

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health

327 — Office of Surgeon General



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 628 N. 4th Street
BUDGET UNIT: Office of the Surgeon General Baton Rouge, LA
SCHEDULE NUMBER: 09-327 ZIP CODE: 70821-1349
TELEPHONE NUMBER: _____ WEB ADDRESS: https://ldh.la.gov/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Bruce Greenstein</i></u> PRINTED NAME/TITLE: <u>for Bruce Greenstein, Secretary</u> DATE: <u>10/25/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Dr. Ralph Abraham</i></u> PRINTED NAME/TITLE: <u>Dr. Ralph Abraham, Surgeon General</u> DATE: _____ EMAIL ADDRESS: <u>Ralph.Abraham@la.gov</u>
PROGRAM CONTACT PERSON: <u>Kevin Cook</u> TITLE: <u>Budget Administrator 2</u> TELEPHONE NUMBER: <u>225-219-7099</u> EMAIL ADDRESS: <u>Kevin.Cook2@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Kevin Suire</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>225-342-4305</u> EMAIL ADDRESS: <u>Kevin.Suire@la.gov</u>

Operational Plan

STATE OF LOUISIANA

Operational Plan Form

Department Goals

DEPARTMENT NUMBER AND NAME: OSG - OSG

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill its mission, the Louisiana Department of Health will:

- I. Provide quality services
- II. Protect and promote health practices
- III. Develop and stimulate services by others
- IV. Utilize available resources in the most effective manner

LDH Priorities:

There are four major categories in which LDH is committed to making measurable improvements:

- * Improve the Health and Well-being of Louisianans with an Emphasis on Prevention
- * Reshape #TeamLDH Culture
- * Enhance Customer Service, Partnerships, and Community Relations
- * Promote Transparency, Accountability, and Compliance
- * Promote Health Equity

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 327 - Office of Surgeon General

AGENCY MISSION:

To lead and coordinate LDH efforts to provide clinical, medical guidance, and recommendations to improve health outcomes for all residents of this state, and across all populations and age groups.

AGENCY GOALS:

To serve as the State's leading advocate for wellness and disease prevention for all residents and visitors in the State of Louisiana.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 327 - Office of Surgeon General

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. The Office of the Surgeon General (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination. LDH Office of the Secretary reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of the Surgeon General is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of the Surgeon General, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave. The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3271 - Emergency Prep and Response

PROGRAM AUTHORIZATION:

PROGRAM AUTHORIZATION: RS 36:251C.(1), 252(A) and (B), and 257 (A), R.S. 36254.4 and 258 (M), §251.C.(1)

PROGRAM MISSION:

To lead and coordinate LDH efforts to provide clinical, medical guidance, and recommendations to improve health outcomes for all residents of this state, and across all populations and age groups.

PROGRAM GOALS:

To promote the health of all residents and visitors in the state.

PROGRAM ACTIVITY:

The mission of the Office of the Surgeon General shall be responsible for leading and coordinating efforts of the Louisiana Department of Health that are intended to provide clinical and medical guidance and recommendations to improve health outcomes for all residents of this state, across all populations and age groups. The department may consolidate efforts on healthcare provisions and outcomes for all programs within the department as deemed appropriate by the secretary of the department after consultation with the surgeon general. This Activity's connection to the Core Mission is the surgeon general shall serve as the chief medical officer of the Louisiana Department of Health and the state's leading advocate for wellness and disease prevention.

