

Agency Budget Request

FISCAL YEAR 2024–2025



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



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	13
Agency Summary Statement	14
Total Agency	14
Program Summary Statement	20
3501 - Office on Women's Health and Community	20
Source of Funding Summary	25
Agency Overview	25
Source of Funding Detail	26
Interagency Transfers	26
Expenditures by Means of Financing	30
Existing Operating Budget	30
Total Request	31
Revenue Collections/Income	32
Interagency Transfers	32
Justification of Differences	33
Schedule of Requested Expenditures	34
3501 - Office on Women's Health and Community	34
Continuation Budget Adjustments	37
Agency Summary Statement	38
Total Agency	38
Continuation Budget Adjustments - Summarized	41
Program Summary Statement	47
3501 - Office on Women's Health and Community	47
Continuation Budget Adjustments - by Program	49
Form 25994 — FY24-25 Standard Inflation Adjustment	49
Form 26870 — 350 - Travel, Operating Services, and Supplies Adjustment	51
Form 27688 — 350 - MOF Adjustment - Reducing HD grant and increasing SGF	53
Form 27845 — 350 - La. Public Health Infrastructure Grant (PHIG) Funding	55

Form 27846 — 350 - Funding for Interactive Data Platform	57
Form 27847 — 350 - Business Analytics Position	59
Technical and Other Adjustments	61
Agency Summary Statement	62
Total Agency	62
Program Breakout	63
Program Summary Statement	64
3501 - Office on Women's Health and Community	64
New or Expanded Requests	65
Agency Summary Statement	66
Total Agency	66
Program Summary Statement	68
3501 - Office on Women's Health and Community	68
Total Request Summary	71
Agency Summary Statement	72
Total Agency	72
Program Summary Statement	75
3501 - Office on Women's Health and Community	75
Addenda	77
General Addenda	78

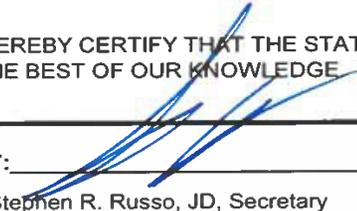
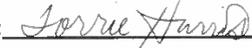
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 628 N. 4th Street
BUDGET UNIT: Office on Women's and Community Health
SCHEDULE NUMBER: 09-350 ZIP CODE: 70821-1349
TELEPHONE NUMBER: 225-432-7203 WEB ADDRESS: https://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:  PRINTED NAME/TITLE: <u>Stephen R. Russo, JD, Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Dr. Torrie Harris</u> DATE: <u>10/19/2023</u> EMAIL ADDRESS: <u>Torrie.Harris@LA.GOV</u>
--	---

PROGRAM CONTACT PERSON: <u>Dr. Torrie Harris</u> TITLE: <u>Assistant Secretary</u> TELEPHONE NUMBER: <u>225-432-7203</u> EMAIL ADDRESS: <u>Torrie.Harris@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>LaShawn Junius</u> TITLE: <u>Budget Administrator 1</u> TELEPHONE NUMBER: <u>225-342-9305</u> EMAIL ADDRESS: <u>LaShawn.Junius@LA.GOV</u>
--	---

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/22/23

DEPARTMENT NUMBER AND NAME: OWH - OWH

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

In order to fulfill the 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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/22/23

AGENCY NUMBER AND NAME: 350 - Office on 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:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/22/23

AGENCY NUMBER AND NAME: 350 - Office on Women's Health and Community Health

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 nonbathal status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/22/23

AGENCY NUMBER AND NAME: 350 - Office on Women's Health and Community Health

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/22/23

PROGRAM NUMBER AND NAME: 3501

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:

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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/22/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 350 - Office on Women's Health and Community Health

PROGRAM ID: 3501 - Office on Women's Health and Community Health

PM OBJECTIVE: 3501-01 - 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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
3501001	K	Percentage of approved Civil Service positions filled	P	Not Applicable	Not Applicable	100	100	100	0	0
3501004	S	Number of grants obtained to support women's and community health	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	0	0
3501005	S	Number of Community Advisory Board meetings conducted	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/22/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 350 - Office on Women's Health and Community Health

PROGRAM ID: 3501 - Office on Women's Health and Community Health

PM OBJECTIVE: 3501-02 - Through the Office of Women's Health, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

Children's Budget Link:

