

# Louisiana Senate Finance Committee



## FY26 Executive Budget

### 01 – Executive Department 103 – Mental Health Advocacy Service

March 2025

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*





# FY26 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
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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
Office of the State Public Defender	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
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# 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.

- 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.

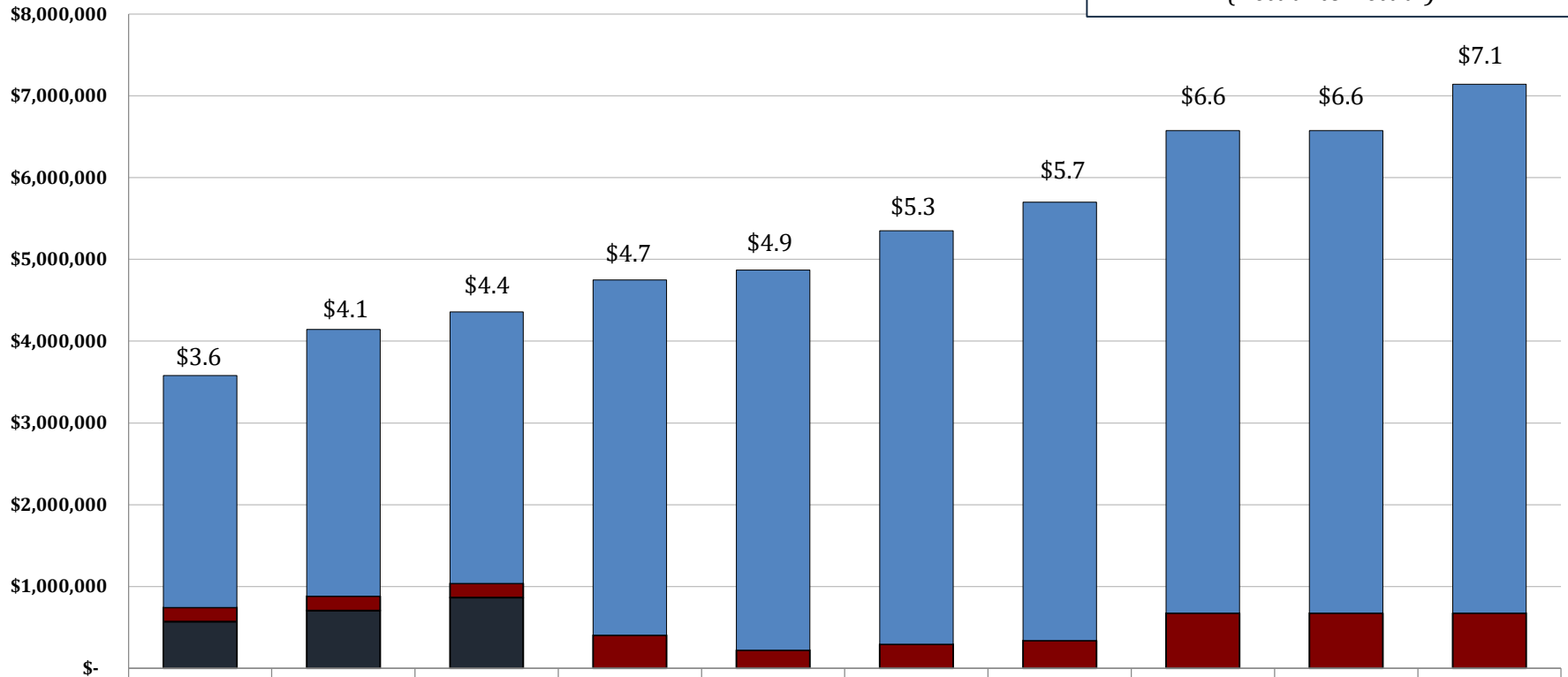


# 01-103 Mental Health Advocacy Service

## Changes in Funding since FY18

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

Change from FY18 to FY26 is 99.5%.  
(Actual to Recommended)  
Change from FY18 to FY24 is 59.2%.  
(Actual to Actual)



