



# FY24 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

|   | Tab No.       |
|---|---------------|
| Executive Department Overview                                     | Overview      |
| Executive Office  | 01-100 EXEC   |
| Office of Indian Affairs  | 01-101 OIA    |
| State Inspector General   | 01-102 SIG    |
| Mental Health Advocacy Service                                    | 01-103 MHAS   |
| Louisiana Tax Commission  | 01-106 LTC    |
| Division of Administration  | 01-107 DOA    |
| Coastal Protection and Restoration Authority                      | 01-109 CPRA   |
| Governor's Office of Homeland Security and Emergency Preparedness | 01-111 GOHSEP |
| Military Affairs  | 01-112 MILI   |
| La. Public Defender Board   | 01-116 LPDB   |
| La. Stadium and Exposition District                               | 01-124 LSED   |
| La. Commission on Law Enforcement                                 | 01-129 LCLE   |
| Office of Elderly Affairs   | 01-133 OEA    |
| La. State Racing Commission                                       | 01-254 LSRC   |
| Office of Financial Institutions                                  | 01-255 OFI    |



# 01-103 Mental Health Advocacy Service



The Mental Health Advocacy Service (MHAS) is an independent state agency which provides free legal services under Louisiana's Behavioral Health Law for patients who are hospitalized due to mental illness or substance abuse. MHAS also protects patients' rights and provides information on behavioral health law to consumers, hospitals, and the public.

Established by the state legislature in 1977 as part of its reform of mental health law, MHAS has nine regional offices.

The **Child Advocacy Program (CAP)** was established within MHAS pursuant to Act 271 of the 2006 Regular Session and amended via Act 354 of the 2014 Regular Session.

- This program provides legal representation for children in abuse and neglect proceedings in nineteen parishes and four city courts.
- The attorneys provide consistent, reliable and expert legal representation to children who have been removed from their parents' care, or who are otherwise under the care and custody of the Department of Children and Family Services.