Emergency Support Function (ESF) 8 is delegated to LDH in the State of Louisiana Emergency Operations Plan. The Division of Emergency Preparedness and Response (EPR) has the responsibility of ESF8, Public Health and Medical Services during/after a disaster. In addition to the duties of ESF8, the Director of Emergency Preparedness and Response administers/ manages the Hospital Preparedness Program (HPP) grant. Each 3-year grant period encompasses funds over \$9M, executing 15 deliverables to prepare Louisiana hospitals for disasters.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 327 - Office of Surgeon General

PROGRAM ID: 3271 - Emergency Prep and Response

PM OBJECTIVE: 3271-01 - To serve as the state's leading advocate for wellness and disease prevention for all residents and visitors in the state of Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3271003	K	Number of public health campaigns launched annually.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 327 - Office of Surgeon General

PROGRAM ID: 3271 - Emergency Prep and Response

PM OBJECTIVE: 3271-02 - To maintain a core state level management team that interfaces directly with all LDH Regions for disaster planning and response during times of emergencies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3271001	S	Number of exercises conducted within the Louisiana Hospital Preparedness Program (HPP) Budget Period.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	0	0
3271002	S	Percentage of regions representing core members from hospitals, EMS, Public Health and Emergency Management.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,360,249	1,791,445	3,995,478	2,204,033	123.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,387,625	3,028,717	940,000	(2,088,717)	(68.96)%
TOTAL MEANS OF FINANCING	\$3,747,874	\$4,820,162	\$4,935,478	\$115,316	2.39%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	702,453	808,049	880,492	72,443	8.97%
Other Compensation	11,592	172,546	172,546	—	—
Related Benefits	167,657	182,041	217,256	35,215	19.34%
TOTAL PERSONAL SERVICES	\$881,703	\$1,162,636	\$1,270,294	\$107,658	9.26%
Travel	13,580	23,500	24,041	541	2.30%
Operating Services	3,290	1,177	1,204	27	2.29%
Supplies	3,956	3,200	3,274	74	2.31%
TOTAL OPERATING EXPENSES	\$20,826	\$27,877	\$28,519	\$642	2.30%
PROFESSIONAL SERVICES	\$159,000	\$305,059	\$312,075	\$7,016	2.30%
Other Charges	1,770,389	2,393,717	2,393,717	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	915,956	930,873	930,873	—	—
TOTAL OTHER CHARGES	\$2,686,345	\$3,324,590	\$3,324,590	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,747,874	\$4,820,162	\$4,935,478	\$115,316	2.39%

Agency Positions

Classified	3	3	3	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	7	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,360,249	1,791,445	3,995,478	2,204,033
Federal Funds	2,387,625	3,028,717	940,000	(2,088,717)
Total:	\$3,747,874	\$4,820,162	\$4,935,478	\$115,316

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	72,443	72,443
5110010	SAL-CLASS-TO-REG	209,895	805,049	805,049	—
5110015	SAL-CLASS-TO-OT	1,951	3,000	3,000	—
5110025	SAL-UNCLASS-TO-REG	460,976	—	—	—
5110030	SAL-UNCLASS-TO-OT	11,941	—	—	—
5110035	SAL-UNCLASS-TO-TERM	17,691	—	—	—
Total Salaries:		\$702,453	\$808,049	\$880,492	\$72,443

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	11,592	172,546	172,546	—
Total Other Compensation:		\$11,592	\$172,546	\$172,546	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	35,215	35,215
5130010	RET CONTR-STATE EMP	107,922	135,000	135,000	—
5130055	FICA TAX (OASDI)	17,252	24,000	24,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	10,156	14,000	14,000	—
5130070	GRP INS CONTRIBUTION	32,327	9,041	9,041	—
Total Related Benefits:		\$167,657	\$182,041	\$217,256	\$35,215

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	23,500	24,041	541
5210015	IN-STATE TRAVEL-CONF	408	—	—	—
5210020	IN-STATE TRAV-FIELD	5,231	—	—	—
5210030	IN-STATE TRV-IT/TRN	109	—	—	—
5210055	OUT-OF-STTRV-CONF	7,833	—	—	—
Total Travel:		\$13,580	\$23,500	\$24,041	\$541

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,177	1,204	27
5350004	UTIL-TELEPHONE SERV	3,040	—	—	—
5350005	UTIL-OTHER COMM SERV	249	—	—	—
Total Operating Services:		\$3,290	\$1,177	\$1,204	\$27

