

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health
350 — Office on Women's Health



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 628 N. 4th Street
BUDGET UNIT: Office of Women's Health Baton Rouge, Louisiana
SCHEDULE NUMBER: 09-350 ZIP CODE: 70821-1349
TELEPHONE NUMBER: 225.342.9500 WEB ADDRESS: LDH.LA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips, Secretary</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: <u>COURTNEY.PHILLIPS@LA.GOV</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Ruth Johnson, Undersecretary</u> DATE: _____ EMAIL ADDRESS: <u>RUTH.JOHNSON@LA.GOV</u>
PROGRAM CONTACT PERSON: <u>Christopher Bahm</u> TITLE: <u>Budget Administrator 1</u> TELEPHONE NUMBER: <u>225.342.2642</u> EMAIL ADDRESS: <u>CHRISTOPHER.BAHM@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>Monique Cross</u> TITLE: <u>Director of Planning & Budget</u> TELEPHONE NUMBER: <u>225.342.4301</u> EMAIL ADDRESS: <u>MONIQUE.CROSS@LA.GOV</u>

Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOAL(S):

In order to fulfill its mission, the Louisiana Department of Health will:

- I. Provide quality services
- II. Protect and promote health practices
- III. Develop and stimulate services by others
- IV. Utilize available resources in the most effective manner

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: Office of Women's Health and Community Health

AGENCY MISSION:

The mission of the Office of Women's Health and Community Health is to coordinate efforts within the Department to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

AGENCY GOAL(S):

The goal of the Office of Women's Health and Community Health is to create an agency-wide shared agenda within the Department and strategic plan for advancing key issues affecting women's health.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The Office of Women's Health (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination.

LDH Office of Women's Health reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of Women's Health is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of Women's Services, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave.

The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Women's Health and Community Health

PROGRAM AUTHORIZATION:

The Office of Women's Health and Community Health was created within the Louisiana Department of Health per Act 676 (Senate Bill 116) of the 2022 Regular Legislative Session.

PROGRAM MISSION:

The Office of Women's Health and Community Health will serve as a clearinghouse, coordinating agency, and resource center for women's health data and strategies, services, programs, and initiatives that address women's health-related concerns.

PROGRAM GOAL(S):

1. To create an agency-wide shared agenda within the Department and strategic plan for advancing key issues affecting women's health
2. To operationalize community engagement and health equity best practices and standards agency wide.

PROGRAM ACTIVITY: Office of Women's Health

The Office of Women's Health is responsible for leading and coordinating efforts within the Louisiana Department of Health that are intended to improve women's health outcomes through policy, education, evidence-based practices, programs, and services."

PROGRAM ACTIVITY: Office of Community Health
The Office of Community Partnerships & Health Equity (OCPHE) works to support Louisiana Department of Health’s public health professionalism by supporting the operationalizing and monitoring of community engagement and health equity best practices and protocols.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT 09 Louisiana Department of Health
 AGENCY ID: 350 Office of Women's Health and Community Health
 PROGRAM ID: A: Women's Health
 PROGRAM ACTIVITY: Women's Health

- 1.

K

 Through the Office of Women's Health, to coordinate efforts within the Department to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Percentage of approved Civil Service positions filled	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	100%		
NEW	S	Number of town hall meetings conducted across the state	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	3		

¹ This is a new agency and performance indicator for FY2024.
 2
 3
 4
 5
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 7
 8

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Katy Magee
TITLE: Senior Advisor, Office of the Secretary
TELEPHONE: 601-319-5811
FAX:
E-MAIL: Katy.Magee@LA.GOV

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,235,462	1,265,657	30,195	2.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	1,849,611	29,916	1.64%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$3,055,157	\$3,115,268	\$60,111	1.97%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	744,546	744,546	—	—
Other Compensation	—	457,450	457,450	—	—
Related Benefits	—	558,689	588,689	30,000	5.37%
TOTAL PERSONAL SERVICES	—	\$1,760,685	\$1,790,685	\$30,000	1.70%
Travel	—	20,000	20,474	474	2.37%
Operating Services	—	48,212	49,355	1,143	2.37%
Supplies	—	19,037	19,488	451	2.37%
TOTAL OPERATING EXPENSES	—	\$87,249	\$89,317	\$2,068	2.37%
PROFESSIONAL SERVICES	—	\$1,183,249	\$1,211,292	\$28,043	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	23,974	23,974	—	—
TOTAL OTHER CHARGES	—	\$23,974	\$23,974	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,055,157	\$3,115,268	\$60,111	1.97%