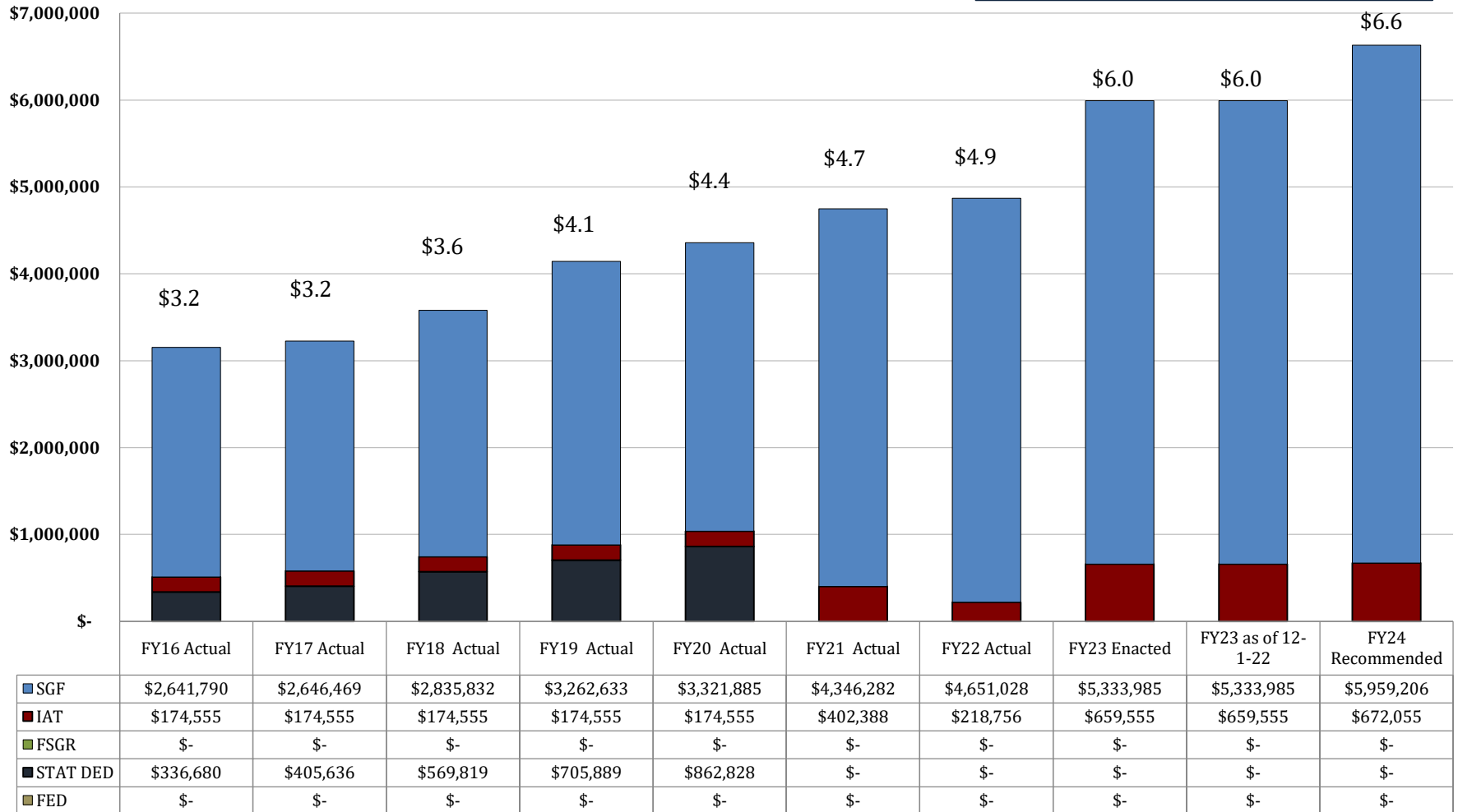
# 01-103 Mental Health Advocacy Service

## Changes in Funding since FY16

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY16 to FY24 is 96.9%.

Change from FY16 to FY22 is 53.1%.





