

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,786,603	\$60,167,535	\$60,167,535	\$63,832,086	\$59,946,578	(\$220,957)	(0.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,090,295	\$87,213,926	\$87,213,926	\$87,152,990	\$87,005,926	(\$208,000)	(0.24%)
FEES & SELF-GENERATED	\$49,278,060	\$56,721,419	\$56,721,419	\$56,872,830	\$56,642,869	(\$78,550)	(0.14%)
STATUTORY DEDICATIONS	\$9,991,300	\$18,000,320	\$18,000,320	\$18,202,422	\$18,000,320	\$0	0%
FEDERAL FUNDS	\$382,854,004	\$640,785,539	\$640,785,539	\$557,042,028	\$552,284,082	(\$88,501,457)	(13.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$557,000,261</b>	<b>\$862,888,739</b>	<b>\$862,888,739</b>	<b>\$783,102,356</b>	<b>\$773,879,775</b>	<b>(\$89,008,964)</b>	<b>(10.32%)</b>
Classified	1,216	1,213	1,213	1,215	1,215	2	0.16%
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,230</b>	<b>1,227</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>2</b>	<b>0.16%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>(2)</b>	<b>(1.90%)</b>
<b>POSITIONS</b>	<b>1,335</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**326 - Office of Public Health**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,786,603	\$60,167,535	\$60,167,535	\$63,832,086	\$59,946,578	(\$220,957)	(0.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,090,295	\$87,213,926	\$87,213,926	\$87,152,990	\$87,005,926	(\$208,000)	(0.24%)
FEES & SELF-GENERATED	\$49,278,060	\$56,721,419	\$56,721,419	\$56,872,830	\$56,642,869	(\$78,550)	(0.14%)
STATUTORY DEDICATIONS	\$9,991,300	\$18,000,320	\$18,000,320	\$18,202,422	\$18,000,320	\$0	0%
FEDERAL FUNDS	\$382,854,004	\$640,785,539	\$640,785,539	\$557,042,028	\$552,284,082	(\$88,501,457)	(13.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$557,000,261</b>	<b>\$862,888,739</b>	<b>\$862,888,739</b>	<b>\$783,102,356</b>	<b>\$773,879,775</b>	<b>(\$89,008,964)</b>	<b>(10.32%)</b>
Classified	1,216	1,213	1,213	1,215	1,215	2	0.16%
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,230</b>	<b>1,227</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>2</b>	<b>0.16%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>(2)</b>	<b>(1.90%)</b>
<b>POSITIONS</b>	<b>1,335</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3262 - Public Health Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,786,603	\$60,167,535	\$60,167,535	\$63,832,086	\$59,946,578	(\$220,957)	(0.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,090,295	\$87,213,926	\$87,213,926	\$87,152,990	\$87,005,926	(\$208,000)	(0.24%)
FEES & SELF-GENERATED	\$49,278,060	\$56,721,419	\$56,721,419	\$56,872,830	\$56,642,869	(\$78,550)	(0.14%)
STATUTORY DEDICATIONS	\$9,991,300	\$18,000,320	\$18,000,320	\$18,202,422	\$18,000,320	\$0	0%
FEDERAL FUNDS	\$382,854,004	\$640,785,539	\$640,785,539	\$557,042,028	\$552,284,082	(\$88,501,457)	(13.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$557,000,261</b>	<b>\$862,888,739</b>	<b>\$862,888,739</b>	<b>\$783,102,356</b>	<b>\$773,879,775</b>	<b>(\$89,008,964)</b>	<b>(10.32%)</b>
Classified	1,216	1,213	1,213	1,215	1,215	2	0.16%
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,230</b>	<b>1,227</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>2</b>	<b>0.16%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>(2)</b>	<b>(1.90%)</b>
<b>POSITIONS</b>	<b>1,335</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,167,535	\$87,213,926	\$56,721,419	\$18,000,320	\$640,785,539	\$862,888,739	1,227	Existing Operating Budget