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,200	3,274	74
5410001	SUP-OFFICE SUPPLIES	2,954	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,002	—	—	—
Total Supplies:		\$3,956	\$3,200	\$3,274	\$74

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	305,059	312,075	7,016
5510400	PROF SERV-OTHER	159,000	—	—	—
Total Professional Services:		\$159,000	\$305,059	\$312,075	\$7,016

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,393,717	2,393,717	—
5620064	MISC-PROF SVCS	1,770,389	—	—	—
Total Other Charges:		\$1,770,389	\$2,393,717	\$2,393,717	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	108,407	108,407	—
5950008	IAT-POSTAGE	254	—	—	—
5950038	IAT-OTHER OPER SERV	5,497	—	—	—
5950058	IAT-TECH SVCS	910,205	822,466	822,466	—
Total Interagency Transfers:		\$915,956	\$930,873	\$930,873	—
Total Agency Expenditures:		\$3,747,874	\$4,820,162	\$4,935,478	\$115,316

PROGRAM SUMMARY STATEMENT

3271 - Emergency Prep and Response

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,360,249	1,791,445	3,995,478	2,204,033	123.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,387,625	3,028,717	940,000	(2,088,717)	(68.96)%
TOTAL MEANS OF FINANCING	\$3,747,874	\$4,820,162	\$4,935,478	\$115,316	2.39%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	702,453	808,049	880,492	72,443	8.97%
Other Compensation	11,592	172,546	172,546	—	—
Related Benefits	167,657	182,041	217,256	35,215	19.34%
TOTAL PERSONAL SERVICES	\$881,703	\$1,162,636	\$1,270,294	\$107,658	9.26%
Travel	13,580	23,500	24,041	541	2.30%
Operating Services	3,290	1,177	1,204	27	2.29%
Supplies	3,956	3,200	3,274	74	2.31%
TOTAL OPERATING EXPENSES	\$20,826	\$27,877	\$28,519	\$642	2.30%
PROFESSIONAL SERVICES	\$159,000	\$305,059	\$312,075	\$7,016	2.30%
Other Charges	1,770,389	2,393,717	2,393,717	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	915,956	930,873	930,873	—	—
TOTAL OTHER CHARGES	\$2,686,345	\$3,324,590	\$3,324,590	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,747,874	\$4,820,162	\$4,935,478	\$115,316	2.39%

Program Positions

Classified	3	3	3	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	7	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,360,249	1,791,445	3,995,478	2,204,033
Federal Funds	2,387,625	3,028,717	940,000	(2,088,717)
Total:	\$3,747,874	\$4,820,162	\$4,935,478	\$115,316

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	72,443	72,443
5110010	SAL-CLASS-TO-REG	209,895	805,049	805,049	—
5110015	SAL-CLASS-TO-OT	1,951	3,000	3,000	—
5110025	SAL-UNCLASS-TO-REG	460,976	—	—	—
5110030	SAL-UNCLASS-TO-OT	11,941	—	—	—
5110035	SAL-UNCLASS-TO-TERM	17,691	—	—	—
Total Salaries:		\$702,453	\$808,049	\$880,492	\$72,443

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	11,592	172,546	172,546	—
Total Other Compensation:		\$11,592	\$172,546	\$172,546	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	35,215	35,215
5130010	RET CONTR-STATE EMP	107,922	135,000	135,000	—
5130055	FICA TAX (OASDI)	17,252	24,000	24,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	10,156	14,000	14,000	—
5130070	GRP INS CONTRIBUTION	32,327	9,041	9,041	—
Total Related Benefits:		\$167,657	\$182,041	\$217,256	\$35,215