# 01-103 Mental Health Advocacy

## Statewide Adjustments Recommended for FY24

| State General Fund (Direct) | Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | IEB        | Federal Funds | Total              | T.O.      | Adjustment   |
|-----------------------------|-----------------------|----------------------------------|-----------------------|------------|---------------|--------------------|-----------|--|
| \$5,333,985                 | \$659,555             | \$0                              | \$0                   | \$0        | \$0           | \$5,993,540        | 45        | <b>FY23 Existing Operating Budget as of 12-1-22</b>  |
| (\$47,379)                  | \$0                   | \$0                              | \$0                   | \$0        | \$0           | (\$47,379)         | 0         | Attrition Adjustment                                 |
| \$1,009                     | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$1,009            | 0         | Capitol Park Security                                |
| \$427                       | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$427              | 0         | Capitol Police                                       |
| (\$1,503)                   | \$0                   | \$0                              | \$0                   | \$0        | \$0           | (\$1,503)          | 0         | Civil Service Fees                                   |
| \$22,899                    | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$22,899           | 0         | Civil Service Pay Scale Adjustment                   |
| \$4,486                     | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$4,486            | 0         | Civil Service Training Series                        |
| \$12,226                    | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$12,226           | 0         | Group Insurance Rate Adjustment for Active Employees |
| \$1,968                     | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$1,968            | 0         | Group Insurance Rate Adjustment for Retirees         |
| \$1,043                     | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$1,043            | 0         | Maintenance in State-Owned Buildings                 |
| \$133,676                   | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$133,676          | 0         | Market Rate Classified                               |
| (\$158,999)                 | \$0                   | \$0                              | \$0                   | \$0        | \$0           | (\$158,999)        | 0         | Non-recurring 27th Pay Period                        |
| (\$6,121)                   | \$0                   | \$0                              | \$0                   | \$0        | \$0           | (\$6,121)          | 0         | Non-Recurring Acquisitions & Major Repairs           |
| \$330                       | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$330              | 0         | Office of State Procurement                          |
| \$6,221                     | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$6,221            | 0         | Office of Technology Services (OTS)                  |
| \$207,005                   | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$207,005          | 0         | Related Benefits Base Adjustment                     |
| \$8,325                     | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$8,325            | 0         | Rent in State-Owned Buildings                        |
| \$27,993                    | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$27,993           | 0         | Retirement Rate Adjustment                           |
| \$2,544                     | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$2,544            | 0         | Risk Management                                      |
| (\$43,072)                  | \$0                   | \$0                              | \$0                   | \$0        | \$0           | (\$43,072)         | 0         | Salary Base Adjustment                               |
| \$186                       | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$186              | 0         | UPS Fees   |
| <b>\$173,264</b>            | <b>\$0</b>            | <b>\$0</b>                       | <b>\$0</b>            | <b>\$0</b> | <b>\$0</b>    | <b>\$173,264</b>   | <b>0</b>  | <b>Total Statewide Adjustments</b>                   |
| \$390,957                   | \$12,500              | \$0                              | \$0                   | \$0        | \$0           | \$403,457          | 1         | Other Adjustments                                    |
| \$61,000                    | \$0                   | \$0                              | \$0                   | \$0        | \$0           | \$61,000           | 1         | Workload Adjustments                                 |
| <b>\$5,959,206</b>          | <b>\$672,055</b>      | <b>\$0</b>                       | <b>\$0</b>            | <b>\$0</b> | <b>\$0</b>    | <b>\$6,631,261</b> | <b>47</b> | <b>Total FY24 Recommended Budget</b>                 |
| \$625,221                   | \$12,500              | \$0                              | \$0                   | \$0        | \$0           | \$637,721          | 2         | Total Adjustments (Statewide and Agency-Specific)    |

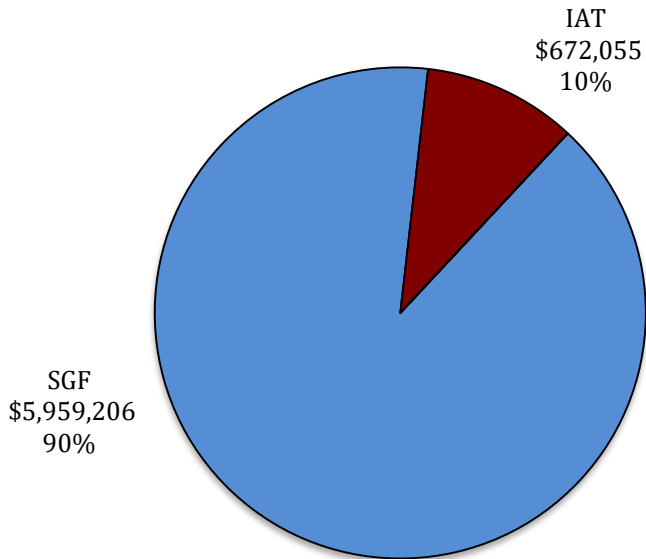
Source: Division of Administration Office of Planning and Budget Adjustment Report



# FY24 Executive Department 01-103 Mental Health Advocacy Service

| Total Funding  | FY22 Actual  | FY23 Enacted | FY23 EOB as of 12-1-22 | FY24 Recommended | Difference FY23 EOB to FY24 Recommended |
|----------------|--------------|--------------|------------------------|------------------|---|
| MHAS           | \$ 4,869,784 | \$ 5,993,540 | \$ 5,993,540           | \$ 6,631,261     | \$ 637,721                              |
| T.O. Positions | 45           | 45           | 45                     | 47               | 2                                       |
| O.C Positions  | 6            | 6            | 6                      | 6                | -                                       |

## FY24 Recommended Total Means of Finance



The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings.