(\$428,957)	\$0	(\$78,550)	\$0	(\$8,501,457)	(\$9,008,964)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	2	Other Adjustments
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$59,946,578	\$87,005,926	\$56,642,869	\$18,000,320	\$552,284,082	\$773,879,775	1,229	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,562)	\$0	\$0	\$0	\$0	(\$3,562)	0	Administrative Law Judges
(\$3,359,964)	\$0	\$0	\$0	(\$3,359,964)	(\$6,719,928)	0	Attrition Adjustment
(\$6,502)	\$0	\$0	\$0	\$0	(\$6,502)	0	Capitol Park Security
(\$89,947)	\$0	\$0	\$0	\$0	(\$89,947)	0	Capitol Police
\$5,222	\$0	\$0	\$0	\$0	\$5,222	0	Civil Service Fees
\$177,612	\$0	\$0	\$0	\$177,612	\$355,224	0	Group Insurance Rate Adjustment for Active Employees
\$144,637	\$0	\$0	\$0	\$144,638	\$289,275	0	Group Insurance Rate Adjustment for Retirees
\$2,437	\$0	\$0	\$0	\$0	\$2,437	0	Maintenance in State-Owned Buildings
\$1,652,360	\$0	\$0	\$0	\$1,652,361	\$3,304,721	0	Market Rate Classified
\$0	\$0	(\$78,550)	\$0	(\$1,340,661)	(\$1,419,211)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)	0	Non-recur Special Legislative Project
\$9,167	\$0	\$0	\$0	\$0	\$9,167	0	Office of State Procurement
\$1,358,780	\$0	\$0	\$0	\$1,358,780	\$2,717,560	0	Office of Technology Services (OTS)
\$1,440,643	\$0	\$0	\$0	\$1,440,643	\$2,881,286	0	Related Benefits Base Adjustment
(\$998,356)	\$0	\$0	\$0	\$0	(\$998,356)	0	Rent in State-Owned Buildings
(\$2,939,096)	\$0	\$0	\$0	(\$2,939,096)	(\$5,878,192)	0	Retirement Rate Adjustment
(\$174,331)	\$0	\$0	\$0	\$0	(\$174,331)	0	Risk Management
\$2,364,229	\$0	\$0	\$0	\$2,364,230	\$4,728,459	0	Salary Base Adjustment
(\$8,198)	\$0	\$0	\$0	\$0	(\$8,198)	0	State Treasury Fees
(\$4,088)	\$0	\$0	\$0	\$0	(\$4,088)	0	UPS Fees
(\$428,957)	\$0	(\$78,550)	\$0	(\$8,501,457)	(\$9,008,964)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse.
<b>\$208,000</b>	<b>(\$208,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2).
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	0	Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$80,000,000)</b>	<b>(\$80,000,000)</b>	<b>2</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 326 - Office of Public Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,167,535	\$87,213,926	\$56,721,419	\$18,000,320	\$640,785,539	\$862,888,739	1,227	Existing Operating Budget as of 12/01/2023
(\$428,957)	\$0	(\$78,550)	\$0	(\$8,501,457)	(\$9,008,964)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	2	Other Adjustments
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$59,946,578</b>	<b>\$87,005,926</b>	<b>\$56,642,869</b>	<b>\$18,000,320</b>	<b>\$552,284,082</b>	<b>\$773,879,775</b>	<b>1,229</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,562)	\$0	\$0	\$0	\$0	(\$3,562)	0	Administrative Law Judges
(\$3,359,964)	\$0	\$0	\$0	(\$3,359,964)	(\$6,719,928)	0	Attrition Adjustment
(\$6,502)	\$0	\$0	\$0	\$0	(\$6,502)	0	Capitol Park Security
(\$89,947)	\$0	\$0	\$0	\$0	(\$89,947)	0	Capitol Police
\$5,222	\$0	\$0	\$0	\$0	\$5,222	0	Civil Service Fees
\$177,612	\$0	\$0	\$0	\$177,612	\$355,224	0	Group Insurance Rate Adjustment for Active Employees
\$144,637	\$0	\$0	\$0	\$144,638	\$289,275	0	Group Insurance Rate Adjustment for Retirees
\$2,437	\$0	\$0	\$0	\$0	\$2,437	0	Maintenance in State-Owned Buildings
\$1,652,360	\$0	\$0	\$0	\$1,652,361	\$3,304,721	0	Market Rate Classified
