

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,068,143	(\$104,625)	(8.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	\$253,408	\$253,408	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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,321,551	\$148,783	12.69%
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
Means of Finance Summary - Agency
Executive Budget

350 - Office on Women's Health and Community Health

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,068,143	(\$104,625)	(8.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$253,408	\$253,408	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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,321,551	\$148,783	12.69%
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
Means of Finance Summary - Program
Executive Budget

3501 - Office on Women's Health and Community Health

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,068,143	(\$104,625)	(8.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$253,408	\$253,408	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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,321,551	\$148,783	12.69%
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
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Existing Operating Budget
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
\$1,068,143	\$253,408	\$0	\$0	\$0	\$1,321,551	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594	\$0	\$0	\$0	\$0	\$594	0	Civil Service Fees
\$2,778	\$0	\$0	\$0	\$0	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$0	\$0	\$0	\$0	\$7,795	0	Market Rate Classified
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
(\$94,603)	\$0	\$0	\$0	\$0	(\$94,603)	0	Office of Technology Services (OTS)
(\$1,250)	\$0	\$0	\$0	\$0	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Rent in State-Owned Buildings
(\$9,865)	\$0	\$0	\$0	\$0	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$0	\$0	\$0	\$0	\$2,080	0	Risk Management
(\$12,334)	\$0	\$0	\$0	\$0	(\$12,334)	0	Salary Base Adjustment
\$174	\$0	\$0	\$0	\$0	\$174	0	UPS Fees
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	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
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	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
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Existing Operating Budget as of 12/01/2024
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
\$1,068,143	\$253,408	\$0	\$0	\$0	\$1,321,551	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594	\$0	\$0	\$0	\$0	\$594	0	Civil Service Fees
\$2,778	\$0	\$0	\$0	\$0	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$0	\$0	\$0	\$0	\$7,795	0	Market Rate Classified
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
(\$94,603)	\$0	\$0	\$0	\$0	(\$94,603)	0	Office of Technology Services (OTS)
(\$1,250)	\$0	\$0	\$0	\$0	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Rent in State-Owned Buildings
(\$9,865)	\$0	\$0	\$0	\$0	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$0	\$0	\$0	\$0	\$2,080	0	Risk Management
(\$12,334)	\$0	\$0	\$0	\$0	(\$12,334)	0	Salary Base Adjustment
\$174	\$0	\$0	\$0	\$0	\$174	0	UPS Fees
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	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
\$1,172,768	\$0	\$0	\$0	\$0	\$1,172,768	6	Existing Operating Budget as of 12/01/2024
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	0	Statewide Adjustments
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Other Adjustments
\$1,068,143	\$253,408	\$0	\$0	\$0	\$1,321,551	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594	\$0	\$0	\$0	\$0	\$594	0	Civil Service Fees
\$2,778	\$0	\$0	\$0	\$0	\$2,778	0	Group Insurance Rate Adjustment for Active Employees
\$7,795	\$0	\$0	\$0	\$0	\$7,795	0	Market Rate Classified
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
(\$94,603)	\$0	\$0	\$0	\$0	(\$94,603)	0	Office of Technology Services (OTS)
(\$1,250)	\$0	\$0	\$0	\$0	(\$1,250)	0	Related Benefits Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Rent in State-Owned Buildings
(\$9,865)	\$0	\$0	\$0	\$0	(\$9,865)	0	Retirement Rate Adjustment
\$2,080	\$0	\$0	\$0	\$0	\$2,080	0	Risk Management
(\$12,334)	\$0	\$0	\$0	\$0	(\$12,334)	0	Salary Base Adjustment
\$174	\$0	\$0	\$0	\$0	\$174	0	UPS Fees
(\$104,625)	\$0	\$0	\$0	\$0	(\$104,625)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Increases Interagency Transfers from Medical Vendor Administration (MVA) for funding of staff to perform duties for the Transforming Maternal Health initiative which is designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children's Health Insurance Program (LaCHIP).
\$0	\$253,408	\$0	\$0	\$0	\$253,408	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$375,620	\$632,758	\$632,758	\$626,215	\$626,215	(\$6,543)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$374,781	\$74,469
TOTAL PERSONAL SERVICES	\$571,352	\$933,070	\$933,070	\$920,194	\$1,162,600	\$229,530
Travel	\$8,873	\$0	\$0	\$0	\$3,600	\$3,600
Operating Services	\$55,266	\$8,212	\$8,212	\$8,388	\$12,694	\$4,482
Supplies	\$4,028	\$0	\$0	\$0	\$2,920	\$2,920
TOTAL OPERATING EXPENSES	\$68,167	\$8,212	\$8,212	\$8,388	\$19,214	\$11,002
PROFESSIONAL SERVICES	\$25,465	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
TOTAL OTHER CHARGES	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,321,551	\$148,783
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$375,620	\$632,758	\$632,758	\$626,215	\$626,215	(\$6,543)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$374,781	\$74,469
TOTAL PERSONAL SERVICES	\$571,352	\$933,070	\$933,070	\$920,194	\$1,162,600	\$229,530
Travel	\$8,873	\$0	\$0	\$0	\$3,600	\$3,600
Operating Services	\$55,266	\$8,212	\$8,212	\$8,388	\$12,694	\$4,482
Supplies	\$4,028	\$0	\$0	\$0	\$2,920	\$2,920
TOTAL OPERATING EXPENSES	\$68,167	\$8,212	\$8,212	\$8,388	\$19,214	\$11,002
PROFESSIONAL SERVICES	\$25,465	\$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	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
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	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,321,551	\$148,783
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 Health

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$375,620	\$632,758	\$632,758	\$626,215	\$626,215	(\$6,543)
Other Compensation	\$15,686	\$0	\$0	\$0	\$161,604	\$161,604
Related Benefits	\$180,047	\$300,312	\$300,312	\$293,979	\$374,781	\$74,469
TOTAL PERSONAL SERVICES	\$571,352	\$933,070	\$933,070	\$920,194	\$1,162,600	\$229,530
Travel	\$8,873	\$0	\$0	\$0	\$3,600	\$3,600
Operating Services	\$55,266	\$8,212	\$8,212	\$8,388	\$12,694	\$4,482
Supplies	\$4,028	\$0	\$0	\$0	\$2,920	\$2,920
TOTAL OPERATING EXPENSES	\$68,167	\$8,212	\$8,212	\$8,388	\$19,214	\$11,002
PROFESSIONAL SERVICES	\$25,465	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
TOTAL OTHER CHARGES	\$38,350	\$231,486	\$231,486	\$233,746	\$139,737	(\$91,749)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$703,334	\$1,172,768	\$1,172,768	\$1,162,328	\$1,321,551	\$148,783
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