | \$130,944 | 1 | Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana. |
| \$235,497 | \$0 | \$0 | \$0 | \$0 | \$235,497 | 0 | Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads. |
| \$12,016 | \$0 | \$0 | \$0 | \$0 | \$12,016 | 0 | Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana. |
| \$390,957 | \$12,500 | \$0 | \$0 | \$0 | \$403,457 | 1 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|---|
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office. |
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | 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 |
|--------------------|------------------|------------|------------|------------|--------------------|-----------|--|
| \$5,333,985 | \$659,555 | \$0 | \$0 | \$0 | \$5,993,540 | 45 | Existing Operating Budget as of 12/01/2022 |
| \$173,264 | \$0 | \$0 | \$0 | \$0 | \$173,264 | 0 | Statewide Adjustments |
| \$390,957 | \$12,500 | \$0 | \$0 | \$0 | \$403,457 | 1 | Other Adjustments |
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Workload Adjustments |
| \$5,959,206 | \$672,055 | \$0 | \$0 | \$0 | \$6,631,261 | 47 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|------------|------------|------------------|----------|--|
| (\$47,379) | \$0 | \$0 | \$0 | \$0 | (\$47,379) | 0 | Attrition Adjustment |
| \$1,009 | \$0 | \$0 | \$0 | \$0 | \$1,009 | 0 | Capitol Park Security |
| \$427 | \$0 | \$0 | \$0 | \$0 | \$427 | 0 | Capitol Police |
| (\$1,503) | \$0 | \$0 | \$0 | \$0 | (\$1,503) | 0 | Civil Service Fees |
| \$22,899 | \$0 | \$0 | \$0 | \$0 | \$22,899 | 0 | Civil Service Pay Scale Adjustment |
| \$4,486 | \$0 | \$0 | \$0 | \$0 | \$4,486 | 0 | Civil Service Training Series |
| \$12,226 | \$0 | \$0 | \$0 | \$0 | \$12,226 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,968 | \$0 | \$0 | \$0 | \$0 | \$1,968 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,043 | \$0 | \$0 | \$0 | \$0 | \$1,043 | 0 | Maintenance in State-Owned Buildings |
| \$133,676 | \$0 | \$0 | \$0 | \$0 | \$133,676 | 0 | Market Rate Classified |
| (\$158,999) | \$0 | \$0 | \$0 | \$0 | (\$158,999) | 0 | Non-recurring 27th Pay Period |
| (\$6,121) | \$0 | \$0 | \$0 | \$0 | (\$6,121) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$330 | \$0 | \$0 | \$0 | \$0 | \$330 | 0 | Office of State Procurement |
| \$6,221 | \$0 | \$0 | \$0 | \$0 | \$6,221 | 0 | Office of Technology Services (OTS) |
| \$207,005 | \$0 | \$0 | \$0 | \$0 | \$207,005 | 0 | Related Benefits Base Adjustment |
| \$8,325 | \$0 | \$0 | \$0 | \$0 | \$8,325 | 0 | Rent in State-Owned Buildings |
| \$27,993 | \$0 | \$0 | \$0 | \$0 | \$27,993 | 0 | Retirement Rate Adjustment |
| \$2,544 | \$0 | \$0 | \$0 | \$0 | \$2,544 | 0 | Risk Management |
| (\$43,072) | \$0 | \$0 | \$0 | \$0 | (\$43,072) | 0 | Salary Base Adjustment |
| \$186 | \$0 | \$0 | \$0 | \$0 | \$186 | 0 | UPS Fees |
| \$173,264 | \$0 | \$0 | \$0 | \$0 | \$173,264 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1031 - Administrative