### **FY24 Budget Adjustments:**

**Total \$173,264** – Funding for statewide adjustments.

**Other Adjustments** include \$235,000 for five When-Actually-Employed (WAE) positions due to an increase in caseloads; \$131,000 for an attorney position and associated expenses in Monroe; and \$61,000 for an Administrative Assistant in Baton Rouge.

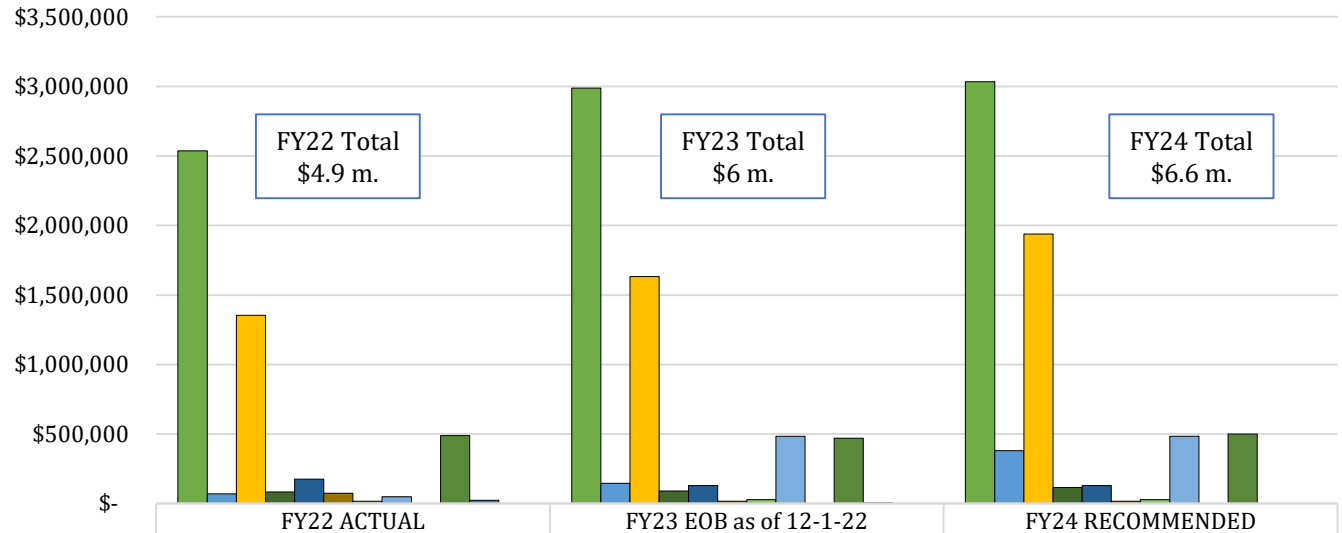
Interagency Transfers are from the Louisiana Department of Health – Office of Behavioral Health and the Department of Children and Family Services.



# 01-103 Mental Health Advocacy Service Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Salaries, which makes up over 47 percent of Total Expenditures.

The Other Charges category includes funding received from DCFS for improved representation for children.



