

Program Description: *To safeguard the public health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incident of morbidity due to trauma.*

TOTAL EXPENDITURES	\$ 1,904,699	\$ 2,016,668
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,843,899	\$ 1,955,868
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State General Fund by:

Interagency Transfers	\$ 60,800	\$ 60,800
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TOTAL MEANS OF FINANCING	\$ 1,904,699	\$ 2,016,668
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,101,840	\$ 1,177,981
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Operating Expenses	\$ 248,116	\$ 248,116
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Professional Services	\$ 338,047	\$ 338,047
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Other Charges	\$ 216,696	\$ 221,090
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Acquisitions/ Major Repairs	\$ 0	\$ 31,434
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TOTAL BY EXPENDITURE CATEGORY	\$ 1,904,699	\$ 2,016,668
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Payable out of the State General Fund by
Fees and Self-generated Revenues to the Louisiana
Emergency Response Network Program for Trauma
Care After Resuscitation (TCAR) courses

\$ 20,500

Payable out of the State General Fund
by Interagency Transfers for two (2) job
appointments – one to work on developing and
implementing trauma education programs and the
other to oversee the EMS Tactical Operations
Center during disaster events

\$ 234,532

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

FY 22 EOB

FY 23 REC

Acadiana Area Human Services District -

Authorized Other Charges Positions	(119)	(119)
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Expenditures	\$ 21,694,526	\$ 22,326,897
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Program Description: *Increase public awareness of and provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery, and independence through education and the choice of a broad range of programmatic and community resources in the parishes of Acadia Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

TOTAL EXPENDITURES	\$ 21,694,526	\$ 22,326,897
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 14,003,767	\$ 14,636,138
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State General Fund by:

Interagency Transfers	\$ 6,154,563	\$ 6,154,563
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Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
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TOTAL MEANS OF FINANCING	\$ 21,694,526	\$ 22,326,897
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	176,100	\$	176,100
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	21,518,426	\$	22,150,797
6	Acquisitions/Major Repairs	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>21,694,526</u>	\$	<u>22,326,897</u>
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8	Payable out of the State General Fund (Direct)				
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9	for the operation of a 70-bed substance abuse				
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10	treatment facility in Lafayette				
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	\$	3,000,000
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11 The commissioner of administration is hereby authorized and directed to adjust the means
 12 of financing for the Acadiana Area Human Services District by reducing the appropriation
 13 out of the State General Fund by Interagency Transfers from the Office of Behavioral Health
 14 by \$1,046,649.

15 **09-326 OFFICE OF PUBLIC HEALTH**

16	EXPENDITURES:	<u>FY 22 EOB</u>	<u>FY 23 REC</u>
17	Public Health Services -		
18	Authorized Positions	(1,235)	(1,233)
19	Expenditures	<u>\$ 1,551,737,855</u>	<u>\$ 852,005,327</u>

20 **Program Description:** 1) Operate a centralized vital event registry and health data
 21 analysis office for the government and people of the state of Louisiana. To collect,
 22 transcribe, compile, analyze, report, preserve, amend, and issue vital records including
 23 birth, death, fetal death, abortion, marriage, and divorce certificates and operate the
 24 Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with
 25 recording all adoptions, legitimatizations, and other judicial edicts that affect the state's
 26 vital records. To also maintain the state's health statistics repository and publishes the Vital
 27 Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure
 28 educational, clinical, and preventive services to Louisiana citizens to promote reduced
 29 morbidity and mortality resulting from: Chronic diseases; Infectious/communicable
 30 diseases; High risk conditions of infancy and childhood; Accidental and unintentional
 31 injuries. 3) Provide for the leadership, administrative oversight, and grants management
 32 for those programs related to the provision of preventive health services to the citizens of
 33 the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality
 34 and a reduction in communicable/infectious disease through the promulgation,
 35 implementation and enforcement of the State Sanitary Code.

36	TOTAL EXPENDITURES	\$	<u>1,551,737,855</u>	\$	<u>852,005,327</u>
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37 MEANS OF FINANCE:

38	State General Fund (Direct)	\$	57,235,968	\$	61,017,563
39	State General Fund by:				
40	Interagency Transfers	\$	715,150,113	\$	7,227,226
41	Fees & Self-generated Revenues	\$	54,184,366	\$	56,069,530
42	Fees & Self-generated Revenues Dedicated				
43	Fund Accounts:				
44	Oyster Sanitation Dedicated Fund Account	\$	0	\$	186,051
45	Vital Records Conversion Fund Dedicated				
46	Fund Account	\$	0	\$	425,404
47	Statutory Dedications:				
48	Louisiana Fund	\$	6,821,260	\$	6,821,260
49	Oyster Sanitation Fund	\$	186,051	\$	0