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Enacted	FY24 as of 12-1-23	FY25 Recommended
■ SGF	\$2,835,832	\$3,262,633	\$3,321,885	\$4,346,282	\$4,651,028	\$5,057,862	\$5,362,684	\$5,903,984	\$5,903,984	\$6,471,617
■ IAT	\$174,555	\$174,555	\$174,555	\$402,388	\$218,756	\$291,735	\$338,420	\$672,055	\$672,055	\$672,055
■ FSGR	\$-	\$-	\$-	\$-	\$-	\$-		\$-	\$-	\$-
■ STAT DED	\$569,819	\$705,889	\$862,828	\$-	\$-	\$-		\$-	\$-	\$-
■ FED	\$-	\$-	\$-	\$-	\$-	\$-		\$-	\$-	\$-



# 01-103 Mental Health Advocacy FY26 Recommended Budget Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$5,903,984	\$672,055	\$0	\$0	\$0	\$0	\$6,576,039	47	FY25 Existing Operating Budget as of 12-1-24
(\$53,197)	\$0	\$0	\$0	\$0	\$0	(\$53,197)	0	Attrition Adjustment
\$141	\$0	\$0	\$0	\$0	\$0	\$141	0	Capitol Park Security
(\$810)	\$0	\$0	\$0	\$0	\$0	(\$810)	0	Capitol Police
\$4,787	\$0	\$0	\$0	\$0	\$0	\$4,787	0	Civil Service Fees
\$4,805	\$0	\$0	\$0	\$0	\$0	\$4,805	0	Civil Service Training Series
\$15,825	\$0	\$0	\$0	\$0	\$0	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$0	\$0	\$0	\$0	\$0	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$0	\$0	\$0	\$0	\$0	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$0	\$0	\$0	\$0	\$0	\$135,327	0	Market Rate Classified
\$78	\$0	\$0	\$0	\$0	\$0	\$78	0	Office of State Procurement
\$88,367	\$0	\$0	\$0	\$0	\$0	\$88,367	0	Office of Technology Services (OTS)
\$122,349	\$0	\$0	\$0	\$0	\$0	\$122,349	0	Related Benefits Base Adjustment
\$1,138	\$0	\$0	\$0	\$0	\$0	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	\$0	\$0	\$0	\$0	\$0	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	\$0	\$0	\$0	\$0	\$0	(\$19,968)	0	Risk Management
\$322,696	\$0	\$0	\$0	\$0	\$0	\$322,696	0	Salary Base Adjustment
(\$35)	\$0	\$0	\$0	\$0	\$0	(\$35)	0	UPS Fees
\$567,633	\$0	\$0	\$0	\$0	\$0	\$567,633	0	<b>Total Statewide Adjustments</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Workload Adjustments
\$6,471,617	\$672,055	\$0	\$0	\$0	\$0	\$7,143,672	53	<b>Total FY26 Recommended Budget</b>
\$567,633	\$0	\$0	\$0	\$0	\$0	\$567,633	6	<i>Total Adjustments (Statewide and Agency-Specific)</i>

Other Adjustments								
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	<b>Total Other Adjustments</b>