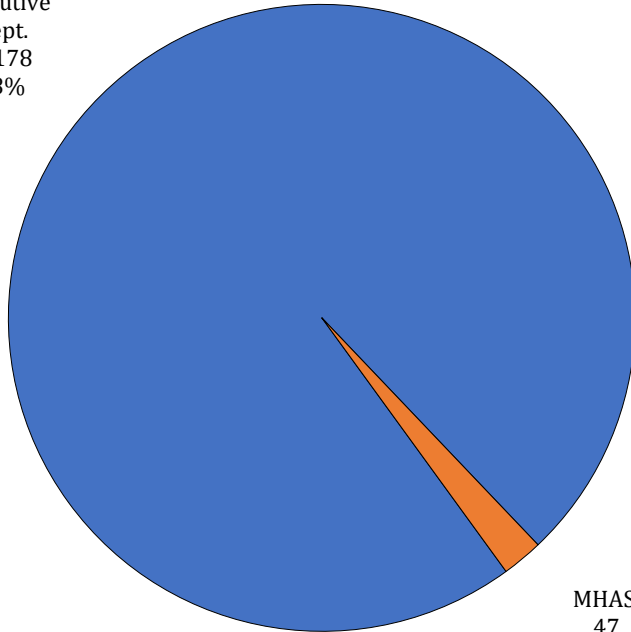
|                                       |                       | FY22 ACTUAL | FY23 EOB as of 12-1-22 | FY24 RECOMMENDED |
|---------------------------------------|-----------------------|-------------|------------------------|------------------|
| <b>Personal Services</b>              | Salaries              | \$2,536,542 | \$2,987,264            | \$3,032,651      |
|                                       | Other Compensation    | \$69,365    | \$146,045              | \$381,542        |
|                                       | Related Benefits      | \$1,353,136 | \$1,631,358            | \$1,938,718      |
| <b>Operating Expenses</b>             | Travel                | \$82,783    | \$91,378               | \$116,378        |
|                                       | Operating Services    | \$175,232   | \$130,009              | \$130,009        |
|                                       | Supplies              | \$73,651    | \$16,541               | \$16,541         |
| <b>Professional Services</b>          | Professional Services | \$16,310    | \$29,506               | \$29,506         |
|                                       | Other Charges         | \$50,305    | \$485,000              | \$485,000        |
| <b>Other Charges</b>                  | Debt Service          | \$-         | \$-                    | \$-              |
|                                       | Interagency Transfers | \$488,002   | \$470,318              | \$500,916        |
| <b>Acquisitions and Major Repairs</b> | Acquisitions          | \$24,458    | \$6,121                | \$-              |
|                                       | Major Repairs         | \$-         | \$-                    | \$-              |



# 01-103 Mental Health Advocacy Service FTEs, Authorized, and Other Charges Positions

**FY24 Agency Employees  
as a portion of  
FY24 Total Department Employees**

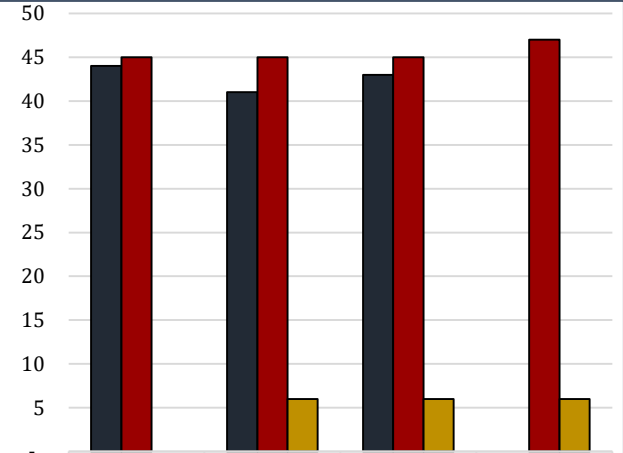
Total  
Executive  
Dept.  
2,178  
98%



MHAS  
47  
2%

FY23 number of funded, but not filled,  
positions as of February 27 = 3

**Number  
and  
Type  
of  
Positions**



|                                | 2021 | 2022 | 2023 | 2024 Rec. |
|--------------------------------|------|------|------|-----------|
| ■ Total FTEs (1st July Report) | 44   | 41   | 43   | -         |
| ■ Authorized T.O. Positions    | 45   | 45   | 45   | 47        |
| ■ Other Charges Positions      | -    | 6    | 6    | 6         |

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 01-103 Mental Health Advocacy Service Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.