\$0	\$0	(\$78,550)	\$0	(\$1,340,661)	(\$1,419,211)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)	0	Non-recur Special Legislative Project
\$9,167	\$0	\$0	\$0	\$0	\$9,167	0	Office of State Procurement
\$1,358,780	\$0	\$0	\$0	\$1,358,780	\$2,717,560	0	Office of Technology Services (OTS)
\$1,440,643	\$0	\$0	\$0	\$1,440,643	\$2,881,286	0	Related Benefits Base Adjustment
(\$998,356)	\$0	\$0	\$0	\$0	(\$998,356)	0	Rent in State-Owned Buildings
(\$2,939,096)	\$0	\$0	\$0	(\$2,939,096)	(\$5,878,192)	0	Retirement Rate Adjustment
(\$174,331)	\$0	\$0	\$0	\$0	(\$174,331)	0	Risk Management
\$2,364,229	\$0	\$0	\$0	\$2,364,230	\$4,728,459	0	Salary Base Adjustment
(\$8,198)	\$0	\$0	\$0	\$0	(\$8,198)	0	State Treasury Fees
(\$4,088)	\$0	\$0	\$0	\$0	(\$4,088)	0	UPS Fees
<b>(\$428,957)</b>	<b>\$0</b>	<b>(\$78,550)</b>	<b>\$0</b>	<b>(\$8,501,457)</b>	<b>(\$9,008,964)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**326 - Office of Public Health**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse.
<b>\$208,000</b>	<b>(\$208,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2).
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	0	Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$80,000,000)</b>	<b>(\$80,000,000)</b>	<b>2</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 3262 - Public Health Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,167,535	\$87,213,926	\$56,721,419	\$18,000,320	\$640,785,539	\$862,888,739	1,227	Existing Operating Budget as of 12/01/2023
(\$428,957)	\$0	(\$78,550)	\$0	(\$8,501,457)	(\$9,008,964)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	2	Other Adjustments
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$59,946,578</b>	<b>\$87,005,926</b>	<b>\$56,642,869</b>	<b>\$18,000,320</b>	<b>\$552,284,082</b>	<b>\$773,879,775</b>	<b>1,229</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,562)	\$0	\$0	\$0	\$0	(\$3,562)	0	Administrative Law Judges
(\$3,359,964)	\$0	\$0	\$0	(\$3,359,964)	(\$6,719,928)	0	Attrition Adjustment
(\$6,502)	\$0	\$0	\$0	\$0	(\$6,502)	0	Capitol Park Security
(\$89,947)	\$0	\$0	\$0	\$0	(\$89,947)	0	Capitol Police
\$5,222	\$0	\$0	\$0	\$0	\$5,222	0	Civil Service Fees
\$177,612	\$0	\$0	\$0	\$177,612	\$355,224	0	Group Insurance Rate Adjustment for Active Employees
\$144,637	\$0	\$0	\$0	\$144,638	\$289,275	0	Group Insurance Rate Adjustment for Retirees
\$2,437	\$0	\$0	\$0	\$0	\$2,437	0	Maintenance in State-Owned Buildings
\$1,652,360	\$0	\$0	\$0	\$1,652,361	\$3,304,721	0	Market Rate Classified
\$0	\$0	(\$78,550)	\$0	(\$1,340,661)	(\$1,419,211)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)	0	Non-recur Special Legislative Project
\$9,167	\$0	\$0	\$0	\$0	\$9,167	0	Office of State Procurement
\$1,358,780	\$0	\$0	\$0	\$1,358,780	\$2,717,560	0	Office of Technology Services (OTS)
\$1,440,643	\$0	\$0	\$0	\$1,440,643	\$2,881,286	0	Related Benefits Base Adjustment
(\$998,356)	\$0	\$0	\$0	\$0	(\$998,356)	0	Rent in State-Owned Buildings
(\$2,939,096)	\$0	\$0	\$0	(\$2,939,096)	(\$5,878,192)	0	Retirement Rate Adjustment
(\$174,331)	\$0	\$0	\$0	\$0	(\$174,331)	0	Risk Management
\$2,364,229	\$0	\$0	\$0	\$2,364,230	\$4,728,459	0	Salary Base Adjustment
(\$8,198)	\$0	\$0	\$0	\$0	(\$8,198)	0	State Treasury Fees
(\$4,088)	\$0	\$0	\$0	\$0	(\$4,088)	0	UPS Fees
<b>(\$428,957)</b>	<b>\$0</b>	<b>(\$78,550)</b>	<b>\$0</b>	<b>(\$8,501,457)</b>	<b>(\$9,008,964)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

### 3262 - Public Health Services

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse.