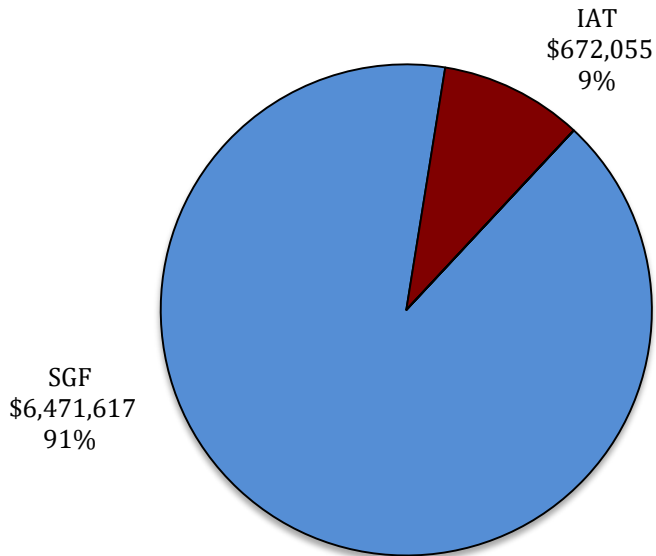


# 01-103 Mental Health Advocacy Service

## Agency Level Budget Overview

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
MHAS	\$ 5,701,104	\$ 6,576,039	\$ 6,576,039	\$ 7,143,672	\$ 567,633
T.O. Positions	47	47	47	53	6
O.C Positions	6	6	6	-	(6)

### FY26 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.

#### **FY26 Budget Adjustments:**

**Total \$567,633** – Funding for statewide adjustments, primarily driven by realignment of payroll to projected FY 2026 levels (\$445,045). There is additionally a conversion of six (6) Other Charges positions to classified T.O. positions.

#### **Sources of Funding**

Interagency Transfers are from the Louisiana Department of Health – Office of Behavioral Health to offset attorney costs and the Department of Children and Family Services' Title IV-E federal funding.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

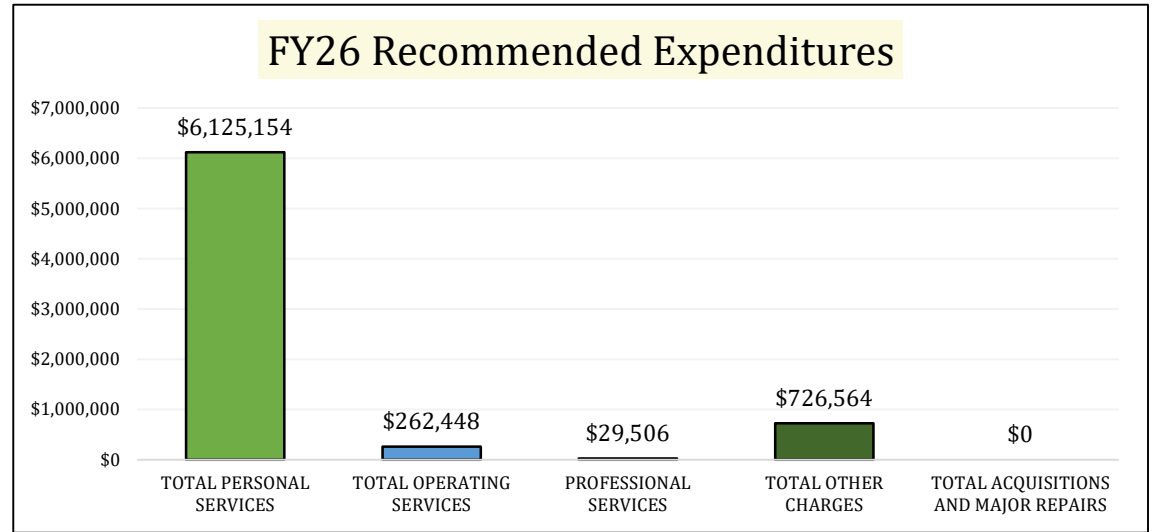
- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



# 01-103 Mental Health Advocacy Service Categorical Expenditures at FY26 Recommended

The largest expenditure category in Mental Health Advocacy Service is Personal Services, which comprises 86 percent of the agency's budget. Within this category, Salaries make up 62 percent of expenditures, while Related Benefits contributes 32 percent.

Total Other Charges make up the second largest portion of the agency's budget at 10 percent. This houses funding for spending associated with Title IV-E funds and payments made to other state agencies for services rendered (\$638,564).