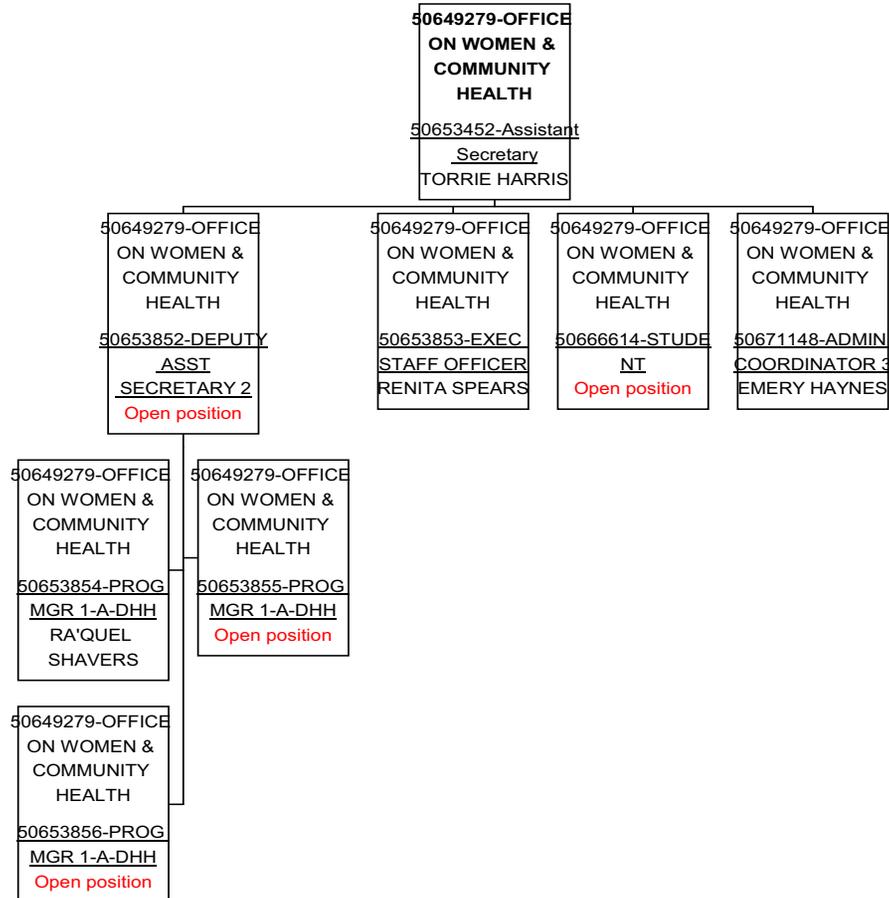
Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
3501003	K	Number of activities from Health Equity Roadmap implemented - The Health Equity Roadmap 1) guides and operationalizes internal and external health equity practices and protocols affecting all LDH agencies, offices and bureaus; 2) provides guidance on how to roll out health equity initiatives throughout the department and statewide; and 3) and encourages implementation of specific community informed activities.	N	Not Applicable	Not Applicable	2	2	2	0	0

50649279-OFFICE ON WOMEN & COMMUNITY HEALTH





This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	719,108	1,686,331	2,586,819	900,488	53.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	372,483	(1,447,212)	(79.53)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$719,108	\$3,506,026	\$2,959,302	\$(546,724)	(15.59)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	90,635	1,025,865	1,096,685	70,820	6.90%
Other Compensation	2,190	443,885	84,987	(358,898)	(80.85)%
Related Benefits	42,988	705,330	566,203	(139,127)	(19.73)%
TOTAL PERSONAL SERVICES	\$135,813	\$2,175,080	\$1,747,875	\$(427,205)	(19.64)%
Travel	2,951	20,000	48,500	28,500	142.50%
Operating Services	3,304	48,212	35,505	(12,707)	(26.36)%
Supplies	2,394	19,037	52,432	33,395	175.42%
TOTAL OPERATING EXPENSES	\$8,648	\$87,249	\$136,437	\$49,188	56.38%
PROFESSIONAL SERVICES	\$148,564	\$1,183,249	\$933,753	\$(249,496)	(21.09)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	426,083	60,448	141,237	80,789	133.65%
TOTAL OTHER CHARGES	\$426,083	\$60,448	\$141,237	\$80,789	133.65%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$719,108	\$3,506,026	\$2,959,302	\$(546,724)	(15.59)%

Agency Positions

Classified	10	12	13	1	8.33%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	12	13	1	8.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	10	12	13	1	8.33%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	719,108	1,686,331	2,586,819	900,488
Interagency Transfers	—	1,819,695	372,483	(1,447,212)
Total:	\$719,108	\$3,506,026	\$2,959,302	\$(546,724)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	70,820	70,820
5110010	SAL-CLASS-TO-REG	21,404	872,565	872,565	—
5110015	SAL-CLASS-TO-OT	—	1,000	1,000	—
5110020	SAL-CLASS-TO-TERM	—	2,300	2,300	—
5110025	SAL-UNCLASS-TO-REG	69,231	150,000	150,000	—
Total Salaries:		\$90,635	\$1,025,865	\$1,096,685	\$70,820

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(358,898)	(358,898)
5120010	COMPENSATION/WAGES	—	443,885	443,885	—
5120035	STUDENT LABOR	2,190	—	—	—
Total Other Compensation:		\$2,190	\$443,885	\$84,987	\$(358,898)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(139,127)	(139,127)
5130010	RET CONTR-STATE EMP	36,616	518,897	518,897	—
5130055	FICA TAX (OASDI)	136	3,200	3,200	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	1,315	20,885	20,885	—
5130070	GRP INS CONTRIBUTION	4,921	162,348	162,348	—
Total Related Benefits:		\$42,988	\$705,330	\$566,203	\$(139,127)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	20,000	48,500	28,500
5210015	IN-STATE TRAVEL-CONF	2,050	—	—	—
5210020	IN-STATE TRAV-FIELD	(43)	—	—	—
5210055	OUT-OF-STTRV-CONF	943	—	—	—
Total Travel:		\$2,951	\$20,000	\$48,500	\$28,500