<b>\$208,000</b>	<b>(\$208,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2).
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	0	Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$80,000,000)</b>	<b>(\$80,000,000)</b>	<b>2</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$81,165,768	\$82,472,253	\$82,472,253	\$89,823,943	\$85,166,367	\$2,694,114
Other Compensation	\$7,609,797	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$52,175,581	\$55,244,407	\$55,244,407	\$53,839,696	\$51,511,138	(\$3,733,269)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$140,951,146</b>	<b>\$145,509,391</b>	<b>\$145,509,391</b>	<b>\$151,456,370</b>	<b>\$144,470,236</b>	<b>(\$1,039,155)</b>
Travel	\$2,390,151	\$2,756,728	\$2,756,728	\$2,823,166	\$2,756,728	\$0
Operating Services	\$12,838,635	\$13,861,790	\$13,861,790	\$14,195,859	\$13,861,790	\$0
Supplies	\$14,665,717	\$14,969,327	\$14,969,327	\$15,330,088	\$14,969,327	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,894,502</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,349,113</b>	<b>\$31,587,845</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,789,078</b>	<b>\$61,279,572</b>	<b>\$61,279,572</b>	<b>\$62,756,411</b>	<b>\$61,279,572</b>	<b>\$0</b>
Other Charges	\$313,370,334	\$595,436,159	\$595,436,159	\$507,436,159	\$507,436,159	(\$88,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,995,011	\$27,656,561	\$27,656,561	\$29,104,303	\$29,105,963	\$1,449,402
<b>TOTAL OTHER CHARGES</b>	<b>\$340,365,345</b>	<b>\$623,092,720</b>	<b>\$623,092,720</b>	<b>\$536,540,462</b>	<b>\$536,542,122</b>	<b>(\$86,550,598)</b>
Acquisitions	\$190	\$1,419,211	\$1,419,211	\$0	\$0	(\$1,419,211)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190</b>	<b>\$1,419,211</b>	<b>\$1,419,211</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,419,211)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$557,000,261</b>	<b>\$862,888,739</b>	<b>\$862,888,739</b>	<b>\$783,102,356</b>	<b>\$773,879,775</b>	<b>(\$89,008,964)</b>
Classified	1,216	1,213	1,213	1,215	1,215	2
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,230</b>	<b>1,227</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,335</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 326 - Office of Public Health

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$81,165,768	\$82,472,253	\$82,472,253	\$89,823,943	\$85,166,367	\$2,694,114
Other Compensation	\$7,609,797	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$52,175,581	\$55,244,407	\$55,244,407	\$53,839,696	\$51,511,138	(\$3,733,269)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$140,951,146</b>	<b>\$145,509,391</b>	<b>\$145,509,391</b>	<b>\$151,456,370</b>	<b>\$144,470,236</b>	<b>(\$1,039,155)</b>
Travel	\$2,390,151	\$2,756,728	\$2,756,728	\$2,823,166	\$2,756,728	\$0
Operating Services	\$12,838,635	\$13,861,790	\$13,861,790	\$14,195,859	\$13,861,790	\$0
Supplies	\$14,665,717	\$14,969,327	\$14,969,327	\$15,330,088	\$14,969,327	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,894,502</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,349,113</b>	<b>\$31,587,845</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,789,078</b>	<b>\$61,279,572</b>	<b>\$61,279,572</b>	<b>\$62,756,411</b>	<b>\$61,279,572</b>	<b>\$0</b>
