



# Louisiana Senate Finance Committee



**FY27 Executive Budget**

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

February 2026

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



# FY27 Executive Budget

## Schedule 01 — Executive Department Agencies

## Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

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
Military Affairs	01-112 MILI
Office of the State Public Defender	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.

- 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.

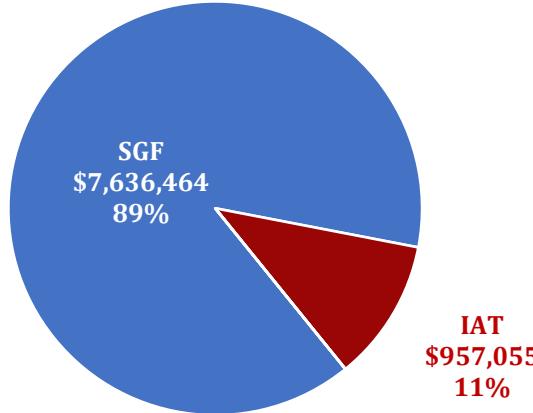


# 01-103 Mental Health Advocacy Services

## FY27 Executive Budget Recommendations

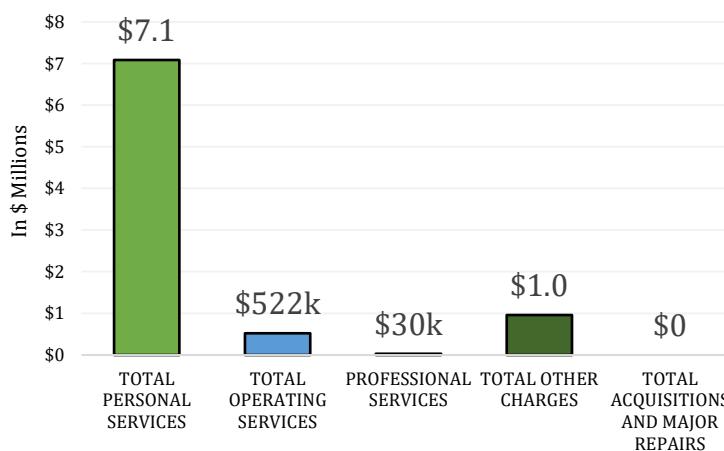
**Total FY27 Recommended Budget = \$8,593,519 and 53 authorized positions**

### FY27 Recommended Means of Financing



Three-year Budget Comparison	FY25 Actual	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY27 Recommended vs. FY26 EOB
Total Means of Finance	\$ 6,365,509	\$ 7,117,474	\$ 8,593,519	\$1,476,045
Authorized Positions		47	53	53

### FY27 Recommended Expenditures



### FY27 Significant Adjustments

Significant adjustments include a \$1 million State General Fund increase to realign payroll costs to projected levels, a \$285,000 increase of Title IV-E funds from DCFS to support Children in Need of Care (CINC) cases, and a \$52,676 State General Fund increase in billing for services provided by the Division of Administration.



# 01-103 Mental Health Advocacy Service

## Changes in Funding since FY19

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





# 01-103 Mental Health Advocacy

## FY27 Recommended Budget Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
<b>\$6,445,419</b>	<b>\$672,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,117,474</b>	<b>53</b>	<b>FY26 Existing Operating Budget as of 12-1-25</b>
(\$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 Statewide Adjustments</b>
\$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 FY26 Recommended Budget</b>
\$1,191,045	\$285,000	\$0	\$0	\$0	\$1,476,045	0	Total Adjustments (Statewide and Agency-Specific)

### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$52,676	\$0	\$0	\$0	\$0	\$0	0	Adjusts funding for services provided by the Div of Administration.
\$0	\$285,000	\$0	\$0	\$0	\$0	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>\$0</b>	<b>0</b>	<b>Total Other Adjustments</b>