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	48,212	35,505	(12,707)
5310037	SERV - TRAINING	376	—	—	—
5340070	RENT-OTHER	185	—	—	—
5350004	UTIL-TELEPHONE SERV	2,569	—	—	—
5350005	UTIL-OTHER COMM SERV	174	—	—	—
Total Operating Services:		\$3,304	\$48,212	\$35,505	\$(12,707)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	19,037	52,432	33,395
5410001	SUP-OFFICE SUPPLIES	2,394	—	—	—
Total Supplies:		\$2,394	\$19,037	\$52,432	\$33,395

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,183,249	933,753	(249,496)
5510007	PROF SERV-MED/DEN	111,000	—	—	—
5510012	PROF SERV-EDUCATION	37,564	—	—	—
Total Professional Services:		\$148,564	\$1,183,249	\$933,753	\$(249,496)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	60,448	141,237	80,789
5950007	IAT-PRINTING	20	—	—	—
5950033	IAT-INTER AGY TRANS	420,735	—	—	—
5950058	IAT-TECH SVCS	5,328	—	—	—
Total Interagency Transfers:		\$426,083	\$60,448	\$141,237	\$80,789
Total Agency Expenditures:		\$719,108	\$3,506,026	\$2,959,302	\$(546,724)

PROGRAM SUMMARY STATEMENT

3501 - Office on Women's Health and Community

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	719,108	1,686,331	2,586,819	900,488	53.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	372,483	(1,447,212)	(79.53)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$719,108	\$3,506,026	\$2,959,302	\$(546,724)	(15.59)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	90,635	1,025,865	1,096,685	70,820	6.90%
Other Compensation	2,190	443,885	84,987	(358,898)	(80.85)%
Related Benefits	42,988	705,330	566,203	(139,127)	(19.73)%
TOTAL PERSONAL SERVICES	\$135,813	\$2,175,080	\$1,747,875	\$(427,205)	(19.64)%
Travel	2,951	20,000	48,500	28,500	142.50%
Operating Services	3,304	48,212	35,505	(12,707)	(26.36)%
Supplies	2,394	19,037	52,432	33,395	175.42%
TOTAL OPERATING EXPENSES	\$8,648	\$87,249	\$136,437	\$49,188	56.38%
PROFESSIONAL SERVICES	\$148,564	\$1,183,249	\$933,753	\$(249,496)	(21.09)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	426,083	60,448	141,237	80,789	133.65%
TOTAL OTHER CHARGES	\$426,083	\$60,448	\$141,237	\$80,789	133.65%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$719,108	\$3,506,026	\$2,959,302	\$(546,724)	(15.59)%

Program Positions

Classified	10	12	13	1	8.33%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	12	13	1	8.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	10	12	13	1	8.33%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	719,108	1,686,331	2,586,819	900,488
Interagency Transfers	—	1,819,695	372,483	(1,447,212)
Total:	\$719,108	\$3,506,026	\$2,959,302	\$(546,724)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	70,820	70,820
5110010	SAL-CLASS-TO-REG	21,404	872,565	872,565	—
5110015	SAL-CLASS-TO-OT	—	1,000	1,000	—
5110020	SAL-CLASS-TO-TERM	—	2,300	2,300	—
5110025	SAL-UNCLASS-TO-REG	69,231	150,000	150,000	—
Total Salaries:		\$90,635	\$1,025,865	\$1,096,685	\$70,820

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(358,898)	(358,898)
5120010	COMPENSATION/WAGES	—	443,885	443,885	—
5120035	STUDENT LABOR	2,190	—	—	—
Total Other Compensation:		\$2,190	\$443,885	\$84,987	\$(358,898)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(139,127)	(139,127)
5130010	RET CONTR-STATE EMP	36,616	518,897	518,897	—
5130055	FICA TAX (OASDI)	136	3,200	3,200	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	1,315	20,885	20,885	—
5130070	GRP INS CONTRIBUTION	4,921	162,348	162,348	—
Total Related Benefits:		\$42,988	\$705,330	\$566,203	\$(139,127)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	20,000	48,500	28,500
5210015	IN-STATE TRAVEL-CONF	2,050	—	—	—
5210020	IN-STATE TRAV-FIELD	(43)	—	—	—
5210055	OUT-OF-STTRV-CONF	943	—	—	—
Total Travel:		\$2,951	\$20,000	\$48,500	\$28,500

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	48,212	35,505	(12,707)
5310037	SERV - TRAINING	376	—	—	—
5340070	RENT-OTHER	185	—	—	—
5350004	UTIL-TELEPHONE SERV	2,569	—	—	—
5350005	UTIL-OTHER COMM SERV	174	—	—	—
Total Operating Services:		\$3,304	\$48,212	\$35,505	\$(12,707)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	19,037	52,432	33,395
5410001	SUP-OFFICE SUPPLIES	2,394	—	—	—
Total Supplies:		\$2,394	\$19,037	\$52,432	\$33,395