Other Charges	\$313,370,334	\$595,436,159	\$595,436,159	\$507,436,159	\$507,436,159	(\$88,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,995,011	\$27,656,561	\$27,656,561	\$29,104,303	\$29,105,963	\$1,449,402
<b>TOTAL OTHER CHARGES</b>	<b>\$340,365,345</b>	<b>\$623,092,720</b>	<b>\$623,092,720</b>	<b>\$536,540,462</b>	<b>\$536,542,122</b>	<b>(\$86,550,598)</b>
Acquisitions	\$190	\$1,419,211	\$1,419,211	\$0	\$0	(\$1,419,211)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190</b>	<b>\$1,419,211</b>	<b>\$1,419,211</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,419,211)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$557,000,261</b>	<b>\$862,888,739</b>	<b>\$862,888,739</b>	<b>\$783,102,356</b>	<b>\$773,879,775</b>	<b>(\$89,008,964)</b>
Classified	1,216	1,213	1,213	1,215	1,215	2
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,230</b>	<b>1,227</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,335</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3262 - Public Health Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$81,165,768	\$82,472,253	\$82,472,253	\$89,823,943	\$85,166,367	\$2,694,114
Other Compensation	\$7,609,797	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$52,175,581	\$55,244,407	\$55,244,407	\$53,839,696	\$51,511,138	(\$3,733,269)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$140,951,146</b>	<b>\$145,509,391</b>	<b>\$145,509,391</b>	<b>\$151,456,370</b>	<b>\$144,470,236</b>	<b>(\$1,039,155)</b>
Travel	\$2,390,151	\$2,756,728	\$2,756,728	\$2,823,166	\$2,756,728	\$0
Operating Services	\$12,838,635	\$13,861,790	\$13,861,790	\$14,195,859	\$13,861,790	\$0
Supplies	\$14,665,717	\$14,969,327	\$14,969,327	\$15,330,088	\$14,969,327	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,894,502</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,349,113</b>	<b>\$31,587,845</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,789,078</b>	<b>\$61,279,572</b>	<b>\$61,279,572</b>	<b>\$62,756,411</b>	<b>\$61,279,572</b>	<b>\$0</b>
Other Charges	\$313,370,334	\$595,436,159	\$595,436,159	\$507,436,159	\$507,436,159	(\$88,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,995,011	\$27,656,561	\$27,656,561	\$29,104,303	\$29,105,963	\$1,449,402
<b>TOTAL OTHER CHARGES</b>	<b>\$340,365,345</b>	<b>\$623,092,720</b>	<b>\$623,092,720</b>	<b>\$536,540,462</b>	<b>\$536,542,122</b>	<b>(\$86,550,598)</b>
Acquisitions	\$190	\$1,419,211	\$1,419,211	\$0	\$0	(\$1,419,211)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190</b>	<b>\$1,419,211</b>	<b>\$1,419,211</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,419,211)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$557,000,261</b>	<b>\$862,888,739</b>	<b>\$862,888,739</b>	<b>\$783,102,356</b>	<b>\$773,879,775</b>	<b>(\$89,008,964)</b>
Classified	1,216	1,213	1,213	1,215	1,215	2
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,230</b>	<b>1,227</b>	<b>1,227</b>	<b>1,229</b>	<b>1,229</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>103</b>	<b>103</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,335</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$48,757,254	\$56,109,964	\$56,109,964	\$56,255,672	\$56,031,414	(\$78,550)