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|-----------------|------------|------------|------------|------------------|----------|--|
| \$12,500 | \$12,500 | \$0 | \$0 | \$0 | \$25,000 | 0 | Increases funding for ongoing training of staff and two (2) conflict panels of attorneys in child welfare and mental health cases. This will ensure a pool of outside counsels to provide legal representation on behalf of the agency in the event of a conflict of interest. |
| \$130,944 | \$0 | \$0 | \$0 | \$0 | \$130,944 | 1 | Increases one (1) attorney position and associated funding for the new office in Monroe. This position will provide mental health representation in Northeast Louisiana. |
| \$235,497 | \$0 | \$0 | \$0 | \$0 | \$235,497 | 0 | Provides funding for five (5) When Actually Employed (WAE) positions due to the increase in caseloads. |
| \$12,016 | \$0 | \$0 | \$0 | \$0 | \$12,016 | 0 | Provides funding for office space in Monroe. This will allow the agency to better serve and provide mental health representation in Northeast Louisiana. |
| \$390,957 | \$12,500 | \$0 | \$0 | \$0 | \$403,457 | 1 | Total |

Workload Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------------|------------|------------|-----------------|----------|---|
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Increases one (1) administrative assistant position and associated funding for the Baton Rouge office to organize files, perform data entry, open and close cases, and assist the attorneys in that office. |
| \$61,000 | \$0 | \$0 | \$0 | \$0 | \$61,000 | 1 | Total |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1031 - Administrative

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|---------------|
| STATE GENERAL FUND (Direct) | \$4,651,028 | \$5,333,985 | \$5,333,985 | \$5,791,745 | \$5,959,206 | \$625,221 | 11.72% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$218,756 | \$659,555 | \$659,555 | \$659,555 | \$672,055 | \$12,500 | 1.90% |
| 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 | \$4,869,784 | \$5,993,540 | \$5,993,540 | \$6,451,300 | \$6,631,261 | \$637,721 | 10.64% |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 | 4.55% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 45 | 45 | 45 | 45 | 47 | 2 | 4.44% |
| 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 | 53 | 53 | 53 | 55 | 2 | 4% |

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,536,542 | \$2,987,264 | \$2,987,264 | \$2,945,973 | \$3,032,651 | \$45,387 |
| Other Compensation | \$69,365 | \$146,045 | \$146,045 | \$381,542 | \$381,542 | \$235,497 |
| Related Benefits | \$1,353,136 | \$1,631,358 | \$1,631,358 | \$1,880,831 | \$1,938,718 | \$307,360 |
| TOTAL PERSONAL SERVICES | \$3,959,043 | \$4,764,667 | \$4,764,667 | \$5,208,346 | \$5,352,911 | \$588,244 |
| Travel | \$82,783 | \$91,378 | \$91,378 | \$93,544 | \$116,378 | \$25,000 |
| Operating Services | \$175,232 | \$130,009 | \$130,009 | \$133,090 | \$130,009 | \$0 |
| Supplies | \$73,651 | \$22,662 | \$16,541 | \$16,933 | \$16,541 | \$0 |
| TOTAL OPERATING EXPENSES | \$331,666 | \$244,049 | \$237,928 | \$243,567 | \$262,928 | \$25,000 |
| PROFESSIONAL SERVICES | \$16,310 | \$29,506 | \$29,506 | \$30,205 | \$29,506 | \$0 |
| Other Charges | \$50,305 | \$485,000 | \$485,000 | \$485,000 | \$485,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$488,002 | \$470,318 | \$470,318 | \$484,182 | \$500,916 | \$30,598 |
| TOTAL OTHER CHARGES | \$538,307 | \$955,318 | \$955,318 | \$969,182 | \$985,916 | \$30,598 |
| Acquisitions | \$24,458 | \$0 | \$6,121 | \$0 | \$0 | (\$6,121) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$24,458 | \$0 | \$6,121 | \$0 | \$0 | (\$6,121) |
| TOTAL EXPENDITURES | \$4,869,784 | \$5,993,540 | \$5,993,540 | \$6,451,300 | \$6,631,261 | \$637,721 |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 45 | 45 | 45 | 45 | 47 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 2 | 2 | 2 | 2 | 2 | 0 |
| POSITIONS | 53 | 53 | 53 | 53 | 55 | 2 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,536,542 | \$2,987,264 | \$2,987,264 | \$2,945,973 | \$3,032,651 | \$45,387 |
| Other Compensation | \$69,365 | \$146,045 | \$146,045 | \$381,542 | \$381,542 | \$235,497 |
| Related Benefits | \$1,353,136 | \$1,631,358 | \$1,631,358 | \$1,880,831 | \$1,938,718 | \$307,360 |
| TOTAL PERSONAL SERVICES | \$3,959,043 | \$4,764,667 | \$4,764,667 | \$5,208,346 | \$5,352,911 | \$588,244 |
| Travel | \$82,783 | \$91,378 | \$91,378 | \$93,544 | \$116,378 | \$25,000 |
| Operating Services | \$175,232 | \$130,009 | \$130,009 | \$133,090 | \$130,009 | \$0 |
| Supplies | \$73,651 | \$22,662 | \$16,541 | \$16,933 | \$16,541 | \$0 |
| TOTAL OPERATING EXPENSES | \$331,666 | \$244,049 | \$237,928 | \$243,567 | \$262,928 | \$25,000 |
| PROFESSIONAL SERVICES | \$16,310 | \$29,506 | \$29,506 | \$30,205 | \$29,506 | \$0 |
| Other Charges | \$50,305 | \$485,000 | \$485,000 | \$485,000 | \$485,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$488,002 | \$470,318 | \$470,318 | \$484,182 | \$500,916 | \$30,598 |
| TOTAL OTHER CHARGES | \$538,307 | \$955,318 | \$955,318 | \$969,182 | \$985,916 | \$30,598 |
| Acquisitions | \$24,458 | \$0 | \$6,121 | \$0 | \$0 | (\$6,121) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$24,458 | \$0 | \$6,121 | \$0 | \$0 | (\$6,121) |
| TOTAL EXPENDITURES | \$4,869,784 | \$5,993,540 | \$5,993,540 | \$6,451,300 | \$6,631,261 | \$637,721 |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 45 | 45 | 45 | 45 | 47 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 2 | 2 | 2 | 2 | 2 | 0 |
| POSITIONS | 53 | 53 | 53 | 53 | 55 | 2 |