Agency Positions

Classified	—	8	8	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	8	8	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	8	8	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	1,235,462	1,265,657	30,195
Interagency Transfers	—	1,819,695	1,849,611	29,916
Total:	—	\$3,055,157	\$3,115,268	\$60,111

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	594,546	594,546	—
5110025	SAL-UNCLASS-TO-REG	—	150,000	150,000	—
Total Salaries:		—	\$744,546	\$744,546	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	457,450	457,450	—
Total Other Compensation:		—	\$457,450	\$457,450	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	30,000	30,000
5130010	RET CONTR-STATE EMP	—	410,532	410,532	—
5130030	RET CONTR-OTHER	—	10,000	10,000	—
5130060	MEDICARE TAX	—	17,222	17,222	—
5130070	GRP INS CONTRIBUTION	—	118,357	118,357	—
5130085	OTH RELATED BENEFIT	—	2,578	2,578	—
Total Related Benefits:		—	\$558,689	\$588,689	\$30,000

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	20,000	20,474	474
Total Travel:		—	\$20,000	\$20,474	\$474

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	48,212	49,355	1,143
Total Operating Services:		—	\$48,212	\$49,355	\$1,143

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	19,037	19,488	451
Total Supplies:		—	\$19,037	\$19,488	\$451

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,183,249	1,211,292	28,043
Total Professional Services:		—	\$1,183,249	\$1,211,292	\$28,043

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	23,974	23,974	—
Total Interagency Transfers:		—	\$23,974	\$23,974	—
Total Agency Expenditures:		—	\$3,055,157	\$3,115,268	\$60,111

PROGRAM SUMMARY STATEMENT

3501 - Office of Womens Health

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	1,235,462	1,265,657	30,195	2.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	1,849,611	29,916	1.64%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$3,055,157	\$3,115,268	\$60,111	1.97%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	744,546	744,546	—	—
Other Compensation	—	457,450	457,450	—	—
Related Benefits	—	558,689	588,689	30,000	5.37%
TOTAL PERSONAL SERVICES	—	\$1,760,685	\$1,790,685	\$30,000	1.70%
Travel	—	20,000	20,474	474	2.37%
Operating Services	—	48,212	49,355	1,143	2.37%
Supplies	—	19,037	19,488	451	2.37%
TOTAL OPERATING EXPENSES	—	\$87,249	\$89,317	\$2,068	2.37%
PROFESSIONAL SERVICES	—	\$1,183,249	\$1,211,292	\$28,043	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	23,974	23,974	—	—
TOTAL OTHER CHARGES	—	\$23,974	\$23,974	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,055,157	\$3,115,268	\$60,111	1.97%

Program Positions

Classified	—	8	8	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	8	8	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	8	8	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	1,235,462	1,265,657	30,195
Interagency Transfers	—	1,819,695	1,849,611	29,916
Total:	—	\$3,055,157	\$3,115,268	\$60,111

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	594,546	594,546	—
5110025	SAL-UNCLASS-TO-REG	—	150,000	150,000	—
Total Salaries:		—	\$744,546	\$744,546	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	457,450	457,450	—
Total Other Compensation:		—	\$457,450	\$457,450	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	30,000	30,000
5130010	RET CONTR-STATE EMP	—	410,532	410,532	—
5130030	RET CONTR-OTHER	—	10,000	10,000	—
5130060	MEDICARE TAX	—	17,222	17,222	—
5130070	GRP INS CONTRIBUTION	—	118,357	118,357	—
5130085	OTH RELATED BENEFIT	—	2,578	2,578	—
Total Related Benefits:		—	\$558,689	\$588,689	\$30,000

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	20,000	20,474	474
Total Travel:		—	\$20,000	\$20,474	\$474

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	48,212	49,355	1,143
Total Operating Services:		—	\$48,212	\$49,355	\$1,143

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	19,037	19,488	451
Total Supplies:		—	\$19,037	\$19,488	\$451

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,183,249	1,211,292	28,043
Total Professional Services:		—	\$1,183,249	\$1,211,292	\$28,043

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	23,974	23,974	—
Total Interagency Transfers:		—	\$23,974	\$23,974	—
Total Expenditures for Program 3501		—	\$3,055,157	\$3,115,268	\$60,111
Total Agency Expenditures:		—	\$3,055,157	\$3,115,268	\$60,111