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,623	\$425,404	\$0
Oyster Sanitation Fund	\$95,402	\$186,051	\$186,051	\$190,535	\$186,051	\$0
<b>Total:</b>	<b>\$49,278,060</b>	<b>\$56,721,419</b>	<b>\$56,721,419</b>	<b>\$56,872,830</b>	<b>\$56,642,869</b>	<b>(\$78,550)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Telecommunications for the Deaf Fund	\$3,881,398	\$5,510,939	\$5,510,939	\$5,627,209	\$5,510,939	\$0
Rural Primary Care Physicians Developmen	\$124,897	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Louisiana Fund	\$5,985,004	\$9,815,747	\$9,815,747	\$9,901,579	\$9,815,747	\$0
<b>Total:</b>	<b>\$9,991,300</b>	<b>\$18,000,320</b>	<b>\$18,000,320</b>	<b>\$18,202,422</b>	<b>\$18,000,320</b>	<b>\$0</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Agency

### Executive Budget

## 326 - Office of Public Health

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$48,757,254	\$56,109,964	\$56,109,964	\$56,255,672	\$56,031,414	(\$78,550)
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,623	\$425,404	\$0
Oyster Sanitation Fund	\$95,402	\$186,051	\$186,051	\$190,535	\$186,051	\$0
<b>Total:</b>	<b>\$49,278,060</b>	<b>\$56,721,419</b>	<b>\$56,721,419</b>	<b>\$56,872,830</b>	<b>\$56,642,869</b>	<b>(\$78,550)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Telecommunications for the Deaf Fund	\$3,881,398	\$5,510,939	\$5,510,939	\$5,627,209	\$5,510,939	\$0
Rural Primary Care Physicians Developmen	\$124,897	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Louisiana Fund	\$5,985,004	\$9,815,747	\$9,815,747	\$9,901,579	\$9,815,747	\$0
<b>Total:</b>	<b>\$9,991,300</b>	<b>\$18,000,320</b>	<b>\$18,000,320</b>	<b>\$18,202,422</b>	<b>\$18,000,320</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**3262 - Public Health Services**

<b>Fees and Self Generated</b>	<b>PY Actuals 22 - 23</b>	<b>Enacted 23 - 24</b>	<b>Existing Operating Budget as of 12/01/23</b>	<b>Continuation 24 - 25</b>	<b>Recommended 24 - 25</b>	<b>Total Executive Adjustment 24 - 25</b>
Fees & Self-generated	\$48,757,254	\$56,109,964	\$56,109,964	\$56,255,672	\$56,031,414	(\$78,550)
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,623	\$425,404	\$0
Oyster Sanitation Fund	\$95,402	\$186,051	\$186,051	\$190,535	\$186,051	\$0
<b>Total:</b>	<b>\$49,278,060</b>	<b>\$56,721,419</b>	<b>\$56,721,419</b>	<b>\$56,872,830</b>	<b>\$56,642,869</b>	<b>(\$78,550)</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY22 - 23</b>	<b>Enacted FY23 - 24</b>	<b>EOB as of 12/01/23</b>	<b>Continuation FY24 - 25</b>	<b>Recommended FY24 - 25</b>	<b>Total Executive Adjustment FY24 - 25</b>
Telecommunications for the Deaf Fund	\$3,881,398	\$5,510,939	\$5,510,939	\$5,627,209	\$5,510,939	\$0
Rural Primary Care Physicians Developmen	\$124,897	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Louisiana Fund	\$5,985,004	\$9,815,747	\$9,815,747	\$9,901,579	\$9,815,747	\$0
<b>Total:</b>	<b>\$9,991,300</b>	<b>\$18,000,320</b>	<b>\$18,000,320</b>	<b>\$18,202,422</b>	<b>\$18,000,320</b>	<b>\$0</b>