

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$719,108	\$1,686,331	\$1,686,331	\$2,533,220	\$1,172,768	(\$513,563)	(30.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$1,819,695	\$1,819,695	\$402,904	0	(\$1,819,695)	(100.00%)
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	\$719,108	\$3,506,026	\$3,506,026	\$2,936,124	\$1,172,768	(\$2,333,258)	(66.55%)
Classified	10	12	12	12	6	(6)	(50.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	12	12	12	6	(6)	(50.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	12	12	12	6	(6)	(50%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

350 - Office on Women's Health and Community Health

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$719,108	\$1,686,331	\$1,686,331	\$2,533,220	\$1,172,768	(\$513,563)	(30.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$1,819,695	\$1,819,695	\$402,904	\$0	(\$1,819,695)	(100.00%)
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	\$719,108	\$3,506,026	\$3,506,026	\$2,936,124	\$1,172,768	(\$2,333,258)	(66.55%)
Classified	10	12	12	12	6	(6)	(50.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	12	12	12	6	(6)	(50.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	12	12	12	6	(6)	(50%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3501 - Office on Women's Health and Community Health

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$719,108	\$1,686,331	\$1,686,331	\$2,533,220	\$1,172,768	(\$513,563)	(30.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$1,819,695	\$1,819,695	\$402,904	\$0	(\$1,819,695)	(100.00%)
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	\$719,108	\$3,506,026	\$3,506,026	\$2,936,124	\$1,172,768	(\$2,333,258)	(66.55%)
Classified	10	12	12	12	6	(6)	(50.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	12	12	12	6	(6)	(50.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	12	12	12	6	(6)	(50%)

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,686,331	\$1,819,695	\$0	\$0	\$0	\$3,506,026	12	Existing Operating Budget
\$114,617	(\$104,694)	\$0	\$0	\$0	\$9,923	0	Statewide Adjustments
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-Recurring Other
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Other Adjustments
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Other Technical Adjustments
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,679	\$0	\$0	\$0	\$0	\$1,679	0	Civil Service Fees
\$4,437	\$0	\$0	\$0	\$0	\$4,437	0	Group Insurance Rate Adjustment for Active Employees
\$6,729	\$0	\$0	\$0	\$0	\$6,729	0	Market Rate Classified
\$581	\$0	\$0	\$0	\$0	\$581	0	Office of State Procurement
\$108,506	\$0	\$0	\$0	\$0	\$108,506	0	Office of Technology Services (OTS)
\$0	(\$104,694)	\$0	\$0	\$0	(\$104,694)	0	Related Benefits Base Adjustment
(\$16,406)	\$0	\$0	\$0	\$0	(\$16,406)	0	Rent in State-Owned Buildings
(\$51,797)	\$0	\$0	\$0	\$0	(\$51,797)	0	Retirement Rate Adjustment
\$613	\$0	\$0	\$0	\$0	\$613	0	Risk Management
\$60,236	\$0	\$0	\$0	\$0	\$60,236	0	Salary Base Adjustment
\$39	\$0	\$0	\$0	\$0	\$39	0	UPS Fees
\$114,617	(\$104,694)	\$0	\$0	\$0	\$9,923	0	Total

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	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-recurring COVID-19 Health Disparities Grant.
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Transfers six (6) T.O. positions back to the Office of the Secretary.
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

