

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,540,698	\$1,095,279	16.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$1,457,055	\$785,000	116.81%
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	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,997,753	\$1,880,279	26.42%
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

103 - Mental Health Advocacy Service

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,540,698	\$1,095,279	16.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$1,457,055	\$785,000	116.81%
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	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,997,753	\$1,880,279	26.42%
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

1031 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,744,607	\$6,445,419	\$6,445,419	\$7,713,639	\$7,540,698	\$1,095,279	16.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$620,901	\$672,055	\$672,055	\$958,083	\$1,457,055	\$785,000	116.81%
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	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,997,753	\$1,880,279	26.42%
Classified	46	52	52	52	52	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

STATE OF LOUISIANA

Adjustments Report

Enacted

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
\$1,042,603	\$0	\$0	\$0	\$0	\$1,042,603	0	Statewide Adjustments
\$52,676	\$785,000	\$0	\$0	\$0	\$837,676	0	Other Adjustments
\$7,540,698	\$1,457,055	\$0	\$0	\$0	\$8,997,753	53	Total

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)
(\$95,766)	\$0	\$0	\$0	\$0	(\$95,766)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$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
\$1,042,603	\$0	\$0	\$0	\$0	\$1,042,603	0	Total

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	\$785,000	\$0	\$0	\$0	\$785,000	0	Increases Interagency Transfers 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.
\$52,676	\$785,000	\$0	\$0	\$0	\$837,676	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

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
\$1,042,603	\$0	\$0	\$0	\$0	\$1,042,603	0	Statewide Adjustments
\$52,676	\$785,000	\$0	\$0	\$0	\$837,676	0	Other Adjustments
\$7,540,698	\$1,457,055	\$0	\$0	\$0	\$8,997,753	53	Total

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)
(\$95,766)	\$0	\$0	\$0	\$0	(\$95,766)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$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
\$1,042,603	\$0	\$0	\$0	\$0	\$1,042,603	0	Total

103 - Mental Health Advocacy Service

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	\$785,000	\$0	\$0	\$0	\$785,000	0	Increases Interagency Transfers 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.
\$52,676	\$785,000	\$0	\$0	\$0	\$837,676	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
\$1,042,603	\$0	\$0	\$0	\$0	\$1,042,603	0	Statewide Adjustments
\$52,676	\$785,000	\$0	\$0	\$0	\$837,676	0	Other Adjustments
\$7,540,698	\$1,457,055	\$0	\$0	\$0	\$8,997,753	53	Total

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)
(\$95,766)	\$0	\$0	\$0	\$0	(\$95,766)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$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
\$1,042,603	\$0	\$0	\$0	\$0	\$1,042,603	0	Total

1031 - Administrative

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	\$785,000	\$0	\$0	\$0	\$785,000	0	Increases Interagency Transfers 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.
\$52,676	\$785,000	\$0	\$0	\$0	\$837,676	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$2,010,818	\$90,402
TOTAL PERSONAL SERVICES	\$5,230,020	\$6,098,956	\$6,063,956	\$7,147,818	\$6,985,273	\$921,317
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
TOTAL OPERATING EXPENSES	\$489,345	\$262,448	\$387,448	\$533,064	\$522,448	\$135,000
PROFESSIONAL SERVICES	\$20,137	\$29,506	\$29,506	\$30,314	\$29,506	\$0
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$713,000	\$650,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$747,526	\$747,526	\$173,962
TOTAL OTHER CHARGES	\$626,007	\$726,564	\$636,564	\$960,526	\$1,460,526	\$823,962
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,997,753	\$1,880,279
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

103 - Mental Health Advocacy Service

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$2,010,818	\$90,402
TOTAL PERSONAL SERVICES	\$5,230,020	\$6,098,956	\$6,063,956	\$7,147,818	\$6,985,273	\$921,317
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
TOTAL OPERATING EXPENSES	\$489,345	\$262,448	\$387,448	\$533,064	\$522,448	\$135,000
PROFESSIONAL SERVICES	\$20,137	\$29,506	\$29,506	\$30,314	\$29,506	\$0
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$713,000	\$650,000
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TOTAL OTHER CHARGES	\$626,007	\$726,564	\$636,564	\$960,526	\$1,460,526	\$823,962
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,997,753	\$1,880,279
Classified	46	52	52	52	52	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

1031 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$2,010,818	\$90,402
TOTAL PERSONAL SERVICES	\$5,230,020	\$6,098,956	\$6,063,956	\$7,147,818	\$6,985,273	\$921,317
Travel	\$192,548	\$116,378	\$111,378	\$196,430	\$193,378	\$82,000
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Supplies	\$66,662	\$16,061	\$16,061	\$69,501	\$69,061	\$53,000
TOTAL OPERATING EXPENSES	\$489,345	\$262,448	\$387,448	\$533,064	\$522,448	\$135,000
PROFESSIONAL SERVICES	\$20,137	\$29,506	\$29,506	\$30,314	\$29,506	\$0
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$713,000	\$650,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$747,526	\$747,526	\$173,962
TOTAL OTHER CHARGES	\$626,007	\$726,564	\$636,564	\$960,526	\$1,460,526	\$823,962
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,365,509	\$7,117,474	\$7,117,474	\$8,671,722	\$8,997,753	\$1,880,279
Classified	46	52	52	52	52	0
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AUTHORIZED T.O. POSITIONS	47	53	53	53	53	0
AUTHORIZED OTHER CHARGES POSITIONS	6	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

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

103 - Mental Health Advocacy Service

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

1031 - Administrative

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