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-OPH	—	1,819,695	1,849,611	29,916	11874
Total Interagency Transfers	—	\$1,819,695	\$1,849,611	\$29,916	
Total Sources of Funding:	—	\$1,819,695	\$1,849,611	\$29,916	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 11874 — 350 - IAT from OPH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	358,898	—	—	358,898	—	—	—	—	—
Related Benefits	174,537	—	—	174,537	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$533,435	—	—	\$533,435	—	—	—	—	—
Travel	20,000	—	—	20,474	—	—	—	—	—
Operating Services	40,000	—	—	40,948	—	—	—	—	—
Supplies	19,037	—	—	19,488	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$79,037	—	—	\$80,910	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,183,249	—	—	\$1,211,292	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,974	—	—	23,974	—	—	—	—	—
TOTAL OTHER CHARGES	\$23,974	—	—	\$23,974	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,819,695	—	—	\$1,849,611	—	—	—	—	—

Form 11874 — 350 - IAT from OPH

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Women's Health (OWH) receives an interagency transfer from the Office of Public Health (OPH) for the pass-through federal grant NH75OT000076 Louisiana's Initiative To Address COVID-19 Health Disparities. These funds were awarded to LDH with the goal of developing and implementing community-based, culturally competent health programs to specifically meet the needs of the underserved populations throughout Louisiana.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11874 LDH-OPH
Salaries	—	744,546	744,546	—
Other Compensation	—	457,450	98,552	358,898
Related Benefits	—	558,689	384,152	174,537
TOTAL PERSONAL SERVICES	—	\$1,760,685	\$1,227,250	\$533,435
Travel	—	20,000	—	20,000
Operating Services	—	48,212	8,212	40,000
Supplies	—	19,037	—	19,037
TOTAL OPERATING EXPENSES	—	\$87,249	\$8,212	\$79,037
PROFESSIONAL SERVICES	—	\$1,183,249	—	\$1,183,249
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	23,974	—	23,974
TOTAL OTHER CHARGES	—	\$23,974	—	\$23,974
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$3,055,157	\$1,235,462	\$1,819,695

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11874 LDH-OPH
Salaries	—	744,546	744,546	—
Other Compensation	—	457,450	98,552	358,898
Related Benefits	—	588,689	414,152	174,537
TOTAL PERSONAL SERVICES	—	\$1,790,685	\$1,257,250	\$533,435
Travel	—	20,474	—	20,474
Operating Services	—	49,355	8,407	40,948
Supplies	—	19,488	—	19,488
TOTAL OPERATING EXPENSES	—	\$89,317	\$8,407	\$80,910
PROFESSIONAL SERVICES	—	\$1,211,292	—	\$1,211,292
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	23,974	—	23,974
TOTAL OTHER CHARGES	—	\$23,974	—	\$23,974
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$3,115,268	\$1,265,657	\$1,849,611

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OPH	4710059	MR-FROM STATE AGENCY	—	1,819,695	1,849,611	29,916
Total Collections/Income			—	\$1,819,695	\$1,849,611	\$29,916
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,819,695	1,849,611	29,916
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$1,819,695	\$1,849,611	\$29,916
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 11879 — 350 - IAT Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3501 - Office of Womens Health

Travel

FY2023-2024 Request	Description
5,237	Conference's
15,237	In-State Field Travel for staff to conduct trainings and outreach programs.
\$20,474	Total Travel

Operating Services

FY2023-2024 Request	Description
49,355	Advertising
\$49,355	Total Operating Services

Supplies

FY2023-2024 Request	Description
19,488	Office Supplies
\$19,488	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
1,211,292	Interagency Transfers	
\$1,211,292		Professional services are used to assist the Office of Women's Health in on site training, public awareness, and/or any other contracts deemed necessary to carry out the goals and objectives of the Department regarding health equity.
\$1,211,292	Total Professional Services	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
17,772	Interagency Transfers		
\$17,772		FACILITY PLANNING AND CONTROL	Bienville Building and Galvez Parking Garage Rent
6,202	Interagency Transfers		
\$6,202		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
\$23,974	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,235,462	—	195	30,000	—	—	1,265,657
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	—	29,916	—	—	—	1,849,611
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,055,157	—	\$30,111	\$30,000	—	—	\$3,115,268

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	744,546	—	—	—	—	—	744,546
Other Compensation	457,450	—	—	—	—	—	457,450
Related Benefits	558,689	—	—	30,000	—	—	588,689
TOTAL PERSONAL SERVICES	\$1,760,685	—	—	\$30,000	—	—	\$1,790,685
Travel	20,000	—	474	—	—	—	20,474
Operating Services	48,212	—	1,143	—	—	—	49,355
Supplies	19,037	—	451	—	—	—	19,488
TOTAL OPERATING EXPENSES	\$87,249	—	\$2,068	—	—	—	\$89,317
PROFESSIONAL SERVICES	\$1,183,249	—	\$28,043	—	—	—	\$1,211,292
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,974	—	—	—	—	—	23,974
TOTAL OTHER CHARGES	\$23,974	—	—	—	—	—	\$23,974
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,055,157	—	\$30,111	\$30,000	—	—	\$3,115,268
Classified	8	—	—	—	—	—	8
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	195
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29,916
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,111