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,183,249	933,753	(249,496)
5510007	PROF SERV-MED/DEN	111,000	—	—	—
5510012	PROF SERV-EDUCATION	37,564	—	—	—
Total Professional Services:		\$148,564	\$1,183,249	\$933,753	\$(249,496)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	60,448	141,237	80,789
5950007	IAT-PRINTING	20	—	—	—
5950033	IAT-INTER AGY TRANS	420,735	—	—	—
5950058	IAT-TECH SVCS	5,328	—	—	—
Total Interagency Transfers:		\$426,083	\$60,448	\$141,237	\$80,789
Total Expenditures for Program 3501		\$719,108	\$3,506,026	\$2,959,302	\$(546,724)
Total Agency Expenditures:		\$719,108	\$3,506,026	\$2,959,302	\$(546,724)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OPH	—	1,819,695	—	(1,819,695)	24040
LDH-OPH	—	—	372,483	372,483	27531
Total Interagency Transfers	—	\$1,819,695	\$372,483	\$(1,447,212)	
Total Sources of Funding:	—	\$1,819,695	\$372,483	\$(1,447,212)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 24040 — 350 - IAT from OPH

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—
Related Benefits	174,537	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$533,435	—	—	—	—	—	—	—	—
Travel	20,000	—	—	—	—	—	—	—	—
Operating Services	40,000	—	—	—	—	—	—	—	—
Supplies	19,037	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$79,037	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,183,249	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,974	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$23,974	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,819,695	—	—	—	—	—	—	—	—

Form 24040 — 350 - IAT from OPH

Question	Narrative Response
State the purpose, source and legal citation.	The Office on Women's Health and Community Health (OWHCH) 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.	There is a new indicator that was added to show the grants obtained to support the office. This correlates to that indicator. Objective : 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. Indicator: Number of grants obtained to support womenis and community health.
Additional information or comments.	N/A

Form 27531 — 350 - IAT FROM OPH PUBLIC HEALTH INFRASTRUCTURE GRANT (PHIG)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	1,500	—	—	1,500	—	—
Operating Services	—	—	—	108	—	—	108	—	—
Supplies	—	—	—	12,432	—	—	12,432	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$14,040	—	—	\$14,040	—	—
PROFESSIONAL SERVICES	—	—	—	\$355,000	—	—	\$355,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,443	—	—	3,443	—	—
TOTAL OTHER CHARGES	—	—	—	\$3,443	—	—	\$3,443	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$372,483	—	—	\$372,483	—	—

Form 27531 — 350 - IAT FROM OPH PUBLIC HEALTH INFRASTRUCTURE GRANT (PHIG)

Question	Narrative Response
State the purpose, source and legal citation.	The Office on Women's Health and Community Health (OWHCH) receives an interagency transfer from the Office of Public Health (OPH) for the pass-through federal grant NE11OE000005 Strengthening Louisiana's Public Health Infrastructure, Workforce, and Data Systems. The purpose of these funds are to support critical public health infrastructure needs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes, the total request amount is for multiple years.
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.	There is a new indicator that was added to show the grants obtained to support the office. This correlates to that indicator. Objective : 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. Indicator: Number of grants obtained to support women's and community health.
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 24040 LDH-OPH
Salaries	—	1,025,865	1,025,865	—
Other Compensation	—	443,885	84,987	358,898
Related Benefits	—	705,330	530,793	174,537
TOTAL PERSONAL SERVICES	—	\$2,175,080	\$1,641,645	\$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	—	60,448	36,474	23,974
TOTAL OTHER CHARGES	—	\$60,448	\$36,474	\$23,974
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$3,506,026	\$1,686,331	\$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 27531 LDH-OPH
Salaries	—	1,096,685	1,096,685	—
Other Compensation	—	84,987	84,987	—
Related Benefits	—	566,203	566,203	—
TOTAL PERSONAL SERVICES	—	\$1,747,875	\$1,747,875	—
Travel	—	48,500	47,000	1,500
Operating Services	—	35,505	35,397	108
Supplies	—	52,432	40,000	12,432
TOTAL OPERATING EXPENSES	—	\$136,437	\$122,397	\$14,040
PROFESSIONAL SERVICES	—	\$933,753	\$578,753	\$355,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	141,237	137,794	3,443
TOTAL OTHER CHARGES	—	\$141,237	\$137,794	\$3,443
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,959,302	\$2,586,819	\$372,483

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OPH	4710059	MR-FROM STATE AGENCY	—	1,819,695	372,483	(1,447,212)
Total Collections/Income			—	\$1,819,695	\$372,483	\$(1,447,212)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,819,695	372,483	(1,447,212)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$1,819,695	\$372,483	\$(1,447,212)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25122 — 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 on Women's Health and Community

Travel

FY2024-2025 Request	Description
41,387	In-State Field Travel for staff to members to host community coalition meetings, town halls, and community advisory board meetings.
7,113	Travel to conferences to expand knowledge.
\$48,500	Total Travel

