

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,683,115	\$60,887,752	\$60,887,752	\$62,130,016	\$60,167,535	(\$720,217)	(1.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,044,621,670	\$87,213,926	\$287,213,926	\$87,294,811	\$87,213,926	(\$200,000,000)	(69.63%)
FEES & SELF-GENERATED	\$43,503,084	\$56,680,985	\$56,680,985	\$58,407,617	\$56,721,419	\$40,434	0.07%
STATUTORY DEDICATIONS	\$9,491,118	\$15,451,873	\$15,451,873	\$18,138,669	\$18,000,320	\$2,548,447	16.49%
FEDERAL FUNDS	\$488,172,406	\$717,542,157	\$717,542,157	\$635,370,167	\$632,785,539	(\$84,756,618)	(11.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>	<b>(24.86%)</b>
Classified	1,221	1,218	1,218	1,218	1,213	(5)	(0.41%)
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>	<b>(0.41%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,340</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,332</b>	<b>(5)</b>	<b>(0%)</b>

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

**326 - Office of Public Health**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,683,115	\$60,887,752	\$60,887,752	\$62,130,016	\$60,167,535	(\$720,217)	(1.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,044,621,670	\$87,213,926	\$287,213,926	\$87,294,811	\$87,213,926	(\$200,000,000)	(69.63%)
FEES & SELF-GENERATED	\$43,503,084	\$56,680,985	\$56,680,985	\$58,407,617	\$56,721,419	\$40,434	0.07%
STATUTORY DEDICATIONS	\$9,491,118	\$15,451,873	\$15,451,873	\$18,138,669	\$18,000,320	\$2,548,447	16.49%
FEDERAL FUNDS	\$488,172,406	\$717,542,157	\$717,542,157	\$635,370,167	\$632,785,539	(\$84,756,618)	(11.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>	<b>(24.86%)</b>
Classified	1,221	1,218	1,218	1,218	1,213	(5)	(0.41%)
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>	<b>(0.41%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,340</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,332</b>	<b>(5)</b>	<b>(0%)</b>

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

**326 - Office of Public Health**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,887,752	\$287,213,926	\$56,680,985	\$15,451,873	\$717,542,157	\$1,137,776,693	1,232	Existing Operating Budget as of 12/01/2022
\$375,419	\$0	\$40,434	\$0	\$1,348,441	\$1,764,294	(2)	Statewide Adjustments
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	Non-Recurring Other
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Other Technical Adjustments
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of Finance Substitution
<b>\$60,167,535</b>	<b>\$87,213,926</b>	<b>\$56,721,419</b>	<b>\$18,000,320</b>	<b>\$632,785,539</b>	<b>\$854,888,739</b>	<b>1,227</b>	<b>Total</b>

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

**326 - Office of Public Health**

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,550	\$0	\$1,340,661	\$1,419,211	0	Acquisitions & Major Repairs
(\$23,354)	\$0	\$0	\$0	\$0	(\$23,354)	0	Administrative Law Judges
(\$3,555,746)	\$0	(\$1,341,785)	\$0	(\$1,811,422)	(\$6,708,953)	0	Attrition Adjustment
\$31,623	\$0	\$0	\$0	\$0	\$31,623	0	Capitol Park Security
\$6,834	\$0	\$0	\$0	\$0	\$6,834	0	Capitol Police
\$9,384	\$0	\$0	\$0	\$0	\$9,384	0	Civil Service Fees
\$305,485	\$0	\$0	\$0	\$270,903	\$576,388	0	Civil Service Pay Scale Adjustment
\$164,833	\$0	\$62,201	\$0	\$83,972	\$311,006	0	Group Insurance Rate Adjustment for Active Employees
\$140,159	\$0	\$52,890	\$0	\$71,402	\$264,451	0	Group Insurance Rate Adjustment for Retirees
\$5,965	\$0	\$0	\$0	\$0	\$5,965	0	Maintenance in State-Owned Buildings
\$1,925,065	\$0	\$800,399	\$0	\$980,695	\$3,706,159	0	Market Rate Classified
(\$1,639,612)	\$0	(\$907,397)	\$0	(\$1,989,994)	(\$4,537,003)	0	Non-recurring 27th Pay Period
\$70,009	\$0	\$0	\$0	\$0	\$70,009	0	Office of State Procurement
(\$77,756)	\$0	\$0	\$0	\$0	(\$77,756)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$111,816)	(\$111,816)	(2)	Personnel Reductions
\$1,696,764	\$0	\$640,285	\$0	\$864,391	\$3,201,440	0	Related Benefits Base Adjustment
\$336,199	\$0	\$0	\$0	\$0	\$336,199	0	Rent in State-Owned Buildings
\$392,653	\$0	\$148,170	\$0	\$200,031	\$740,854	0	Retirement Rate Adjustment
\$2,666	\$0	\$0	\$0	\$0	\$2,666	0	Risk Management
\$578,876	\$0	\$507,121	\$0	\$1,449,618	\$2,535,615	0	Salary Base Adjustment
(\$62)	\$0	\$0	\$0	\$0	(\$62)	0	State Treasury Fees
\$5,434	\$0	\$0	\$0	\$0	\$5,434	0	UPS Fees
<b>\$375,419</b>	<b>\$0</b>	<b>\$40,434</b>	<b>\$0</b>	<b>\$1,348,441</b>	<b>\$1,764,294</b>	<b>(2)</b>	<b>Total</b>

