

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,898	\$1,053,829	\$1,053,829	\$1,003,105	\$1,002,880	(\$50,949)	(4.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$253,408	\$253,408	\$253,710	\$253,408	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$766,898	\$1,307,237	\$1,307,237	\$1,256,815	\$1,256,288	(\$50,949)	(3.90%)
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

350 - Office on Women's Health and Community Health

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,898	\$1,053,829	\$1,053,829	\$1,003,105	\$1,002,880	(\$50,949)	(4.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$253,408	\$253,408	\$253,710	\$253,408	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$766,898	\$1,307,237	\$1,307,237	\$1,256,815	\$1,256,288	(\$50,949)	(3.90%)
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

3501 - Office on Women's Health and Community Health

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,898	\$1,053,829	\$1,053,829	\$1,003,105	\$1,002,880	(\$50,949)	(4.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$253,408	\$253,408	\$253,710	\$253,408	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$766,898	\$1,307,237	\$1,307,237	\$1,256,815	\$1,256,288	(\$50,949)	(3.90%)
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,053,829	\$253,408	\$0	\$0	\$0	\$1,307,237	6	Existing Operating Budget
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Statewide Adjustments
\$1,002,880	\$253,408	\$0	\$0	\$0	\$1,256,288	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$805	\$0	\$0	\$0	\$0	\$805	0	Civil Service Fees
\$3,015	\$0	\$0	\$0	\$0	\$3,015	0	Group Insurance Rate Adjustment for Active Employees
\$16,818	\$0	\$0	\$0	\$0	\$16,818	0	Market Rate Classified
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of State Procurement
(\$95,242)	\$0	\$0	\$0	\$0	(\$95,242)	0	Office of Technology Services (OTS)
(\$4,368)	\$0	\$0	\$0	\$0	(\$4,368)	0	Related Benefits Base Adjustment
\$9,787	\$0	\$0	\$0	\$0	\$9,787	0	Rent in State-Owned Buildings
(\$9,291)	\$0	\$0	\$0	\$0	(\$9,291)	0	Retirement Rate Adjustment
\$393	\$0	\$0	\$0	\$0	\$393	0	Risk Management
\$27,596	\$0	\$0	\$0	\$0	\$27,596	0	Salary Base Adjustment
\$98	\$0	\$0	\$0	\$0	\$98	0	UPS Fees
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Total

350 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,053,829	\$253,408	\$0	\$0	\$0	\$1,307,237	6	Existing Operating Budget as of 12/01/2025
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Statewide Adjustments
\$1,002,880	\$253,408	\$0	\$0	\$0	\$1,256,288	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$805	\$0	\$0	\$0	\$0	\$805	0	Civil Service Fees
\$3,015	\$0	\$0	\$0	\$0	\$3,015	0	Group Insurance Rate Adjustment for Active Employees
\$16,818	\$0	\$0	\$0	\$0	\$16,818	0	Market Rate Classified
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of State Procurement
(\$95,242)	\$0	\$0	\$0	\$0	(\$95,242)	0	Office of Technology Services (OTS)
(\$4,368)	\$0	\$0	\$0	\$0	(\$4,368)	0	Related Benefits Base Adjustment
\$9,787	\$0	\$0	\$0	\$0	\$9,787	0	Rent in State-Owned Buildings
(\$9,291)	\$0	\$0	\$0	\$0	(\$9,291)	0	Retirement Rate Adjustment
\$393	\$0	\$0	\$0	\$0	\$393	0	Risk Management
\$27,596	\$0	\$0	\$0	\$0	\$27,596	0	Salary Base Adjustment
\$98	\$0	\$0	\$0	\$0	\$98	0	UPS Fees
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Total