Operating Services

FY2024-2025 Request	Description
31,136	Advertising and marketing materials that will provide information on how Office on Women's Health and Community Health can help in the communities in Louisiana.
4,369	Subscriptions for Monday.com.
\$35,505	Total Operating Services

Supplies

FY2024-2025 Request	Description
25,000	Media/marketing materials to support health communications campaigns, and to spread the word about the agency. Also LDH branded tablecloths, LDH promotional items, step and repeat/backdrops, etc.
27,432	Office Supplies
\$52,432	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
933,753	Interagency Transfers	
\$933,753		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.
\$933,753	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
29,184	Interagency Transfers		
\$29,184		FACILITY PLANNING AND CONTROL	Bienville Building and Galvez Parking Garage Rent
112,053	Interagency Transfers		
\$112,053		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
\$141,237	Total Interagency Transfers		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,686,331	—	185	—	—	900,303	2,586,819
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	—	28,401	—	—	(1,475,613)	372,483
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,506,026	—	\$28,586	—	—	\$(575,310)	\$2,959,302

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,025,865	—	—	—	—	70,820	1,096,685
Other Compensation	443,885	—	—	—	—	(358,898)	84,987
Related Benefits	705,330	—	—	—	—	(139,127)	566,203
TOTAL PERSONAL SERVICES	\$2,175,080	—	—	—	—	\$(427,205)	\$1,747,875
Travel	20,000	—	450	—	—	28,050	48,500
Operating Services	48,212	—	1,085	—	—	(13,792)	35,505
Supplies	19,037	—	428	—	—	32,967	52,432
TOTAL OPERATING EXPENSES	\$87,249	—	\$1,963	—	—	\$47,225	\$136,437
PROFESSIONAL SERVICES	\$1,183,249	—	\$26,623	—	—	\$(276,119)	\$933,753
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,448	—	—	—	—	80,789	141,237
TOTAL OTHER CHARGES	\$60,448	—	—	—	—	\$80,789	\$141,237
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,506,026	—	\$28,586	—	—	\$(575,310)	\$2,959,302
Classified	12	—	—	—	—	1	13
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	1	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,401
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,586

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	450
Operating Services	1,085
Supplies	428
TOTAL OPERATING EXPENSES	\$1,963
PROFESSIONAL SERVICES	\$26,623
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,586

Positions

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

Form 26870 — 350 - Travel, Operating Services, and Supplies Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	54,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$54,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22,000
Operating Services	7,000
Supplies	25,000
TOTAL OPERATING EXPENSES	\$54,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,000

Positions

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

Form 27688 — 350 - MOF Adjustment - Reducing HD grant and increasing SGF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	638,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,848,096)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,209,343)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	(358,898)
Related Benefits	(174,537)
TOTAL PERSONAL SERVICES	\$(533,435)
Travel	4,550
Operating Services	(20,900)
Supplies	(4,465)
TOTAL OPERATING EXPENSES	\$(20,815)
PROFESSIONAL SERVICES	\$(631,119)
Other Charges	—
Debt Service	—
Interagency Transfers	(23,974)
TOTAL OTHER CHARGES	\$(23,974)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,209,343)

**Form 27845 — 350 - La. Public Health Infrastructure Grant (PHIG) Funding
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	372,483
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$372,483

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,500
Operating Services	108
Supplies	12,432
TOTAL OPERATING EXPENSES	\$14,040
PROFESSIONAL SERVICES	\$355,000
Other Charges	—
Debt Service	—
Interagency Transfers	3,443
TOTAL OTHER CHARGES	\$3,443
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$372,483

Positions

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

Form 27846 — 350 - Funding for Interactive Data Platform

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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: OTHER

Form 27847 — 350 - Business Analytics Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	107,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,550

Expenditures

	Amount
Salaries	70,820
Other Compensation	—
Related Benefits	35,410
TOTAL PERSONAL SERVICES	\$106,230
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,320
TOTAL OTHER CHARGES	\$1,320
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$107,550

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3501 - Office on Women's Health and Community

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,686,331	—	185	—	—	900,303	2,586,819
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	—	28,401	—	—	(1,475,613)	372,483
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,506,026	—	\$28,586	—	—	\$(575,310)	\$2,959,302

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,025,865	—	—	—	—	70,820	1,096,685
Other Compensation	443,885	—	—	—	—	(358,898)	84,987
Related Benefits	705,330	—	—	—	—	(139,127)	566,203
TOTAL PERSONAL SERVICES	\$2,175,080	—	—	—	—	\$(427,205)	\$1,747,875
Travel	20,000	—	450	—	—	28,050	48,500
Operating Services	48,212	—	1,085	—	—	(13,792)	35,505
Supplies	19,037	—	428	—	—	32,967	52,432
TOTAL OPERATING EXPENSES	\$87,249	—	\$1,963	—	—	\$47,225	\$136,437
PROFESSIONAL SERVICES	\$1,183,249	—	\$26,623	—	—	\$(276,119)	\$933,753
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,448	—	—	—	—	80,789	141,237
TOTAL OTHER CHARGES	\$60,448	—	—	—	—	\$80,789	\$141,237
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,506,026	—	\$28,586	—	—	\$(575,310)	\$2,959,302
Classified	12	—	—	—	—	1	13
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	1	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