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

**326 - Office of Public Health**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$200,000,000)	\$0	\$0	\$0	(\$200,000,000)	0	Non-recur budget authority for FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that will end in FY 23.
\$0	\$0	\$0	\$0	(\$86,105,059)	(\$86,105,059)	0	Non-recur budget authority tied to COVID-19 federal grants that were expended in FY 23.
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$446,040)	\$0	(\$446,040)	0	Lowering the Telecommunications for the Deaf fund appropriation to a more realistic level of projected expenditures.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for the community outreach for cancer research center.
(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)	(2)	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	<b>Total</b>

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

**326 - Office of Public Health**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(1)	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(1)</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,887,752	\$287,213,926	\$56,680,985	\$15,451,873	\$717,542,157	\$1,137,776,693	1,232	Existing Operating Budget
\$375,419	\$0	\$40,434	\$0	\$1,348,441	\$1,764,294	(2)	Statewide Adjustments
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	Non-Recurring Other
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Other Technical Adjustments
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of Finance Substitution
<b>\$60,167,535</b>	<b>\$87,213,926</b>	<b>\$56,721,419</b>	<b>\$18,000,320</b>	<b>\$632,785,539</b>	<b>\$854,888,739</b>	<b>1,227</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,550	\$0	\$1,340,661	\$1,419,211	0	Acquisitions & Major Repairs
(\$23,354)	\$0	\$0	\$0	\$0	(\$23,354)	0	Administrative Law Judges
(\$3,555,746)	\$0	(\$1,341,785)	\$0	(\$1,811,422)	(\$6,708,953)	0	Attrition Adjustment
\$31,623	\$0	\$0	\$0	\$0	\$31,623	0	Capitol Park Security
\$6,834	\$0	\$0	\$0	\$0	\$6,834	0	Capitol Police
\$9,384	\$0	\$0	\$0	\$0	\$9,384	0	Civil Service Fees
\$305,485	\$0	\$0	\$0	\$270,903	\$576,388	0	Civil Service Pay Scale Adjustment
\$164,833	\$0	\$62,201	\$0	\$83,972	\$311,006	0	Group Insurance Rate Adjustment for Active Employees
\$140,159	\$0	\$52,890	\$0	\$71,402	\$264,451	0	Group Insurance Rate Adjustment for Retirees
\$5,965	\$0	\$0	\$0	\$0	\$5,965	0	Maintenance in State-Owned Buildings
\$1,925,065	\$0	\$800,399	\$0	\$980,695	\$3,706,159	0	Market Rate Classified
(\$1,639,612)	\$0	(\$907,397)	\$0	(\$1,989,994)	(\$4,537,003)	0	Non-recurring 27th Pay Period
\$70,009	\$0	\$0	\$0	\$0	\$70,009	0	Office of State Procurement
(\$77,756)	\$0	\$0	\$0	\$0	(\$77,756)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$111,816)	(\$111,816)	(2)	Personnel Reductions
\$1,696,764	\$0	\$640,285	\$0	\$864,391	\$3,201,440	0	Related Benefits Base Adjustment
\$336,199	\$0	\$0	\$0	\$0	\$336,199	0	Rent in State-Owned Buildings
\$392,653	\$0	\$148,170	\$0	\$200,031	\$740,854	0	Retirement Rate Adjustment
\$2,666	\$0	\$0	\$0	\$0	\$2,666	0	Risk Management
\$578,876	\$0	\$507,121	\$0	\$1,449,618	\$2,535,615	0	Salary Base Adjustment
(\$62)	\$0	\$0	\$0	\$0	(\$62)	0	State Treasury Fees
\$5,434	\$0	\$0	\$0	\$0	\$5,434	0	UPS Fees
<b>\$375,419</b>	<b>\$0</b>	<b>\$40,434</b>	<b>\$0</b>	<b>\$1,348,441</b>	<b>\$1,764,294</b>	<b>(2)</b>	<b>Total</b>