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$2,674,384	\$3,129,844	\$3,129,844	\$3,777,717	\$647,873
Other Compensation	\$224,409	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,502,596	\$1,724,473	\$1,724,473	\$1,965,895	\$241,422
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,401,389</b>	<b>\$5,235,859</b>	<b>\$5,235,859</b>	<b>\$6,125,154</b>	<b>\$889,295</b>
Travel	\$211,963	\$116,378	\$116,378	\$116,378	\$0
Operating Services	\$226,521	\$130,009	\$130,009	\$130,009	\$0
Supplies	\$233,617	\$16,061	\$16,061	\$16,061	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$672,101</b>	<b>\$262,448</b>	<b>\$262,448</b>	<b>\$262,448</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,500</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$29,506</b>	<b>\$0</b>
Other Charges	\$61,260	\$485,000	\$485,000	\$88,000	(\$397,000)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,172	\$563,226	\$563,226	\$638,564	\$75,338
<b>TOTAL OTHER CHARGES</b>	<b>\$619,432</b>	<b>\$1,048,226</b>	<b>\$1,048,226</b>	<b>\$726,564</b>	<b>(\$321,662)</b>
Acquisitions	\$1,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,701,104</b>	<b>\$6,576,039</b>	<b>\$6,576,039</b>	<b>\$7,143,672</b>	<b>\$567,633</b>





# 01-103 Mental Health Advocacy Service Categorical Expenditures at FY26 Recommended

## Professional Services

Amount	Description
\$12,000	Counsel to handle cases which present a conflict of interest for MHAS attorneys
\$6,500	Independent medical experts to review MHAS clients' medical records and render second opinions
\$6,500	Specialized trainings for attorneys
\$2,100	Expert testimony in mental health and Child In Need of Care proceedings
\$1,906	Various services required throughout the year for various contracted needs of the agency
\$500	Court and transcript fees
<b>\$29,506</b>	<b>Total Professional Services</b>

## Other Charges

Amount	Description
\$38,000	Funding for Peer Advocates associated with Title IV-E funding
\$35,000	Operating services for online legal research services and reference materials, computer programming, technical assistance and consultation related to Title IV-E Funding
\$15,000	Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding
<b>\$88,000</b>	<b>Total Other Charges</b>

## Interagency Transfers Expenses

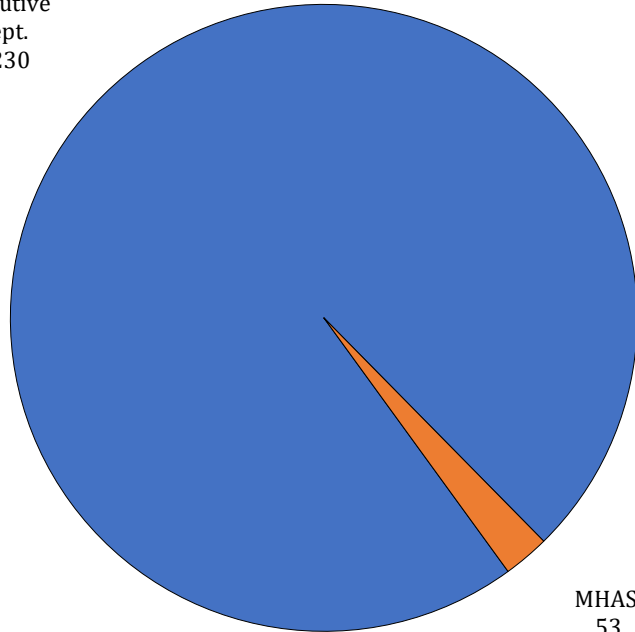
Amount	Description
\$205,536	Office of Technology Services (OTS) Fees
\$137,453	Rent in State-owned Buildings
\$85,350	Telephone and Data Service - Office of Technology Services
\$77,036	Division of Administration - Office of Finance and Support Services
\$41,382	Division of Administration - Human Resources Services
\$32,530	Maintenance in State-owned Buildings
\$24,438	Civil Service Fees
\$19,986	Office of Risk Management (ORM) Premiums
\$5,895	Capitol Park Security Fees
\$3,627	Capitol Police Fees
\$2,494	Uniform Payroll System (UPS) Fees
\$2,000	State Mail
\$837	Office of State Procurement (OSP) Fees
<b>\$638,564</b>	<b>Total IAT Expense</b>