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	23,500	24,041	541
5210015	IN-STATE TRAVEL-CONF	408	—	—	—
5210020	IN-STATE TRAV-FIELD	5,231	—	—	—
5210030	IN-STATE TRV-IT/TRN	109	—	—	—
5210055	OUT-OF-STTRV-CONF	7,833	—	—	—
Total Travel:		\$13,580	\$23,500	\$24,041	\$541

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,177	1,204	27
5350004	UTIL-TELEPHONE SERV	3,040	—	—	—
5350005	UTIL-OTHER COMM SERV	249	—	—	—
Total Operating Services:		\$3,290	\$1,177	\$1,204	\$27

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,200	3,274	74
5410001	SUP-OFFICE SUPPLIES	2,954	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,002	—	—	—
Total Supplies:		\$3,956	\$3,200	\$3,274	\$74

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	305,059	312,075	7,016
5510400	PROF SERV-OTHER	159,000	—	—	—
Total Professional Services:		\$159,000	\$305,059	\$312,075	\$7,016

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,393,717	2,393,717	—
5620064	MISC-PROF SVCS	1,770,389	—	—	—
Total Other Charges:		\$1,770,389	\$2,393,717	\$2,393,717	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	108,407	108,407	—
5950008	IAT-POSTAGE	254	—	—	—
5950038	IAT-OTHER OPER SERV	5,497	—	—	—
5950058	IAT-TECH SVCS	910,205	822,466	822,466	—
Total Interagency Transfers:		\$915,956	\$930,873	\$930,873	—
Total Expenditures for Program 3271		\$3,747,874	\$4,820,162	\$4,935,478	\$115,316
Total Agency Expenditures:		\$3,747,874	\$4,820,162	\$4,935,478	\$115,316

SOURCE OF FUNDING SUMMARY

Agency Overview

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	2,274,540	3,028,717	940,000	(2,088,717)	45842
Total Federal Funds	\$2,274,540	\$3,028,717	\$940,000	\$(2,088,717)	
Total Sources of Funding:	\$2,274,540	\$3,028,717	\$940,000	\$(2,088,717)	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 45842 — 327 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,393,717	—	—	940,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	635,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,028,717	—	—	\$940,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,028,717	—	—	\$940,000	—	—	—	—	—

Form 45842 — 327 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Question	Narrative Response
State the purpose, source and legal citation.	This is a Federal Grant from the Department of Health and Human Services/Centers for Disease Control and Prevention for the Hospital Preparedness Program and Public Health Emergency Preparedness. This funding is used for operational readiness for disaster related events, such as, hurricanes, floods, and bioterrorism. The requirements of the grant are to ensure operational readiness of Hospitals and Emergency Medical Services (EMS) for vulnerable populations, such as those with special needs. It requires implementation and maintenance of a real-time system that can directly monitor medical facilities, requires disaster-related plans and surge planning. The Office of the Surgeon General works in coordination with Louisiana Hospital Association, Ambulance Companies, and OPH to accomplish goals outlined in the grant.
Agency discretion or Federal requirement?	The expenditures reflect Federal requirements, as outlined in the grant award.
Describe any budgetary peculiarities.	There are no budgetary peculiarities with this funding.
Is the Total Request amount for multiple years?	The requested amount reflects the anticipated available funds at the time of budget preparation. This grant is expected to be renewed annually; the amount may vary each year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	There are no performance adjustments associated with this request.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 45842 FEDERAL
Salaries	—	808,049	808,049	—
Other Compensation	—	172,546	172,546	—
Related Benefits	—	182,041	182,041	—
TOTAL PERSONAL SERVICES	—	\$1,162,636	\$1,162,636	—
Travel	—	23,500	23,500	—
Operating Services	—	1,177	1,177	—
Supplies	—	3,200	3,200	—
TOTAL OPERATING EXPENSES	—	\$27,877	\$27,877	—
PROFESSIONAL SERVICES	—	\$305,059	\$305,059	—
Other Charges	—	2,393,717	—	2,393,717
Debt Service	—	—	—	—
Interagency Transfers	—	930,873	295,873	635,000
TOTAL OTHER CHARGES	—	\$3,324,590	\$295,873	\$3,028,717
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$4,820,162	\$1,791,445	\$3,028,717