350 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,686,331	\$1,819,695	\$0	\$0	\$0	\$3,506,026	12	Existing Operating Budget as of 12/01/2023
\$114,617	(\$104,694)	\$0	\$0	\$0	\$9,923	0	Statewide Adjustments
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-Recurring Other
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Other Adjustments
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Other Technical Adjustments
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,679	\$0	\$0	\$0	\$0	\$1,679	0	Civil Service Fees
\$4,437	\$0	\$0	\$0	\$0	\$4,437	0	Group Insurance Rate Adjustment for Active Employees
\$6,729	\$0	\$0	\$0	\$0	\$6,729	0	Market Rate Classified
\$581	\$0	\$0	\$0	\$0	\$581	0	Office of State Procurement
\$108,506	\$0	\$0	\$0	\$0	\$108,506	0	Office of Technology Services (OTS)
\$0	(\$104,694)	\$0	\$0	\$0	(\$104,694)	0	Related Benefits Base Adjustment
(\$16,406)	\$0	\$0	\$0	\$0	(\$16,406)	0	Rent in State-Owned Buildings
(\$51,797)	\$0	\$0	\$0	\$0	(\$51,797)	0	Retirement Rate Adjustment
\$613	\$0	\$0	\$0	\$0	\$613	0	Risk Management
\$60,236	\$0	\$0	\$0	\$0	\$60,236	0	Salary Base Adjustment
\$39	\$0	\$0	\$0	\$0	\$39	0	UPS Fees
\$114,617	(\$104,694)	\$0	\$0	\$0	\$9,923	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-recurring COVID-19 Health Disparities Grant.
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

350 - Office on Women's Health and Community Health

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Transfers six (6) T.O. positions back to the Office of the Secretary.
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3501 - Office on Women's Health and Community Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,686,331	\$1,819,695	\$0	\$0	\$0	\$3,506,026	12	Existing Operating Budget as of 12/01/2023
\$114,617	(\$104,694)	\$0	\$0	\$0	\$9,923	0	Statewide Adjustments
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-Recurring Other
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Other Adjustments
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Other Technical Adjustments
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,679	\$0	\$0	\$0	\$0	\$1,679	0	Civil Service Fees
\$4,437	\$0	\$0	\$0	\$0	\$4,437	0	Group Insurance Rate Adjustment for Active Employees
\$6,729	\$0	\$0	\$0	\$0	\$6,729	0	Market Rate Classified
\$581	\$0	\$0	\$0	\$0	\$581	0	Office of State Procurement
\$108,506	\$0	\$0	\$0	\$0	\$108,506	0	Office of Technology Services (OTS)
\$0	(\$104,694)	\$0	\$0	\$0	(\$104,694)	0	Related Benefits Base Adjustment
(\$16,406)	\$0	\$0	\$0	\$0	(\$16,406)	0	Rent in State-Owned Buildings
(\$51,797)	\$0	\$0	\$0	\$0	(\$51,797)	0	Retirement Rate Adjustment
\$613	\$0	\$0	\$0	\$0	\$613	0	Risk Management
\$60,236	\$0	\$0	\$0	\$0	\$60,236	0	Salary Base Adjustment
\$39	\$0	\$0	\$0	\$0	\$39	0	UPS Fees
\$114,617	(\$104,694)	\$0	\$0	\$0	\$9,923	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-recurring COVID-19 Health Disparities Grant.
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3501 - Office on Women's Health and Community Health

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Transfers six (6) T.O. positions back to the Office of the Secretary.
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$90,635	\$1,025,865	\$1,025,865	\$1,091,041	\$632,758	(\$393,107)
Other Compensation	\$2,190	\$443,885	\$443,885	\$84,987	\$0	(\$443,885)
Related Benefits	\$42,988	\$705,330	\$705,330	\$485,222	\$300,312	(\$405,018)
TOTAL PERSONAL SERVICES	\$135,813	\$2,175,080	\$2,175,080	\$1,661,250	\$933,070	(\$1,242,010)
Travel	\$2,951	\$20,000	\$20,000	\$21,982	\$0	(\$20,000)
Operating Services	\$3,304	\$48,212	\$48,212	\$29,482	\$8,212	(\$40,000)
Supplies	\$2,394	\$19,037	\$19,037	\$27,891	\$0	(\$19,037)
TOTAL OPERATING EXPENSES	\$8,648	\$87,249	\$87,249	\$79,355	\$8,212	(\$79,037)
PROFESSIONAL SERVICES	\$148,564	\$1,183,249	\$1,183,249	\$962,269	\$0	(\$1,183,249)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$426,083	\$60,448	\$60,448	\$233,250	\$231,486	\$171,038
TOTAL OTHER CHARGES	\$426,083	\$60,448	\$60,448	\$233,250	\$231,486	\$171,038
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	\$719,108	\$3,506,026	\$3,506,026	\$2,936,124	\$1,172,768	(\$2,333,258)
Classified	10	12	12	12	6	(6)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	12	12	12	6	(6)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	12	12	12	6	(6)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