3501 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,053,829	\$253,408	\$0	\$0	\$0	\$1,307,237	6	Existing Operating Budget as of 12/01/2025
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Statewide Adjustments
\$1,002,880	\$253,408	\$0	\$0	\$0	\$1,256,288	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$805	\$0	\$0	\$0	\$0	\$805	0	Civil Service Fees
\$3,015	\$0	\$0	\$0	\$0	\$3,015	0	Group Insurance Rate Adjustment for Active Employees
\$16,818	\$0	\$0	\$0	\$0	\$16,818	0	Market Rate Classified
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of State Procurement
(\$95,242)	\$0	\$0	\$0	\$0	(\$95,242)	0	Office of Technology Services (OTS)
(\$4,368)	\$0	\$0	\$0	\$0	(\$4,368)	0	Related Benefits Base Adjustment
\$9,787	\$0	\$0	\$0	\$0	\$9,787	0	Rent in State-Owned Buildings
(\$9,291)	\$0	\$0	\$0	\$0	(\$9,291)	0	Retirement Rate Adjustment
\$393	\$0	\$0	\$0	\$0	\$393	0	Risk Management
\$27,596	\$0	\$0	\$0	\$0	\$27,596	0	Salary Base Adjustment
\$98	\$0	\$0	\$0	\$0	\$98	0	UPS Fees
(\$50,949)	\$0	\$0	\$0	\$0	(\$50,949)	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$473,419	\$617,627	\$617,627	\$657,853	\$657,853	\$40,226
Other Compensation	\$7,185	\$161,604	\$161,604	\$161,604	\$161,604	\$0
Related Benefits	\$210,750	\$369,055	\$369,055	\$362,599	\$362,599	(\$6,456)
TOTAL PERSONAL SERVICES	\$691,353	\$1,148,286	\$1,148,286	\$1,182,056	\$1,182,056	\$33,770
Travel	\$9,008	\$3,600	\$3,600	\$3,699	\$3,600	\$0
Operating Services	\$22,166	\$12,694	\$12,694	\$13,042	\$12,694	\$0
Supplies	\$7,684	\$2,920	\$2,920	\$3,000	\$2,920	\$0
TOTAL OPERATING EXPENSES	\$38,858	\$19,214	\$19,214	\$19,741	\$19,214	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,686	\$139,737	\$139,737	\$55,018	\$55,018	(\$84,719)
TOTAL OTHER CHARGES	\$36,686	\$139,737	\$139,737	\$55,018	\$55,018	(\$84,719)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$766,898	\$1,307,237	\$1,307,237	\$1,256,815	\$1,256,288	(\$50,949)
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

350 - Office on Women's Health and Community Health

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$473,419	\$617,627	\$617,627	\$657,853	\$657,853	\$40,226
Other Compensation	\$7,185	\$161,604	\$161,604	\$161,604	\$161,604	\$0
Related Benefits	\$210,750	\$369,055	\$369,055	\$362,599	\$362,599	(\$6,456)
TOTAL PERSONAL SERVICES	\$691,353	\$1,148,286	\$1,148,286	\$1,182,056	\$1,182,056	\$33,770
Travel	\$9,008	\$3,600	\$3,600	\$3,699	\$3,600	\$0
Operating Services	\$22,166	\$12,694	\$12,694	\$13,042	\$12,694	\$0
Supplies	\$7,684	\$2,920	\$2,920	\$3,000	\$2,920	\$0
TOTAL OPERATING EXPENSES	\$38,858	\$19,214	\$19,214	\$19,741	\$19,214	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL OTHER CHARGES	\$36,686	\$139,737	\$139,737	\$55,018	\$55,018	(\$84,719)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$766,898	\$1,307,237	\$1,307,237	\$1,256,815	\$1,256,288	(\$50,949)
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3501 - Office on Women's Health and Community Heal

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$473,419	\$617,627	\$617,627	\$657,853	\$657,853	\$40,226
Other Compensation	\$7,185	\$161,604	\$161,604	\$161,604	\$161,604	\$0
Related Benefits	\$210,750	\$369,055	\$369,055	\$362,599	\$362,599	(\$6,456)
TOTAL PERSONAL SERVICES	\$691,353	\$1,148,286	\$1,148,286	\$1,182,056	\$1,182,056	\$33,770
Travel	\$9,008	\$3,600	\$3,600	\$3,699	\$3,600	\$0
Operating Services	\$22,166	\$12,694	\$12,694	\$13,042	\$12,694	\$0
Supplies	\$7,684	\$2,920	\$2,920	\$3,000	\$2,920	\$0
TOTAL OPERATING EXPENSES	\$38,858	\$19,214	\$19,214	\$19,741	\$19,214	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,686	\$139,737	\$139,737	\$55,018	\$55,018	(\$84,719)
TOTAL OTHER CHARGES	\$36,686	\$139,737	\$139,737	\$55,018	\$55,018	(\$84,719)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$766,898	\$1,307,237	\$1,307,237	\$1,256,815	\$1,256,288	(\$50,949)
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

350 - Office on Women's Health and Community Health

3501 - Office on Women's Health and Community Health