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	474
Operating Services	1,143
Supplies	451
TOTAL OPERATING EXPENSES	\$2,068
PROFESSIONAL SERVICES	\$28,043
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,111

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 11869 — 350 - Personnel Services Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	30,000
TOTAL PERSONAL SERVICES	\$30,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3501 - Office of Womens Health

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,235,462	—	195	30,000	—	—	1,265,657
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	—	29,916	—	—	—	1,849,611
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,055,157	—	\$30,111	\$30,000	—	—	\$3,115,268

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	744,546	—	—	—	—	—	744,546
Other Compensation	457,450	—	—	—	—	—	457,450
Related Benefits	558,689	—	—	30,000	—	—	588,689
TOTAL PERSONAL SERVICES	\$1,760,685	—	—	\$30,000	—	—	\$1,790,685
Travel	20,000	—	474	—	—	—	20,474
Operating Services	48,212	—	1,143	—	—	—	49,355
Supplies	19,037	—	451	—	—	—	19,488
TOTAL OPERATING EXPENSES	\$87,249	—	\$2,068	—	—	—	\$89,317
PROFESSIONAL SERVICES	\$1,183,249	—	\$28,043	—	—	—	\$1,211,292
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,974	—	—	—	—	—	23,974
TOTAL OTHER CHARGES	\$23,974	—	—	—	—	—	\$23,974
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,055,157	—	\$30,111	\$30,000	—	—	\$3,115,268
Classified	8	—	—	—	—	—	8
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

3501 - Office of Womens Health

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	195
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29,916
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,111

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	474
Operating Services	1,143
Supplies	451
TOTAL OPERATING EXPENSES	\$2,068
PROFESSIONAL SERVICES	\$28,043
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,111

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	29,916
State General Fund	195
Total:	\$30,111

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	474
Total:		\$474

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,143
Total:		\$1,143

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	451
Total:		\$451

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	28,043
Total:		\$28,043

Form 11869 — 350 - Personnel Services Base Adjustment

3501 - Office of Womens Health

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	30,000
TOTAL PERSONAL SERVICES	\$30,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is needed to adjust current year EOB to match funding required per OWH's PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would cause the related benefits category to go into a deficit.
Is revenue a fixed amount or can it be adjusted?	The revenue amount is fixed.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is non-restricted and can be based on recommended level of expenditures.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	1,235,462	30,195	—	1,265,657
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	29,916	—	1,849,611
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,055,157	\$60,111	—	\$3,115,268
Salaries	744,546	—	—	744,546
Other Compensation	457,450	—	—	457,450
Related Benefits	558,689	30,000	—	588,689
TOTAL PERSONAL SERVICES	\$1,760,685	\$30,000	—	\$1,790,685
Travel	20,000	474	—	20,474
Operating Services	48,212	1,143	—	49,355
Supplies	19,037	451	—	19,488
TOTAL OPERATING EXPENSES	\$87,249	\$2,068	—	\$89,317
PROFESSIONAL SERVICES	\$1,183,249	\$28,043	—	\$1,211,292
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	23,974	—	—	23,974
TOTAL OTHER CHARGES	\$23,974	—	—	\$23,974
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,055,157	\$60,111	—	\$3,115,268
Classified	8	—	—	8
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3501 Office of Womens Health
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3501 - Office of Womens Health