This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

| Personal Services              | 2021 Actual        | 2022 Actual        | 2023 Enacted       | 2024 Recommended   |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries                       | \$2,449,984        | \$2,536,542        | \$2,987,264        | \$3,032,651        |
| Other Compensation             | \$84,335           | \$69,365           | \$146,045          | \$381,542          |
| Related Benefits               | \$1,309,799        | \$1,353,136        | \$1,631,358        | \$1,938,718        |
| <b>Total Personal Services</b> | <b>\$3,844,118</b> | <b>\$3,959,043</b> | <b>\$4,764,667</b> | <b>\$5,352,911</b> |

Average T.O. Salary = \$62,824

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

| Related Benefits FY24 Recommended | Total Funding     | %           |
|-----------------------------------|-------------------|-------------|
| Total Related Benefits            | \$1,938,718       |             |
| UAL payments                      | \$1,234,333       | 64%         |
| Retiree Health Benefits           | \$65,966          |             |
| Remaining Benefits*               | \$638,419         |             |
| Means of Finance                  | General Fund =90% | Other = 10% |

| Department Demographics                        | Total    | %         |
|--|----------|-----------|
| <b>Gender</b>                                  |          |           |
| Female   | 42       | 88        |
| Male   | 6        | 12        |
| <b>Race/Ethnicity</b>                          |          |           |
| White  | 22       | 46        |
| Black  | 13       | 27        |
| Asian  | 0        | 0         |
| Indian   | 0        | 0         |
| Hawaiian/Pacific                               | 0        | 0         |
| Declined to State                              | 13       | 27        |
| <b>Currently in DROP or Eligible to Retire</b> | <b>8</b> | <b>17</b> |

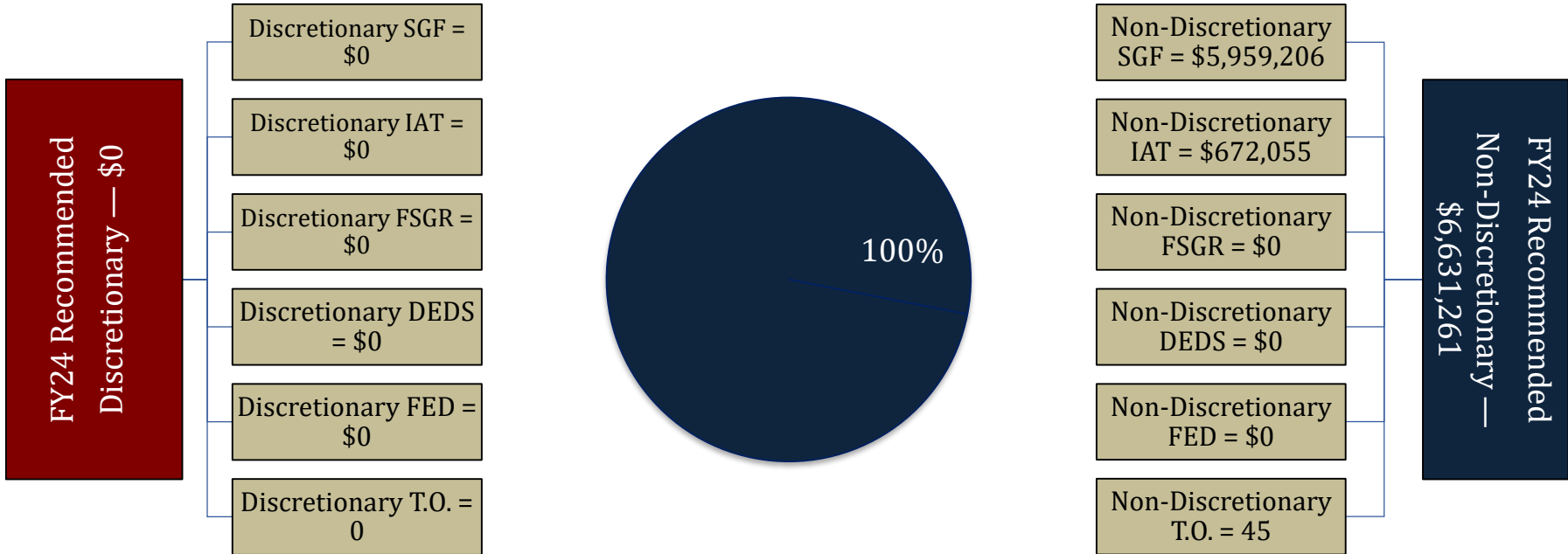
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$143,000