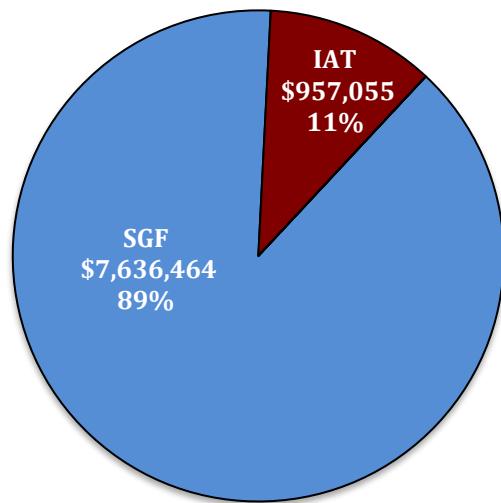


# 01-103 Mental Health Advocacy Service

## Agency Level Budget Overview

Total Funding	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB to FY27 Recommended
MHAS	\$ 6,365,509	\$ 7,117,474	\$ 7,117,474	\$ 8,593,519	\$ 1,476,045
T.O. Positions	47	53	53	53	-
O.C Positions	6	-	-	-	-

### FY27 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.

### FY27 Significant Adjustments

Significant adjustments include a \$1 million State General Fund increase to realign payroll costs to projected levels, a \$285,000 increase of Title IV-E funds from DCFS to support Children in Need of Care (CINC) cases, and a \$52,676 State General Fund increase in billing for services provided by the Division of Administration.

### 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.

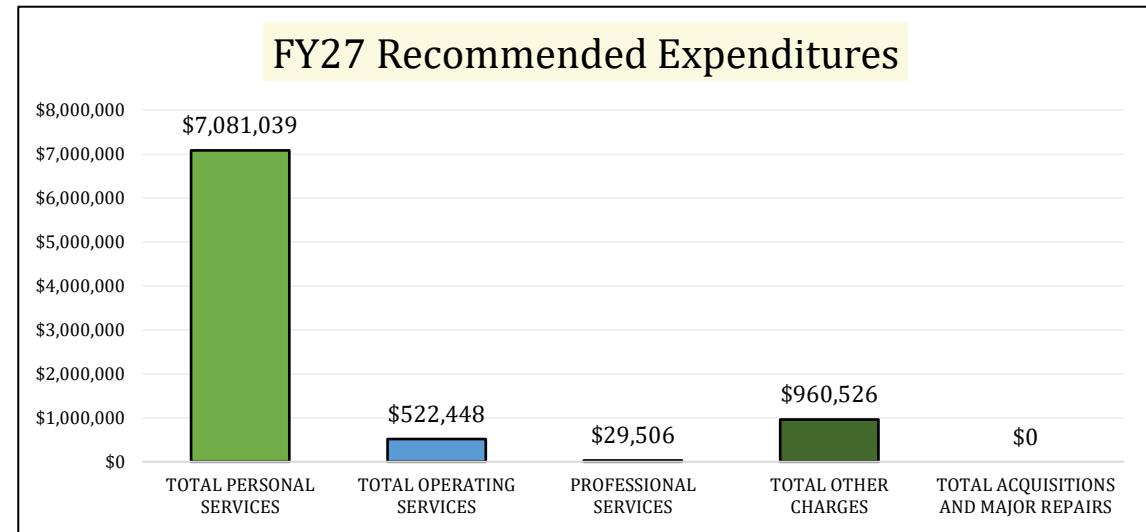


# 01-103 Mental Health Advocacy Service

## Categorical Expenditures at FY27 Recommended

The largest expenditure category in Mental Health Advocacy Service is Personal Services, which comprises 82 percent of the agency's budget. Within this category, Salaries make up 65 percent of expenditures, while Related Benefits contributes 30 percent.

Total Other Charges make up the second largest portion of the agency's budget at 11 percent. This houses funding for payments made to other state agencies for services rendered, such as the Office of Technology Services or Risk Management premiums (detailed on next slide).



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 REC
Salaries	\$3,222,692	\$3,761,998	\$3,761,998	\$4,592,913	\$830,915
Other Compensation	\$397,193	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,610,136	\$1,955,416	\$1,920,416	\$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>\$7,081,039</b>	<b>\$1,017,083</b>
Travel	\$192,548	\$116,378	\$111,378	\$193,378	\$82,000
Operating Services	\$230,135	\$130,009	\$260,009	\$260,009	\$0
Supplies	\$66,662	\$16,061	\$16,061	\$69,061	\$53,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$489,345</b>	<b>\$262,448</b>	<b>\$387,448</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>\$29,506</b>	<b>\$0</b>
Other Charges	\$47,901	\$88,000	\$63,000	\$213,000	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,106	\$638,564	\$573,564	\$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>\$323,962</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$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>TOTAL EXPENDITURES</b>	<b>\$6,365,509</b>	<b>\$7,117,474</b>	<b>\$7,117,474</b>	<b>\$8,593,519</b>	<b>\$1,476,045</b>