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 45842 FEDERAL
Salaries	—	880,492	880,492	—
Other Compensation	—	172,546	172,546	—
Related Benefits	—	217,256	217,256	—
TOTAL PERSONAL SERVICES	—	\$1,270,294	\$1,270,294	—
Travel	—	24,041	24,041	—
Operating Services	—	1,204	1,204	—
Supplies	—	3,274	3,274	—
TOTAL OPERATING EXPENSES	—	\$28,519	\$28,519	—
PROFESSIONAL SERVICES	—	\$312,075	\$312,075	—
Other Charges	—	2,393,717	1,453,717	940,000
Debt Service	—	—	—	—
Interagency Transfers	—	930,873	930,873	—
TOTAL OTHER CHARGES	—	\$3,324,590	\$2,384,590	\$940,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$4,935,478	\$3,995,478	\$940,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
HHS HPP	4060035	FR-OTHER	2,274,540	3,028,717	940,000	(2,088,717)
Total Collections/Income			\$2,274,540	\$3,028,717	\$940,000	\$(2,088,717)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,274,540	3,028,717	940,000	(2,088,717)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,274,540	\$3,028,717	\$940,000	\$(2,088,717)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46689 — 327 - FEDERAL - HPP (HOSPITAL PREPAREDNESS GRANT

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

SCHEDULE OF REQUESTED EXPENDITURES

3271 - Emergency Prep and Response

Travel

FY2026-2027 Request	Description
4,500	Administrative Travel: Travel statewide to promote LDH initiatives.
19,541	Conference: Travel to attend conferences to ensure staff are current on all matters relative to LDH services.
\$24,041	Total Travel

Operating Services

FY2026-2027 Request	Description
1,204	Misc operating services used to support OSG office.
\$1,204	Total Operating Services

Supplies

FY2026-2027 Request	Description
3,274	Misc Supplies: Expenditures for general office supplies, including computer and printer supplies.
\$3,274	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
312,075	State General Fund	
\$312,075		Management Consultants - includes professional service fees paid with State General Fund for Emergency Preparedness readiness and response contracts.
\$312,075	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,453,717	State General Fund	
\$1,453,717		Other Professional Services: includes services paid with Interagency Funds for Emergency Response
940,000	Federal Funds	
\$940,000		Other Professional Services: Includes services paid with Interagency Funds for Emergency Response.
\$2,393,717	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,189	State General Fund		
\$2,189		STATE CIVIL SERVICE	Civil Service Fees
822,466	State General Fund		
\$822,466		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - additional services to update and maintain the ESF-8 Portal used by Emergency Preparedness and Response for disaster reporting.
6,218	State General Fund		
\$6,218		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - includes charges associated with Technology Services; also includes charges for contracts/purchase orders specific to the Office of the Surgeon General.
100,000	State General Fund		
\$100,000		OFFICE OF PUBLIC HEALTH	OPH - Alternate Care Sites with wrap-around services/equipment and/or 2) decompress the demand upon hospital emergency departments and/or 3) create surge capacity for chronic care needs so as to prevent demand upon hospital emergency departments.
\$930,873	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,791,445	—	7,658	107,658	—	2,088,717	3,995,478
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	—	—	(2,088,717)	940,000
TOTAL MEANS OF FINANCING	\$4,820,162	—	\$7,658	\$107,658	—	—	\$4,935,478