3501 - Office on Women's Health and Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,401
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,586

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	450
Operating Services	1,085
Supplies	428
TOTAL OPERATING EXPENSES	\$1,963
PROFESSIONAL SERVICES	\$26,623
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,586

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	28,401
State General Fund	185
Total:	\$28,586

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	450
Total:		\$450

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,085
Total:		\$1,085

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	428
Total:		\$428

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	26,623
Total:		\$26,623

Form 26870 — 350 - Travel, Operating Services, and Supplies Adjustment

3501 - Office on Women's Health and Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	54,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$54,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22,000
Operating Services	7,000
Supplies	25,000
TOTAL OPERATING EXPENSES	\$54,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,000

Question	Narrative Response
Explain the need for this request.	<p>This request is for \$54,000 for travel, operating services, and supplies for the Office on Women's Health and Community Health. When the Office on Women's Health was established there was funding for only salaries and operating services. This request is to properly fund the Office on Women's Health and Community Health with State General Fund to meet all of the needs of the agency. 1) Travel - \$22,000 is being requested for staff to travel to conferences and trainings. (Ex. The American Public Health Association Conference, and the American College of Medicine Maternal Health Conference). These trainings will enhance staff's capacity to do women's health work statewide. Funding is also needed statewide travel of staff members to regions across the state to host community coalition meetings and to rotate community advisory board meetings. The staff would continue the work of the listening tours or town halls that are currently being conducted. Meetings would include discussing strategies for sustaining community partnerships with local community members and with decision-makers to assure establishment of resources, and the development of health programs to close gaps in health disparities across the state of Louisiana. 2) Operating Services - \$7,000 is being requested to purchase items to market, advertise, and print materials that will provide information on how Office on Women's Health and Community Health can help in the communities in Louisiana. 3) Supplies - \$25,000 is being requested for the purchase of collaterals or media/marketing materials to support health communications campaigns, and to spread the word about the agency. These supplies will also support sustained health education and information distributions to historically disadvantaged and rural communities across the state, that persistently complain of limited access to resources and information to support positive health improvement.</p>
Cite performance indicators for the adjustment.	This adjustment will not affect any of the performance indicators.
What would the impact be if this is not funded?	If this request is not funded then the Office on Women's Health and Community Health would not have the proper funding to meet all the needs of the agency.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	N/A

Form 27688 — 350 - MOF Adjustment - Reducing HD grant and increasing SGF

3501 - Office on Women's Health and Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	638,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,848,096)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,209,343)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	(358,898)
Related Benefits	(174,537)
TOTAL PERSONAL SERVICES	\$(533,435)
Travel	4,550
Operating Services	(20,900)
Supplies	(4,465)
TOTAL OPERATING EXPENSES	\$(20,815)
PROFESSIONAL SERVICES	\$(631,119)
Other Charges	—
Debt Service	—
Interagency Transfers	(23,974)
TOTAL OTHER CHARGES	\$(23,974)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,209,343)

Question	Narrative Response
Explain the need for this request.	This request is for a means of financing substitution - The Office on Women's Health and Community Health is requesting \$638,753 in General Fund to cover the grant funds that are ending. The COVID-19 Health Disparities grant will expire May 31, 2024. Funding is requested to continue to support closing the gap on health disparities among populations that are high risk and underserved.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded then there would not be enough funds to continue to support closing the gap on health disparities among populations that are high risk and underserved and to continue to support the mission of the office.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	N/A

Form 27845 — 350 - La. Public Health Infrastructure Grant (PHIG) Funding

3501 - Office on Women's Health and Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	372,483
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$372,483

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,500
Operating Services	108
Supplies	12,432
TOTAL OPERATING EXPENSES	\$14,040
PROFESSIONAL SERVICES	\$355,000
Other Charges	—
Debt Service	—
Interagency Transfers	3,443
TOTAL OTHER CHARGES	\$3,443
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$372,483

Question	Narrative Response
Explain the need for this request.	This request is to add funding for the Louisiana Public Health Infrastructure Grant (PHIG) which is received by Office of Public Health (OPH) and IAT'd to Office on Women's Health and Community Health. This funding will be used to create and maintain a centralized internal database to house and organize information about LDH's community partners so that it is accessible across agencies and program offices. The purpose of this database is to create internal operating efficiencies and improve the quality of our connections with external partners. This funding will also enable LDH to identify cross-agency challenges relating to language accessibility, and to develop a comprehensive approach to remedy those challenges This grant has a period of performance from December 1, 2022 to November 30, 2027.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, then we would not have the IAT authority need to receive these grant funds from OPH.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	N/A