# 01-103 Mental Health Advocacy Service

## Categorical Expenditures at FY27 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 training 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

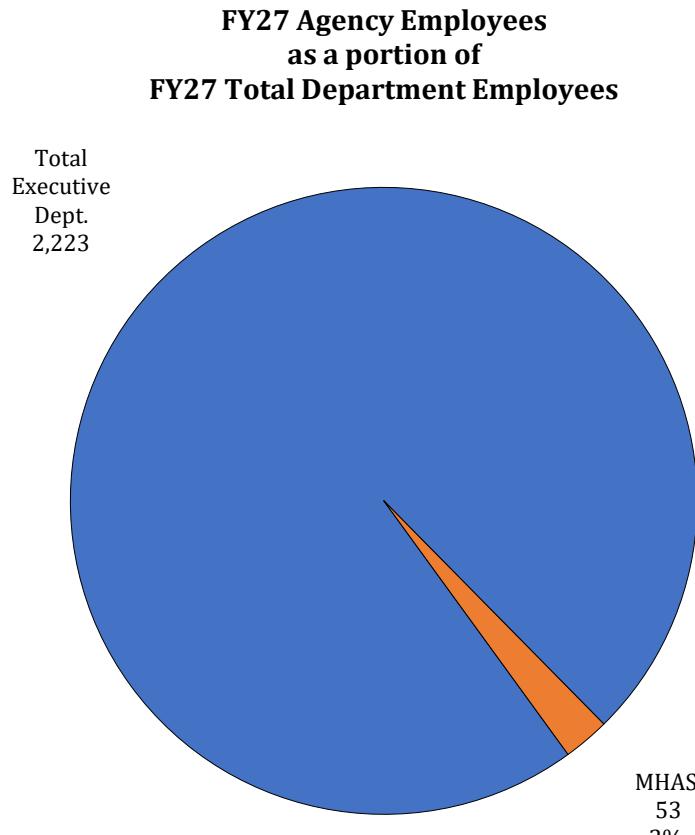
Amount	Description
\$163,000	Funding for Peer Advocates associated with Title IV-E funding
\$35,000	Operating services for online legal research services and reference materials, computer programming, technical assistance and consultation related to Title IV-E Funding
\$15,000	Professional services for consultation, technical assistance, and specialized training related to Title IV-E Funding
<b>\$213,000</b>	<b>Total Other Charges</b>

### Interagency Transfers Expenses

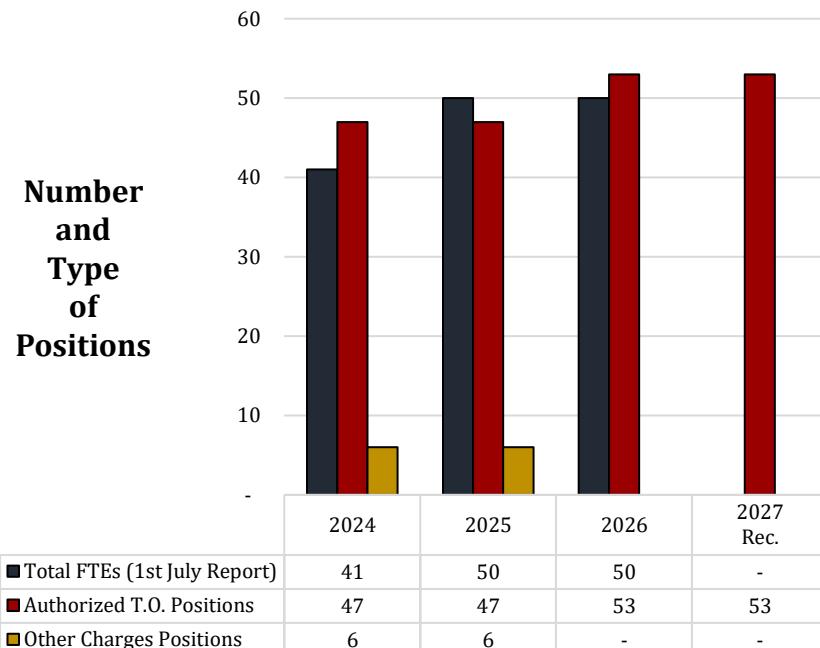
Amount	Description
\$273,641	Office of Technology Services (OTS) Fees
\$129,071	Rent in State-owned Buildings
\$119,585	Division of Administration - Office of Finance and Support Services
\$70,266	Office of Risk Management (ORM) Premiums
\$51,509	Division of Administration - Human Resources Services
\$35,244	Maintenance in State-owned Buildings
\$31,018	Civil Service Fees
\$20,350	Telephone and Data Service - Office of Technology Services
\$7,187	Capitol Park Security Fees
\$4,588	Capitol Police Fees
\$3,067	Uniform Payroll System (UPS) Fees
\$2,000	State Mail
<b>\$747,526</b>	<b>Total IAT Expense</b>