350 - Office on Women's Health and Community Health

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$90,635	\$1,025,865	\$1,025,865	\$1,091,041	\$632,758	(\$393,107)
Other Compensation	\$2,190	\$443,885	\$443,885	\$84,987	\$0	(\$443,885)
Related Benefits	\$42,988	\$705,330	\$705,330	\$485,222	\$300,312	(\$405,018)
TOTAL PERSONAL SERVICES	\$135,813	\$2,175,080	\$2,175,080	\$1,661,250	\$933,070	(\$1,242,010)
Travel	\$2,951	\$20,000	\$20,000	\$21,982	\$0	(\$20,000)
Operating Services	\$3,304	\$48,212	\$48,212	\$29,482	\$8,212	(\$40,000)
Supplies	\$2,394	\$19,037	\$19,037	\$27,891	\$0	(\$19,037)
TOTAL OPERATING EXPENSES	\$8,648	\$87,249	\$87,249	\$79,355	\$8,212	(\$79,037)
PROFESSIONAL SERVICES	\$148,564	\$1,183,249	\$1,183,249	\$962,269	\$0	(\$1,183,249)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$426,083	\$60,448	\$60,448	\$233,250	\$231,486	\$171,038
TOTAL OTHER CHARGES	\$426,083	\$60,448	\$60,448	\$233,250	\$231,486	\$171,038
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$719,108	\$3,506,026	\$3,506,026	\$2,936,124	\$1,172,768	(\$2,333,258)
Classified	10	12	12	12	6	(6)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	12	12	12	6	(6)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	12	12	12	6	(6)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3501 - Office on Women's Health and Community Health

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$90,635	\$1,025,865	\$1,025,865	\$1,091,041	\$632,758	(\$393,107)
Other Compensation	\$2,190	\$443,885	\$443,885	\$84,987	\$0	(\$443,885)
Related Benefits	\$42,988	\$705,330	\$705,330	\$485,222	\$300,312	(\$405,018)
TOTAL PERSONAL SERVICES	\$135,813	\$2,175,080	\$2,175,080	\$1,661,250	\$933,070	(\$1,242,010)
Travel	\$2,951	\$20,000	\$20,000	\$21,982	\$0	(\$20,000)
Operating Services	\$3,304	\$48,212	\$48,212	\$29,482	\$8,212	(\$40,000)
Supplies	\$2,394	\$19,037	\$19,037	\$27,891	\$0	(\$19,037)
TOTAL OPERATING EXPENSES	\$8,648	\$87,249	\$87,249	\$79,355	\$8,212	(\$79,037)
PROFESSIONAL SERVICES	\$148,564	\$1,183,249	\$1,183,249	\$962,269	\$0	(\$1,183,249)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$426,083	\$60,448	\$60,448	\$233,250	\$231,486	\$171,038
TOTAL OTHER CHARGES	\$426,083	\$60,448	\$60,448	\$233,250	\$231,486	\$171,038
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	\$719,108	\$3,506,026	\$3,506,026	\$2,936,124	\$1,172,768	(\$2,333,258)
Classified	10	12	12	12	6	(6)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	12	12	12	6	(6)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	12	12	12	6	(6)

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

350 - Office on Women's Health and Community Health

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3501 - Office on Women's Health and Community Health

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0