Form 27846 — 350 - Funding for Interactive Data Platform

3501 - Office on Women's Health and Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	100,000
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Question	Narrative Response
Explain the need for this request.	This request is to provide funding to support the enhanced development and maintenance of a data platform. The interactive data platform is necessary to assure a focus on the data related to women's health. LDH gets frequent requests for data on women's health. A robust platform would support these requests. Further, a platform that allows for the display of cost-benefit analysis data to support policy and decision-making would allow the community to easily access information that is relatable and reliable for health education and advocacy in their local communities.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this adjustment.
What would the impact be if this is not funded?	If this request is not funded then OWHCH would not be able to identify pertinent health indicators and provide definitions and data resources for the indicators. This information will help to improve health literacy and health outcomes for women statewide.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	N/A

Form 27847 — 350 - Business Analytics Position

3501 - Office on Women's Health and Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	107,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,550

EXPENDITURES

	Amount
Salaries	70,820
Other Compensation	—
Related Benefits	35,410
TOTAL PERSONAL SERVICES	\$106,230
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,320
TOTAL OTHER CHARGES	\$1,320
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$107,550

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for one (1) Business Analytics position to assist with data analysis requests, management of the data dictionary, tracking and surveillance of women’s health data. Currently, there is no staff to manage the data dictionary and the development of the data platform. The data platform is critical to understanding the data and health needs of women across the state. With a designated staff member to manage data for the agency, the Office will assure a targeted approach on women’s health and demonstrate to the community a focus on improving women’s health outcomes. Amounts shown reflect salaries and related benefits for ten months. It also includes funding for computer equipment. The midrange salary for the Business Analytics position is \$84,989. (\$70,820 salaries and 50% related benefits)
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	If this request is not funded, then OWHCH would not have the dedicated TO needed to analyze essential data needed to improve health outcomes. This will hinder the agency from fulfilling part of its mission.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personnel services, travel, supplies, and IAT for equipment rental.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,686,331	900,488	—	2,586,819
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	(1,447,212)	—	372,483
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,506,026	\$(546,724)	—	\$2,959,302
Salaries	1,025,865	70,820	—	1,096,685
Other Compensation	443,885	(358,898)	—	84,987
Related Benefits	705,330	(139,127)	—	566,203
TOTAL PERSONAL SERVICES	\$2,175,080	\$(427,205)	—	\$1,747,875
Travel	20,000	28,500	—	48,500
Operating Services	48,212	(12,707)	—	35,505
Supplies	19,037	33,395	—	52,432
TOTAL OPERATING EXPENSES	\$87,249	\$49,188	—	\$136,437
PROFESSIONAL SERVICES	\$1,183,249	\$(249,496)	—	\$933,753
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	60,448	80,789	—	141,237
TOTAL OTHER CHARGES	\$60,448	\$80,789	—	\$141,237
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,506,026	\$(546,724)	—	\$2,959,302
Classified	12	1	—	13
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	1	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3501 Office on Women's Health and Community
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 on Women's Health and Community

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,686,331	900,488	—	2,586,819
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	(1,447,212)	—	372,483
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,506,026	\$(546,724)	—	\$2,959,302
Salaries	1,025,865	70,820	—	1,096,685
Other Compensation	443,885	(358,898)	—	84,987
Related Benefits	705,330	(139,127)	—	566,203
TOTAL PERSONAL SERVICES	\$2,175,080	\$(427,205)	—	\$1,747,875
Travel	20,000	28,500	—	48,500
Operating Services	48,212	(12,707)	—	35,505
Supplies	19,037	33,395	—	52,432
TOTAL OPERATING EXPENSES	\$87,249	\$49,188	—	\$136,437
PROFESSIONAL SERVICES	\$1,183,249	\$(249,496)	—	\$933,753
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	60,448	80,789	—	141,237
TOTAL OTHER CHARGES	\$60,448	\$80,789	—	\$141,237
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,506,026	\$(546,724)	—	\$2,959,302
Classified	12	1	—	13
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	1	—	13
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,686,331	900,488	—	—	2,586,819
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	(1,447,212)	—	—	372,483
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,506,026	\$(546,724)	—	—	\$2,959,302
Salaries	1,025,865	70,820	—	—	1,096,685
Other Compensation	443,885	(358,898)	—	—	84,987
Related Benefits	705,330	(139,127)	—	—	566,203
TOTAL PERSONAL SERVICES	\$2,175,080	\$(427,205)	—	—	\$1,747,875
Travel	20,000	28,500	—	—	48,500
Operating Services	48,212	(12,707)	—	—	35,505
Supplies	19,037	33,395	—	—	52,432
TOTAL OPERATING EXPENSES	\$87,249	\$49,188	—	—	\$136,437
PROFESSIONAL SERVICES	\$1,183,249	\$(249,496)	—	—	\$933,753
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	60,448	80,789	—	—	141,237
TOTAL OTHER CHARGES	\$60,448	\$80,789	—	—	\$141,237
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,506,026	\$(546,724)	—	—	\$2,959,302
Classified	12	1	—	—	13
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	1	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3501 - Office on Women's Health and Community