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

**FY26 Agency Employees  
as a portion of  
FY26 Total Department Employees**

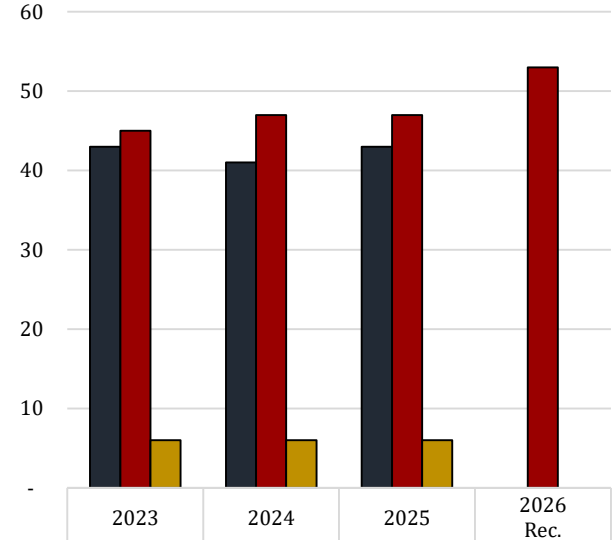
Total  
Executive  
Dept.  
2,230



MHAS  
53  
2%

FY25 number of funded, but not filled,  
positions as of December 30, 2024 = 5

**Number  
and  
Type  
of  
Positions**



	2023	2024	2025	2026 Rec.
■ Total FTEs (1st July Report)	43	41	43	
■ Authorized T.O. Positions	45	47	47	53
■ 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 included 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$2,694,783	\$2,674,384	\$3,129,844	\$3,777,717
Other Compensation	\$110,697	\$224,409	\$381,542	\$381,542
Related Benefits	\$1,464,545	\$1,502,596	\$1,724,473	\$1,965,895
<b>Total Personal Services</b>	<b>\$4,270,025</b>	<b>\$4,401,389</b>	<b>\$5,235,859</b>	<b>\$6,125,154</b>

Average T.O. Salary = \$75,916

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$1,965,895	
UAL payments	\$1,006,296	51%
Retiree Health Benefits	\$80,220	
Remaining Benefits*	\$879,379	
Means of Finance	General Fund = 97%	Other = 3%