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

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	<b>Total</b>

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

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$200,000,000)	\$0	\$0	\$0	(\$200,000,000)	0	Non-recur budget authority for FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that will end in FY 23.
\$0	\$0	\$0	\$0	(\$86,105,059)	(\$86,105,059)	0	Non-recur budget authority tied to COVID-19 federal grants that were expended in FY 23.
<b>\$0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,105,059)</b>	<b>(\$286,105,059)</b>	<b>0</b>	<b>Total</b>

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$446,040)	\$0	(\$446,040)	0	Lowering the Telecommunications for the Deaf fund appropriation to a more realistic level of projected expenditures.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for the community outreach for cancer research center.
(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)	(2)	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.
<b>\$1,898,851</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$446,040)</b>	<b>\$0</b>	<b>\$1,452,811</b>	<b>(2)</b>	<b>Total</b>

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

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(1)	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(1)</b>	<b>Total</b>

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

**3262 - Public Health Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,887,752	\$287,213,926	\$56,680,985	\$15,451,873	\$717,542,157	\$1,137,776,693	1,232	Existing Operating Budget as of 12/01/2022
\$375,419	\$0	\$40,434	\$0	\$1,348,441	\$1,764,294	(2)	Statewide Adjustments
\$0	(\$200,000,000)	\$0	\$0	(\$86,105,059)	(\$286,105,059)	0	Non-Recurring Other
\$1,898,851	\$0	\$0	(\$446,040)	\$0	\$1,452,811	(2)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Other Technical Adjustments
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of Finance Substitution
<b>\$60,167,535</b>	<b>\$87,213,926</b>	<b>\$56,721,419</b>	<b>\$18,000,320</b>	<b>\$632,785,539</b>	<b>\$854,888,739</b>	<b>1,227</b>	<b>Total</b>

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

**3262 - Public Health Services**

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$78,550	\$0	\$1,340,661	\$1,419,211	0	Acquisitions & Major Repairs
(\$23,354)	\$0	\$0	\$0	\$0	(\$23,354)	0	Administrative Law Judges
(\$3,555,746)	\$0	(\$1,341,785)	\$0	(\$1,811,422)	(\$6,708,953)	0	Attrition Adjustment
\$31,623	\$0	\$0	\$0	\$0	\$31,623	0	Capitol Park Security
\$6,834	\$0	\$0	\$0	\$0	\$6,834	0	Capitol Police
\$9,384	\$0	\$0	\$0	\$0	\$9,384	0	Civil Service Fees
\$305,485	\$0	\$0	\$0	\$270,903	\$576,388	0	Civil Service Pay Scale Adjustment
\$164,833	\$0	\$62,201	\$0	\$83,972	\$311,006	0	Group Insurance Rate Adjustment for Active Employees
\$140,159	\$0	\$52,890	\$0	\$71,402	\$264,451	0	Group Insurance Rate Adjustment for Retirees
\$5,965	\$0	\$0	\$0	\$0	\$5,965	0	Maintenance in State-Owned Buildings
\$1,925,065	\$0	\$800,399	\$0	\$980,695	\$3,706,159	0	Market Rate Classified
(\$1,639,612)	\$0	(\$907,397)	\$0	(\$1,989,994)	(\$4,537,003)	0	Non-recurring 27th Pay Period
\$70,009	\$0	\$0	\$0	\$0	\$70,009	0	Office of State Procurement
(\$77,756)	\$0	\$0	\$0	\$0	(\$77,756)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$111,816)	(\$111,816)	(2)	Personnel Reductions
\$1,696,764	\$0	\$640,285	\$0	\$864,391	\$3,201,440	0	Related Benefits Base Adjustment
\$336,199	\$0	\$0	\$0	\$0	\$336,199	0	Rent in State-Owned Buildings
\$392,653	\$0	\$148,170	\$0	\$200,031	\$740,854	0	Retirement Rate Adjustment
\$2,666	\$0	\$0	\$0	\$0	\$2,666	0	Risk Management
\$578,876	\$0	\$507,121	\$0	\$1,449,618	\$2,535,615	0	Salary Base Adjustment
(\$62)	\$0	\$0	\$0	\$0	(\$62)	0	State Treasury Fees
\$5,434	\$0	\$0	\$0	\$0	\$5,434	0	UPS Fees
<b>\$375,419</b>	<b>\$0</b>	<b>\$40,434</b>	<b>\$0</b>	<b>\$1,348,441</b>	<b>\$1,764,294</b>	<b>(2)</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,994,487)	\$0	\$0	\$2,994,487	\$0	\$0	0	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.
<b>(\$2,994,487)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,994,487</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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