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,686,331	900,488	—	—	2,586,819
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,695	(1,447,212)	—	—	372,483
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,506,026	\$(546,724)	—	—	\$2,959,302
Salaries	1,025,865	70,820	—	—	1,096,685
Other Compensation	443,885	(358,898)	—	—	84,987
Related Benefits	705,330	(139,127)	—	—	566,203
TOTAL PERSONAL SERVICES	\$2,175,080	\$(427,205)	—	—	\$1,747,875
Travel	20,000	28,500	—	—	48,500
Operating Services	48,212	(12,707)	—	—	35,505
Supplies	19,037	33,395	—	—	52,432
TOTAL OPERATING EXPENSES	\$87,249	\$49,188	—	—	\$136,437
PROFESSIONAL SERVICES	\$1,183,249	\$(249,496)	—	—	\$933,753
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	60,448	80,789	—	—	141,237
TOTAL OTHER CHARGES	\$60,448	\$80,789	—	—	\$141,237
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,506,026	\$(546,724)	—	—	\$2,959,302
Classified	12	1	—	—	13
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	1	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	719,108	1,686,331	900,488	—	—	2,586,819	900,488
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	(1,447,212)	—	—	372,483	(1,447,212)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$719,108	\$3,506,026	\$(546,724)	—	—	\$2,959,302	\$(546,724)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	90,635	1,025,865	70,820	—	—	1,096,685	70,820
Other Compensation	2,190	443,885	(358,898)	—	—	84,987	(358,898)
Related Benefits	42,988	705,330	(139,127)	—	—	566,203	(139,127)
TOTAL PERSONAL SERVICES	\$135,813	\$2,175,080	\$(427,205)	—	—	\$1,747,875	\$(427,205)
Travel	2,951	20,000	28,500	—	—	48,500	28,500
Operating Services	3,304	48,212	(12,707)	—	—	35,505	(12,707)
Supplies	2,394	19,037	33,395	—	—	52,432	33,395
TOTAL OPERATING EXPENSES	\$8,648	\$87,249	\$49,188	—	—	\$136,437	\$49,188
PROFESSIONAL SERVICES	\$148,564	\$1,183,249	\$(249,496)	—	—	\$933,753	\$(249,496)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	426,083	60,448	80,789	—	—	141,237	80,789
TOTAL OTHER CHARGES	\$426,083	\$60,448	\$80,789	—	—	\$141,237	\$80,789
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$719,108	\$3,506,026	\$(546,724)	—	—	\$2,959,302	\$(546,724)
Classified	10	12	1	—	—	13	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	12	1	—	—	13	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3501 - Office on Women's Health and Community

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	719,108	1,686,331	900,488	—	—	2,586,819	900,488
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	1,819,695	(1,447,212)	—	—	372,483	(1,447,212)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$719,108	\$3,506,026	\$(546,724)	—	—	\$2,959,302	\$(546,724)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	90,635	1,025,865	70,820	—	—	1,096,685	70,820
Other Compensation	2,190	443,885	(358,898)	—	—	84,987	(358,898)
Related Benefits	42,988	705,330	(139,127)	—	—	566,203	(139,127)
TOTAL PERSONAL SERVICES	\$135,813	\$2,175,080	\$(427,205)	—	—	\$1,747,875	\$(427,205)
Travel	2,951	20,000	28,500	—	—	48,500	28,500
Operating Services	3,304	48,212	(12,707)	—	—	35,505	(12,707)
Supplies	2,394	19,037	33,395	—	—	52,432	33,395
TOTAL OPERATING EXPENSES	\$8,648	\$87,249	\$49,188	—	—	\$136,437	\$49,188
PROFESSIONAL SERVICES	\$148,564	\$1,183,249	\$(249,496)	—	—	\$933,753	\$(249,496)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	426,083	60,448	80,789	—	—	141,237	80,789
TOTAL OTHER CHARGES	\$426,083	\$60,448	\$80,789	—	—	\$141,237	\$80,789
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$719,108	\$3,506,026	\$(546,724)	—	—	\$2,959,302	\$(546,724)
Classified	10	12	1	—	—	13	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	12	1	—	—	13	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between LDH-OFFICE ON WOMEN'S HEALTH AND COMMUNITY HEALTH (09-350) and LDH-OFFICE OF PUBLIC HEALTH (09-326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-OFFICE ON WOMEN'S HEALTH AND COMMUNITY HEALTH (09-350) is budgeted to receive the following revenue
(Agency Name and #)

from LDH-OFFICE OF PUBLIC HEALTH (09-326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

This request is to provide funding from the Louisiana Public Health Infrastructure Grant (PHIG) . This funding will be used to create and maintain a centralized internal database to house and organize information about LDH's community partners so that it is accessible across agencies and program offices. The purpose of this database is to create internal operating efficiencies and improve the quality of our connections with external partners. This funding will also enable LDH to identify cross-agency challenges relating to language accessibility, and to develop a comprehensive approach to remedy those challenges. \$372,483

 . 10/20/2023

Recipient Agency Fiscal Officer Date

Martina Stribling  Digitally signed by Martina Stribling
Date: 2023.10.23 16:03:57 -05'00'

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



This page has been intentionally left blank



This page has been intentionally left blank