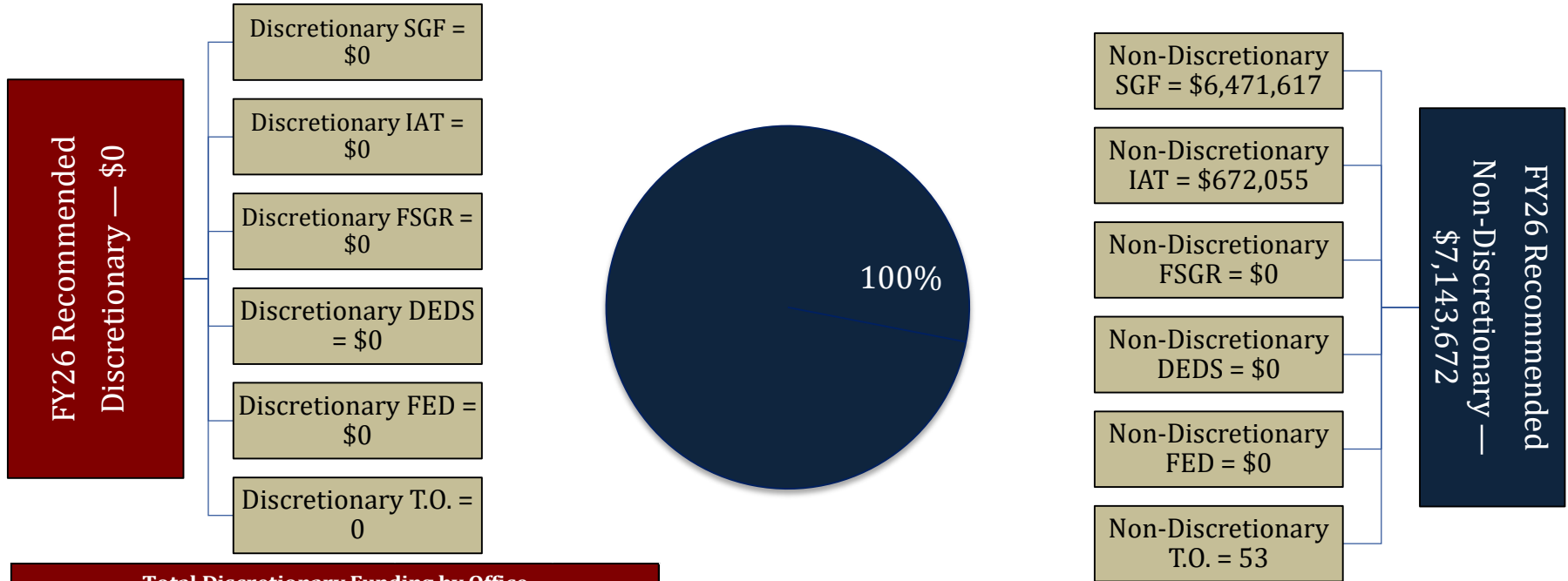
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges  
Benefits  
\$0

Department Demographics	Total	%
<b>Gender</b>		
Female	51	88
Male	7	12
<b>Race/Ethnicity</b>		
White	30	52
Black	19	33
Asian	0	0
Indian	0	0
Hawaiian/Pacific	0	0
Declined to State	9	16
<b>Currently in DROP or Eligible to Retire</b>	<b>6</b>	<b>10</b>



# 01-103 Mental Health Advocacy Service FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,202,700	0.42%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,896,717	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,513,598	0.09%
Division of Administration	\$1,525,940,875	31.83%
Coastal Protection and Restoration Authority	\$200,940,516	4.19%
GOHSEP	\$2,630,341,107	54.86%
Department of Military Affairs	\$118,484,655	2.47%
Louisiana Public Defender Board	\$48,406,641	1.01%
Louisiana Stadium and Exposition District	\$95,266,309	1.99%
Louisiana Commission on Law Enforcement	\$48,066,304	1.00%
Governor's Office of Elderly Affairs	\$69,737,153	1.45%
Louisiana State Racing Commission	\$18,365,839	0.38%
Office of Financial Institutions	\$12,431,249	0.26%
<b>Total Discretionary</b>	<b>\$4,794,593,663</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Brad G v. Treen, C.A. #81-1094 (E.D. La) - providing counsel and representation for mentally disabled persons and children; counsel should have special knowledge and skills essential for effective representation.	\$ 5,887,173	82%
State Retirement Systems Unfunded Accrued Liability	\$ 1,006,296	14%
Rent in State Owned Buildings	\$ 137,453	2%
Retirees' Group Insurance	\$ 80,220	1%
Maintenance of State Owned Buildings	\$ 32,530	0%
<b>Total Non-Discretionary</b>	<b>\$ 7,143,672</b>	<b>100%</b>