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



FY26 number of funded, but not filled,  
positions as of January 5, 2026 = 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	2024 Actual	2025 Actual	2026 Enacted	2027 Recommended
Salaries	\$2,674,384	\$3,222,692	\$3,761,998	\$4,592,913
Other Compensation	\$224,409	\$397,193	\$381,542	\$381,542
Related Benefits	\$1,502,596	\$1,610,136	\$1,955,416	\$2,106,584
<b>Total Personal Services</b>	<b>\$4,401,389</b>	<b>\$5,230,020</b>	<b>\$6,098,956</b>	<b>\$7,081,039</b>

2.

Related Benefits FY27 Recommended	Total Funding	%
Total Related Benefits	\$2,106,584	
UAL payments	\$1,045,844	50%
Retiree Health Benefits	\$88,438	
Remaining Benefits*	\$972,302	
Means of Finance	General Fund = 90%	Other = 10%

\* 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

Average T.O. Salary = \$80,346

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

Department Demographics	Total	%
Gender		
Female	56	86
Male	9	14
Race/Ethnicity		
White	33	51
Black	23	35
Asian	0	0
Hispanic	0	0
Hawaiian/Pacific	0	0
Declined to State	9	14
Currently in DROP or Eligible to Retire	5	8



# 01-103 Mental Health Advocacy Service

## FY27 Discretionary/Non-Discretionary Comparison

**Discretionary — 0\$ Recommended**

- Discretionary SGF = \$0
- Discretionary IAT = \$0
- Discretionary FSGR = \$0
- Discretionary DEDS = \$0
- Discretionary FED = \$0
- Discretionary T.O. = 0



- Non-Discretionary SGF = \$7,636,464
- Non-Discretionary IAT = \$957,055
- Non-Discretionary FSGR = \$0
- Non-Discretionary DEDS = \$0
- Non-Discretionary FED = \$0
- Non-Discretionary T.O. = 53

**FY26 Recommended — \$8,593,519**

<b>Total Discretionary Funding by Office</b>		
Executive Office	\$22,987,131	0.47%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$4,994,198	0.10%
<b>Mental Health Advocacy Service</b>	<b>\$0</b>	<b>0.00%</b>
LA Tax Commission	\$4,607,810	0.09%
Division of Administration	\$1,566,774,963	31.95%
Coastal Protection and Restoration Authority	\$142,810,046	2.91%
Department of Military Affairs	\$2,858,097,876	58.28%
Office of the State Public Defender	\$48,570,384	0.99%
Louisiana Stadium and Exposition District	\$98,646,839	2.01%
Louisiana Commission on Law Enforcement	\$55,195,206	1.13%
Governor's Office of Elderly Affairs	\$70,806,595	1.44%
Louisiana State Racing Commission	\$17,277,796	0.35%
Office of Financial Institutions	\$13,069,094	0.27%
<b>Total Discretionary</b>	<b>\$4,903,837,938</b>	<b>100.00%</b>

<b>Total Non-Discretionary Funding by Type</b>		
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.	\$ 7,297,636	85%
State Retirement Systems Unfunded Accrued Liability	\$ 1,045,844	12%
Rent in State Owned Buildings	\$ 129,071	2%
Retirees' Group Insurance	\$ 88,438	1%
Maintenance of State Owned Buildings	\$ 32,530	0%
<b>Total Non-Discretionary</b>	<b>\$ 8,593,519</b>	<b>100%</b>