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,235,462	30,195	—	1,265,657
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	29,916	—	1,849,611
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,055,157	\$60,111	—	\$3,115,268
Salaries	744,546	—	—	744,546
Other Compensation	457,450	—	—	457,450
Related Benefits	558,689	30,000	—	588,689
TOTAL PERSONAL SERVICES	\$1,760,685	\$30,000	—	\$1,790,685
Travel	20,000	474	—	20,474
Operating Services	48,212	1,143	—	49,355
Supplies	19,037	451	—	19,488
TOTAL OPERATING EXPENSES	\$87,249	\$2,068	—	\$89,317
PROFESSIONAL SERVICES	\$1,183,249	\$28,043	—	\$1,211,292
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	23,974	—	—	23,974
TOTAL OTHER CHARGES	\$23,974	—	—	\$23,974
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,055,157	\$60,111	—	\$3,115,268
Classified	8	—	—	8
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,235,462	30,195	—	—	1,265,657
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	29,916	—	—	1,849,611
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,055,157	\$60,111	—	—	\$3,115,268
Salaries	744,546	—	—	—	744,546
Other Compensation	457,450	—	—	—	457,450
Related Benefits	558,689	30,000	—	—	588,689
TOTAL PERSONAL SERVICES	\$1,760,685	\$30,000	—	—	\$1,790,685
Travel	20,000	474	—	—	20,474
Operating Services	48,212	1,143	—	—	49,355
Supplies	19,037	451	—	—	19,488
TOTAL OPERATING EXPENSES	\$87,249	\$2,068	—	—	\$89,317
PROFESSIONAL SERVICES	\$1,183,249	\$28,043	—	—	\$1,211,292
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,974	—	—	—	23,974
TOTAL OTHER CHARGES	\$23,974	—	—	—	\$23,974
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,055,157	\$60,111	—	—	\$3,115,268
Classified	8	—	—	—	8
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3501 - Office of Womens Health

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,235,462	30,195	—	—	1,265,657
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	29,916	—	—	1,849,611
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,055,157	\$60,111	—	—	\$3,115,268
Salaries	744,546	—	—	—	744,546
Other Compensation	457,450	—	—	—	457,450
Related Benefits	558,689	30,000	—	—	588,689
TOTAL PERSONAL SERVICES	\$1,760,685	\$30,000	—	—	\$1,790,685
Travel	20,000	474	—	—	20,474
Operating Services	48,212	1,143	—	—	49,355
Supplies	19,037	451	—	—	19,488
TOTAL OPERATING EXPENSES	\$87,249	\$2,068	—	—	\$89,317
PROFESSIONAL SERVICES	\$1,183,249	\$28,043	—	—	\$1,211,292
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,974	—	—	—	23,974
TOTAL OTHER CHARGES	\$23,974	—	—	—	\$23,974
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,055,157	\$60,111	—	—	\$3,115,268
Classified	8	—	—	—	8
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,235,462	30,195	—	—	1,265,657	30,195
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	29,916	—	—	1,849,611	29,916
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$3,055,157	\$60,111	—	—	\$3,115,268	\$60,111

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	744,546	—	—	—	744,546	—
Other Compensation	—	457,450	—	—	—	457,450	—
Related Benefits	—	558,689	30,000	—	—	588,689	30,000
TOTAL PERSONAL SERVICES	—	\$1,760,685	\$30,000	—	—	\$1,790,685	\$30,000
Travel	—	20,000	474	—	—	20,474	474
Operating Services	—	48,212	1,143	—	—	49,355	1,143
Supplies	—	19,037	451	—	—	19,488	451
TOTAL OPERATING EXPENSES	—	\$87,249	\$2,068	—	—	\$89,317	\$2,068
PROFESSIONAL SERVICES	—	\$1,183,249	\$28,043	—	—	\$1,211,292	\$28,043
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	23,974	—	—	—	23,974	—
TOTAL OTHER CHARGES	—	\$23,974	—	—	—	\$23,974	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,055,157	\$60,111	—	—	\$3,115,268	\$60,111
Classified	—	8	—	—	—	8	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	8	—	—	—	8	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3501 - Office of Womens Health

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	1,235,462	30,195	—	—	1,265,657	30,195
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	29,916	—	—	1,849,611	29,916
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$3,055,157	\$60,111	—	—	\$3,115,268	\$60,111

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	744,546	—	—	—	744,546	—
Other Compensation	—	457,450	—	—	—	457,450	—
Related Benefits	—	558,689	30,000	—	—	588,689	30,000
TOTAL PERSONAL SERVICES	—	\$1,760,685	\$30,000	—	—	\$1,790,685	\$30,000
Travel	—	20,000	474	—	—	20,474	474
Operating Services	—	48,212	1,143	—	—	49,355	1,143
Supplies	—	19,037	451	—	—	19,488	451
TOTAL OPERATING EXPENSES	—	\$87,249	\$2,068	—	—	\$89,317	\$2,068
PROFESSIONAL SERVICES	—	\$1,183,249	\$28,043	—	—	\$1,211,292	\$28,043
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	23,974	—	—	—	23,974	—
TOTAL OTHER CHARGES	—	\$23,974	—	—	—	\$23,974	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,055,157	\$60,111	—	—	\$3,115,268	\$60,111
Classified	—	8	—	—	—	8	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	8	—	—	—	8	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda



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