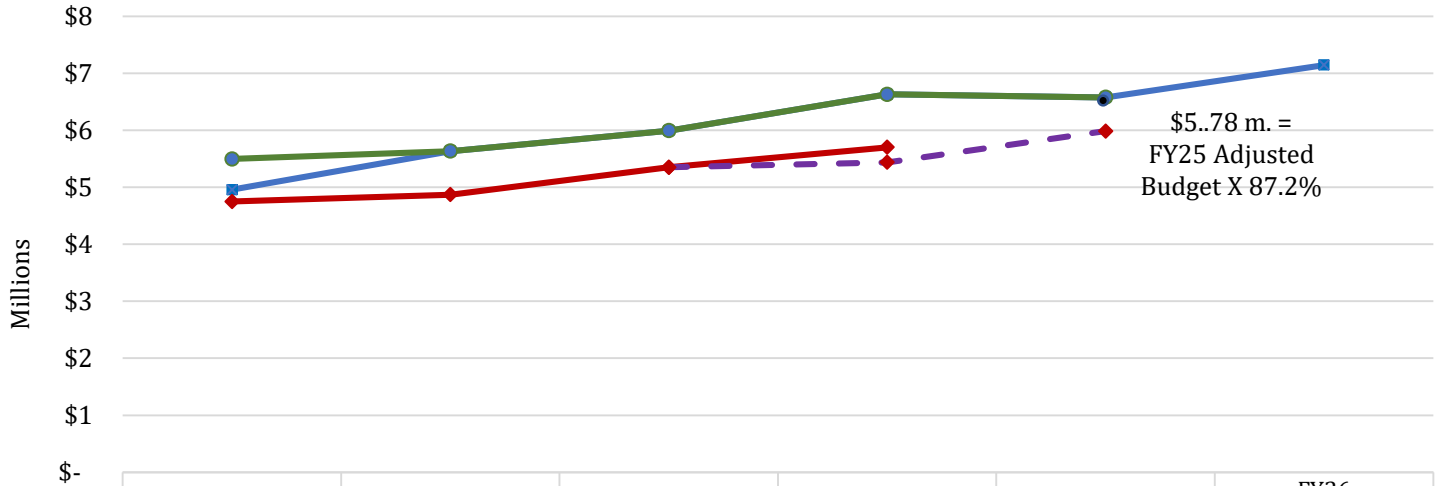
# 01-103 Mental Health Advocacy Service

## Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known Supplemental Needs:**  
\$0

**FY24 General Fund Reversions:**  
\$596,522



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$4,956,219	\$5,633,707	\$5,993,540	\$6,631,261	\$6,576,039	\$7,143,672
FYE Budget	\$5,496,219	\$5,633,707	\$5,993,540	\$6,631,261	\$6,576,039	
Actual Expenditures	\$4,748,670	\$4,869,784	\$5,349,597	\$5,701,104		
FY25 Expenditure Trend			\$5,349,597	\$5,437,408	\$5,984,154	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 6,576,039	\$ 428,626	\$ 6,147,413	6.5%
Aug-24	\$ 6,576,039	\$ 830,999	\$ 5,745,040	12.6%
Sep-24	\$ 6,576,039	\$ 1,278,525	\$ 5,297,514	19.4%
Oct-24	\$ 6,576,039	\$ 2,113,984	\$ 4,462,055	32.1%
Nov-24	\$ 6,576,039	\$ 2,550,100	\$ 4,025,939	38.8%
Dec-24	\$ 6,576,039	\$ 3,021,852	\$ 3,554,187	46.0%
Jan-25	\$ 6,576,039	\$ 3,490,756	\$ 3,085,283	53.1%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 6,576,039	\$ 3,989,436	\$ 2,586,603	60.7%
Mar-25	\$ 6,576,039	\$ 4,488,115	\$ 2,087,924	68.2%
Apr-25	\$ 6,576,039	\$ 4,986,795	\$ 1,589,244	75.8%
May-25	\$ 6,576,039	\$ 5,485,474	\$ 1,090,565	83.4%
Jun-25	\$ 6,576,039	\$ 5,984,154	\$ 591,885	91.0%
Historical Year End Average				87.2%