**3262 - Public Health Services**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$200,000,000)	\$0	\$0	\$0	(\$200,000,000)	0	Non-recur budget authority for FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that will end in FY 23.
\$0	\$0	\$0	\$0	(\$86,105,059)	(\$86,105,059)	0	Non-recur budget authority tied to COVID-19 federal grants that were expended in FY 23.
<b>\$0</b>	<b>(\$200,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,105,059)</b>	<b>(\$286,105,059)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$446,040)	\$0	(\$446,040)	0	Lowering the Telecommunications for the Deaf fund appropriation to a more realistic level of projected expenditures.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding for the community outreach for cancer research center.
(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)	(2)	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.
<b>\$1,898,851</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$446,040)</b>	<b>\$0</b>	<b>\$1,452,811</b>	<b>(2)</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(1)	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(1)</b>	<b>Total</b>

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

**3262 - Public Health Services**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,683,115	\$60,887,752	\$60,887,752	\$62,130,016	\$60,167,535	(\$720,217)	(1.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,044,621,670	\$87,213,926	\$287,213,926	\$87,294,811	\$87,213,926	(\$200,000,000)	(69.63%)
FEES & SELF-GENERATED	\$43,503,084	\$56,680,985	\$56,680,985	\$58,407,617	\$56,721,419	\$40,434	0.07%
STATUTORY DEDICATIONS	\$9,491,118	\$15,451,873	\$15,451,873	\$18,138,669	\$18,000,320	\$2,548,447	16.49%
FEDERAL FUNDS	\$488,172,406	\$717,542,157	\$717,542,157	\$635,370,167	\$632,785,539	(\$84,756,618)	(11.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>	<b>(24.86%)</b>
Classified	1,221	1,218	1,218	1,218	1,213	(5)	(0.41%)
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>	<b>(0.41%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,340</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,332</b>	<b>(5)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$77,983,313	\$84,583,662	\$84,583,662	\$86,900,234	\$82,472,253	(\$2,111,409)
Other Compensation	\$6,929,523	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$48,174,691	\$53,256,006	\$53,256,006	\$57,738,344	\$55,244,407	\$1,988,401
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,087,526</b>	<b>\$145,632,399</b>	<b>\$145,632,399</b>	<b>\$152,431,309</b>	<b>\$145,509,391</b>	<b>(\$123,008)</b>
Travel	\$1,753,877	\$2,756,728	\$2,756,728	\$2,822,063	\$2,756,728	\$0
Operating Services	\$12,851,704	\$13,861,790	\$13,861,790	\$14,190,314	\$13,861,790	\$0
Supplies	\$10,360,684	\$14,969,327	\$14,969,327	\$15,324,101	\$14,969,327	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,966,265</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,336,478</b>	<b>\$31,587,845</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,588,762</b>	<b>\$61,725,612</b>	<b>\$61,725,612</b>	<b>\$62,742,469</b>	<b>\$61,279,572</b>	<b>(\$446,040)</b>
Other Charges	\$1,414,140,968	\$671,541,218	\$871,541,218	\$585,436,159	\$587,436,159	(\$284,105,059)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,499,816	\$27,289,619	\$27,289,619	\$27,656,561	\$27,656,561	\$366,942
<b>TOTAL OTHER CHARGES</b>	<b>\$1,437,640,784</b>	<b>\$698,830,837</b>	<b>\$898,830,837</b>	<b>\$613,092,720</b>	<b>\$615,092,720</b>	<b>(\$283,738,117)</b>
Acquisitions	\$1,188,055	\$0	\$0	\$738,304	\$1,419,211	\$1,419,211
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,188,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,304</b>	<b>\$1,419,211</b>	<b>\$1,419,211</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>
Classified	1,221	1,218	1,218	1,218	1,213	(5)
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,340</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,332</b>	<b>(5)</b>