Line Item Expenditure Summary - Program
Executive Budget

1031 - Administrative

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,536,542 | \$2,987,264 | \$2,987,264 | \$2,945,973 | \$3,032,651 | \$45,387 |
| Other Compensation | \$69,365 | \$146,045 | \$146,045 | \$381,542 | \$381,542 | \$235,497 |
| Related Benefits | \$1,353,136 | \$1,631,358 | \$1,631,358 | \$1,880,831 | \$1,938,718 | \$307,360 |
| TOTAL PERSONAL SERVICES | \$3,959,043 | \$4,764,667 | \$4,764,667 | \$5,208,346 | \$5,352,911 | \$588,244 |
| Travel | \$82,783 | \$91,378 | \$91,378 | \$93,544 | \$116,378 | \$25,000 |
| Operating Services | \$175,232 | \$130,009 | \$130,009 | \$133,090 | \$130,009 | \$0 |
| Supplies | \$73,651 | \$22,662 | \$16,541 | \$16,933 | \$16,541 | \$0 |
| TOTAL OPERATING EXPENSES | \$331,666 | \$244,049 | \$237,928 | \$243,567 | \$262,928 | \$25,000 |
| PROFESSIONAL SERVICES | \$16,310 | \$29,506 | \$29,506 | \$30,205 | \$29,506 | \$0 |
| Other Charges | \$50,305 | \$485,000 | \$485,000 | \$485,000 | \$485,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$488,002 | \$470,318 | \$470,318 | \$484,182 | \$500,916 | \$30,598 |
| TOTAL OTHER CHARGES | \$538,307 | \$955,318 | \$955,318 | \$969,182 | \$985,916 | \$30,598 |
| Acquisitions | \$24,458 | \$0 | \$6,121 | \$0 | \$0 | (\$6,121) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$24,458 | \$0 | \$6,121 | \$0 | \$0 | (\$6,121) |
| TOTAL EXPENDITURES | \$4,869,784 | \$5,993,540 | \$5,993,540 | \$6,451,300 | \$6,631,261 | \$637,721 |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 45 | 45 | 45 | 45 | 47 | 2 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 2 | 2 | 2 | 2 | 2 | 0 |
| POSITIONS | 53 | 53 | 53 | 53 | 55 | 2 |

Statutory Dedication and Fund Account Summary

Executive Budget

| 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 - 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 |