# 01-103 Mental Health Advocacy Service FY24 Discretionary/Non-Discretionary Comparison



| Total Discretionary Funding by Office        |                        |                |
|--|------------------------|----------------|
| Executive Office                             | \$18,235,435           | 0.39%          |
| Office of Indian Affairs                     | \$0                    | 0.00%          |
| Office of Inspector General                  | \$1,689,423            | 0.04%          |
| <b>Mental Health Advocacy Service</b>        | <b>\$0</b>             | <b>0.00%</b>   |
| LA Tax Commission                            | \$4,020,770            | 0.09%          |
| Division of Administration                   | \$1,026,341,025        | 21.75%         |
| Coastal Protection and Restoration Authority | \$170,763,339          | 3.62%          |
| GOHSEP                                       | \$3,124,627,683        | 66.21%         |
| Department of Military Affairs               | \$112,209,145          | 2.38%          |
| Louisiana Public Defender Board              | \$47,586,699           | 1.01%          |
| Louisiana Stadium and Exposition District    | \$75,327,101           | 1.60%          |
| Louisiana Commission on Law Enforcement      | \$44,463,085           | 0.94%          |
| Governor's Office of Elderly Affairs         | \$66,991,714           | 1.42%          |
| Louisiana State Racing Commission            | \$14,873,540           | 0.32%          |
| Office of Financial Institutions             | \$12,241,951           | 0.26%          |
| <b>Total Discretionary</b>                   | <b>\$4,719,370,910</b> | <b>100.00%</b> |

| Total Non-Discretionary Funding by Type  |                     |             |
|--|---------------------|-------------|
| Administration - Provides counsel and representation for mentally disabled persons and children. | \$ 5,133,594        | 77%         |
| Administration - Retirees' Group Insurance   | \$ 65,966           | 1%          |
| Administration - State Retirement Systems Unfunded Accrued Liability                             | \$ 1,234,333        | 19%         |
| Administration - Maintenance of State Owned Buildings  | \$ 17,405           | 0%          |
| Administration - Rent in State Owned Buildings   | \$ 179,963          | 3%          |
| <b>Total Non-Discretionary</b>   | <b>\$ 6,631,261</b> | <b>100%</b> |