Line Item Expenditure Summary - Agency  
Executive Budget

326 - Office of Public Health

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$77,983,313	\$84,583,662	\$84,583,662	\$86,900,234	\$82,472,253	(\$2,111,409)
Other Compensation	\$6,929,523	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$48,174,691	\$53,256,006	\$53,256,006	\$57,738,344	\$55,244,407	\$1,988,401
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,087,526</b>	<b>\$145,632,399</b>	<b>\$145,632,399</b>	<b>\$152,431,309</b>	<b>\$145,509,391</b>	<b>(\$123,008)</b>
Travel	\$1,753,877	\$2,756,728	\$2,756,728	\$2,822,063	\$2,756,728	\$0
Operating Services	\$12,851,704	\$13,861,790	\$13,861,790	\$14,190,314	\$13,861,790	\$0
Supplies	\$10,360,684	\$14,969,327	\$14,969,327	\$15,324,101	\$14,969,327	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,966,265</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,336,478</b>	<b>\$31,587,845</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,588,762</b>	<b>\$61,725,612</b>	<b>\$61,725,612</b>	<b>\$62,742,469</b>	<b>\$61,279,572</b>	<b>(\$446,040)</b>
Other Charges	\$1,414,140,968	\$671,541,218	\$871,541,218	\$585,436,159	\$587,436,159	(\$284,105,059)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,499,816	\$27,289,619	\$27,289,619	\$27,656,561	\$27,656,561	\$366,942
<b>TOTAL OTHER CHARGES</b>	<b>\$1,437,640,784</b>	<b>\$698,830,837</b>	<b>\$898,830,837</b>	<b>\$613,092,720</b>	<b>\$615,092,720</b>	<b>(\$283,738,117)</b>
Acquisitions	\$1,188,055	\$0	\$0	\$738,304	\$1,419,211	\$1,419,211
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,188,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,304</b>	<b>\$1,419,211</b>	<b>\$1,419,211</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>
Classified	1,221	1,218	1,218	1,218	1,213	(5)
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,340</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,332</b>	<b>(5)</b>

Line Item Expenditure Summary - Program

Executive Budget

3262 - Public Health Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$77,983,313	\$84,583,662	\$84,583,662	\$86,900,234	\$82,472,253	(\$2,111,409)
Other Compensation	\$6,929,523	\$7,792,731	\$7,792,731	\$7,792,731	\$7,792,731	\$0
Related Benefits	\$48,174,691	\$53,256,006	\$53,256,006	\$57,738,344	\$55,244,407	\$1,988,401
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,087,526</b>	<b>\$145,632,399</b>	<b>\$145,632,399</b>	<b>\$152,431,309</b>	<b>\$145,509,391</b>	<b>(\$123,008)</b>
Travel	\$1,753,877	\$2,756,728	\$2,756,728	\$2,822,063	\$2,756,728	\$0
Operating Services	\$12,851,704	\$13,861,790	\$13,861,790	\$14,190,314	\$13,861,790	\$0
Supplies	\$10,360,684	\$14,969,327	\$14,969,327	\$15,324,101	\$14,969,327	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,966,265</b>	<b>\$31,587,845</b>	<b>\$31,587,845</b>	<b>\$32,336,478</b>	<b>\$31,587,845</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,588,762</b>	<b>\$61,725,612</b>	<b>\$61,725,612</b>	<b>\$62,742,469</b>	<b>\$61,279,572</b>	<b>(\$446,040)</b>
Other Charges	\$1,414,140,968	\$671,541,218	\$871,541,218	\$585,436,159	\$587,436,159	(\$284,105,059)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,499,816	\$27,289,619	\$27,289,619	\$27,656,561	\$27,656,561	\$366,942
<b>TOTAL OTHER CHARGES</b>	<b>\$1,437,640,784</b>	<b>\$698,830,837</b>	<b>\$898,830,837</b>	<b>\$613,092,720</b>	<b>\$615,092,720</b>	<b>(\$283,738,117)</b>
Acquisitions	\$1,188,055	\$0	\$0	\$738,304	\$1,419,211	\$1,419,211
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,188,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,304</b>	<b>\$1,419,211</b>	<b>\$1,419,211</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>
Classified	1,221	1,218	1,218	1,218	1,213	(5)
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,340</b>	<b>1,337</b>	<b>1,337</b>	<b>1,337</b>	<b>1,332</b>	<b>(5)</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