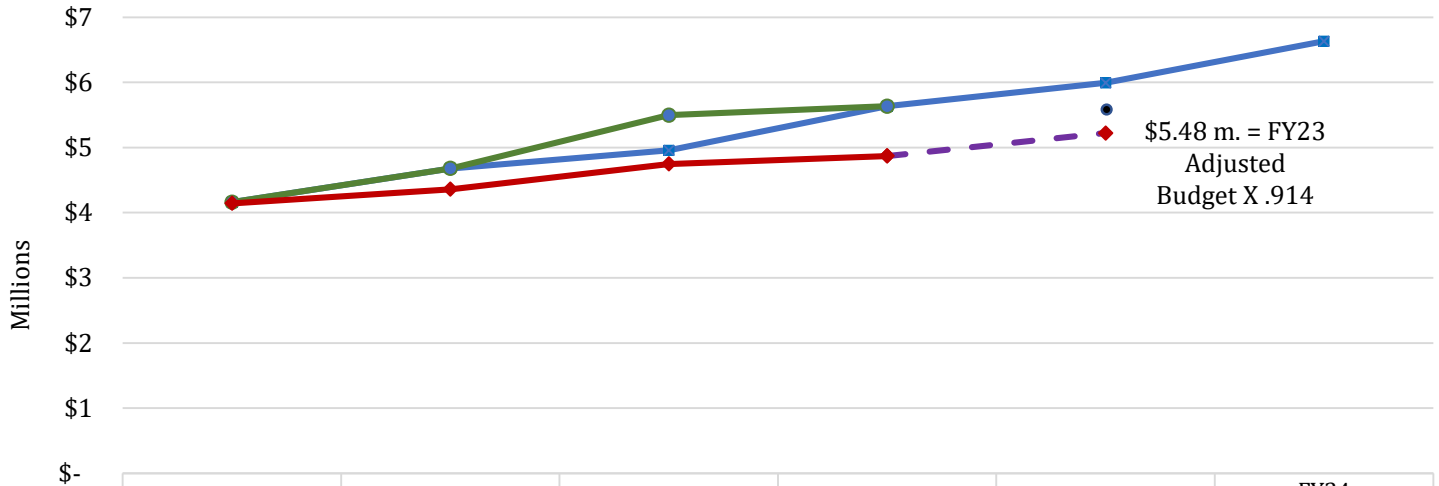
# 01-103 Mental Health Advocacy Service

## Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.*

**FY23 Known  
Supplemental Needs:  
\$0**

**FY22 General Fund  
Reversions:  
\$323,124**



|                        | FY19        | FY20        | FY21        | FY22        | FY23 EOB    | FY24 Recommended |
|------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Enacted Budget         | \$4,161,780 | \$4,677,899 | \$4,956,219 | \$5,633,707 | \$5,993,540 | \$6,631,261      |
| FYE Budget             | \$4,161,780 | \$4,677,899 | \$5,496,219 | \$5,633,707 |             |                  |
| Actual Expenditures    | \$4,143,077 | \$4,359,268 | \$4,748,670 | \$4,869,784 |             |                  |
| FY23 Expenditure Trend |             |             |             | \$4,869,784 | \$5,220,956 |                  |

| Monthly Budget Activity |                      |                             |                            |                          |
|-------------------------|----------------------|-----------------------------|----------------------------|--------------------------|
|                         | FY23 Adjusted Budget | FY23 Aggregate Expenditures | Remaining Budget Authority | Percent Expended To Date |
| Jul-22                  | \$ 5,993,540         | \$ 532,511                  | \$ 5,461,029               | 8.9%                     |
| Aug-22                  | \$ 5,993,540         | \$ 966,564                  | \$ 5,026,976               | 16.1%                    |
| Sep-22                  | \$ 5,993,540         | \$ 1,484,898                | \$ 4,508,642               | 24.8%                    |
| Oct-22                  | \$ 5,993,540         | \$ 1,844,165                | \$ 4,149,375               | 30.8%                    |
| Nov-22                  | \$ 5,993,540         | \$ 2,351,752                | \$ 3,641,788               | 39.2%                    |
| Dec-22                  | \$ 5,993,540         | \$ 2,700,821                | \$ 3,292,719               | 45.1%                    |
| Jan-23                  | \$ 5,993,540         | \$ 3,045,558                | \$ 2,947,982               | 50.8%                    |

| Monthly Budget Activity                                      |                      |                             |                            |                          |
|--|----------------------|-----------------------------|----------------------------|--------------------------|
|  | FY23 Adjusted Budget | FY23 Aggregate Expenditures | Remaining Budget Authority | Percent Expended To Date |
| <i>(Trend based on average monthly expenditures to date)</i> |                      |                             |                            |                          |
| Feb-22   | \$ 5,993,540         | \$ 3,480,637                | \$ 2,512,903               | 58.1%                    |
| Mar-23   | \$ 5,993,540         | \$ 3,915,717                | \$ 2,077,823               | 65.3%                    |
| Apr-23   | \$ 5,993,540         | \$ 4,350,797                | \$ 1,642,743               | 72.6%                    |
| May-23   | \$ 5,993,540         | \$ 4,785,876                | \$ 1,207,664               | 79.9%                    |
| Jun-23   | \$ 5,993,540         | \$ 5,220,956                | \$ 772,584                 | 87.1%                    |
| Historical Year End Average                                  |                      |                             |                            | 91.4%                    |