<b>Fees and Self Generated</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Fees & Self-generated	\$42,891,629	\$56,069,530	\$56,069,530	\$57,790,554	\$56,109,964	\$40,434
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,603	\$425,404	\$0
Oyster Sanitation Fund	\$186,051	\$186,051	\$186,051	\$190,460	\$186,051	\$0
<b>Total:</b>	<b>\$43,503,084</b>	<b>\$56,680,985</b>	<b>\$56,680,985</b>	<b>\$58,407,617</b>	<b>\$56,721,419</b>	<b>\$40,434</b>

<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Telecommunications for the Deaf Fund	\$2,660,858	\$5,956,979	\$5,956,979	\$5,635,850	\$5,510,939	(\$446,040)
Rural Primary Care Physicians Developmen	\$0	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Emergency Medical Technician Fund	\$9,000	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$6,821,260	\$6,821,260	\$6,821,260	\$9,829,185	\$9,815,747	\$2,994,487
<b>Total:</b>	<b>\$9,491,118</b>	<b>\$15,451,873</b>	<b>\$15,451,873</b>	<b>\$18,138,669</b>	<b>\$18,000,320</b>	<b>\$2,548,447</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**326 - Office of Public Health**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$42,891,629	\$56,069,530	\$56,069,530	\$57,790,554	\$56,109,964	\$40,434
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,603	\$425,404	\$0
Oyster Sanitation Fund	\$186,051	\$186,051	\$186,051	\$190,460	\$186,051	\$0
<b>Total:</b>	<b>\$43,503,084</b>	<b>\$56,680,985</b>	<b>\$56,680,985</b>	<b>\$58,407,617</b>	<b>\$56,721,419</b>	<b>\$40,434</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Telecommunications for the Deaf Fund	\$2,660,858	\$5,956,979	\$5,956,979	\$5,635,850	\$5,510,939	(\$446,040)
Rural Primary Care Physicians Developmen	\$0	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Emergency Medical Technician Fund	\$9,000	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$6,821,260	\$6,821,260	\$6,821,260	\$9,829,185	\$9,815,747	\$2,994,487
<b>Total:</b>	<b>\$9,491,118</b>	<b>\$15,451,873</b>	<b>\$15,451,873</b>	<b>\$18,138,669</b>	<b>\$18,000,320</b>	<b>\$2,548,447</b>

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

**3262 - Public Health Services**

<b>Fees and Self Generated</b>	<b>PY Actuals 21 - 22</b>	<b>Enacted 22 - 23</b>	<b>Existing Operating Budget as of 12/01/22</b>	<b>Continuation 23 - 24</b>	<b>Recommended 23 - 24</b>	<b>Total Executive Adjustment 23 - 24</b>
Fees & Self-generated	\$42,891,629	\$56,069,530	\$56,069,530	\$57,790,554	\$56,109,964	\$40,434
Vital Records Conversion Fund	\$425,404	\$425,404	\$425,404	\$426,603	\$425,404	\$0
Oyster Sanitation Fund	\$186,051	\$186,051	\$186,051	\$190,460	\$186,051	\$0
<b>Total:</b>	<b>\$43,503,084</b>	<b>\$56,680,985</b>	<b>\$56,680,985</b>	<b>\$58,407,617</b>	<b>\$56,721,419</b>	<b>\$40,434</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Telecommunications for the Deaf Fund	\$2,660,858	\$5,956,979	\$5,956,979	\$5,635,850	\$5,510,939	(\$446,040)
Rural Primary Care Physicians Developmen	\$0	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Emergency Medical Technician Fund	\$9,000	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$6,821,260	\$6,821,260	\$6,821,260	\$9,829,185	\$9,815,747	\$2,994,487
<b>Total:</b>	<b>\$9,491,118</b>	<b>\$15,451,873</b>	<b>\$15,451,873</b>	<b>\$18,138,669</b>	<b>\$18,000,320</b>	<b>\$2,548,447</b>