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	808,049	—	—	72,443	—	—	880,492
Other Compensation	172,546	—	—	—	—	—	172,546
Related Benefits	182,041	—	—	35,215	—	—	217,256
TOTAL PERSONAL SERVICES	\$1,162,636	—	—	\$107,658	—	—	\$1,270,294
Travel	23,500	—	541	—	—	—	24,041
Operating Services	1,177	—	27	—	—	—	1,204
Supplies	3,200	—	74	—	—	—	3,274
TOTAL OPERATING EXPENSES	\$27,877	—	\$642	—	—	—	\$28,519
PROFESSIONAL SERVICES	\$305,059	—	\$7,016	—	—	—	\$312,075
Other Charges	2,393,717	—	—	—	—	—	2,393,717
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	930,873	—	—	—	—	—	930,873
TOTAL OTHER CHARGES	\$3,324,590	—	—	—	—	—	\$3,324,590
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,820,162	—	\$7,658	\$107,658	—	—	\$4,935,478
Classified	3	—	—	—	—	—	3
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,658
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,658

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	541
Operating Services	27
Supplies	74
TOTAL OPERATING EXPENSES	\$642
PROFESSIONAL SERVICES	\$7,016
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,658

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48727 — 327 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	107,658
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,658

Expenditures

	Amount
Salaries	72,443
Other Compensation	—
Related Benefits	35,215
TOTAL PERSONAL SERVICES	\$107,658
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$107,658

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48645 — 327 - HPP Grant MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,088,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,088,717)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT**3271 - Emergency Prep and Response****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,791,445	—	7,658	107,658	—	2,088,717	3,995,478
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	—	—	(2,088,717)	940,000
TOTAL MEANS OF FINANCING	\$4,820,162	—	\$7,658	\$107,658	—	—	\$4,935,478

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	808,049	—	—	72,443	—	—	880,492
Other Compensation	172,546	—	—	—	—	—	172,546
Related Benefits	182,041	—	—	35,215	—	—	217,256
TOTAL PERSONAL SERVICES	\$1,162,636	—	—	\$107,658	—	—	\$1,270,294
Travel	23,500	—	541	—	—	—	24,041
Operating Services	1,177	—	27	—	—	—	1,204
Supplies	3,200	—	74	—	—	—	3,274
TOTAL OPERATING EXPENSES	\$27,877	—	\$642	—	—	—	\$28,519
PROFESSIONAL SERVICES	\$305,059	—	\$7,016	—	—	—	\$312,075
Other Charges	2,393,717	—	—	—	—	—	2,393,717
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	930,873	—	—	—	—	—	930,873
TOTAL OTHER CHARGES	\$3,324,590	—	—	—	—	—	\$3,324,590
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,820,162	—	\$7,658	\$107,658	—	—	\$4,935,478
Classified	3	—	—	—	—	—	3
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****3271 - Emergency Prep and Response****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,658
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,658

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	541
Operating Services	27
Supplies	74
TOTAL OPERATING EXPENSES	\$642
PROFESSIONAL SERVICES	\$7,016
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,658

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	7,658
Total:	\$7,658

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	541
Total:		\$541

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	27
Total:		\$27

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	74
Total:		\$74

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	7,016
Total:		\$7,016

Form 48727 — 327 - Compulsory**3271 - Emergency Prep and Response****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	107,658
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,658

EXPENDITURES

	Amount
Salaries	72,443
Other Compensation	—
Related Benefits	35,215
TOTAL PERSONAL SERVICES	\$107,658
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$107,658

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Increase salaries and related benefits for market/salary adjustments
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Staff would not receive market adjustments and salaries would not be fully funded
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48645 — 327 - HPP Grant MOF Swap**3271 - Emergency Prep and Response****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,088,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,088,717)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana Department of Health Office of the Surgeon General, Emergency Preparedness (LDH-OSGEP) is facing a severe reduction in federal Hospital Preparedness Program (HPP) funding. The federal allocation for FY 2025-2026 has been reduced by 31.05%, from \$3,028,717 to \$2,088,152, requiring a \$940,565 cut. Through targeted reductions, LDH has aligned its budget with this decrease while preserving core emergency preparedness capabilities, including Administrative Designated Regional Coordinators (ADRCs) and essential ESF-8 Hospital Portal operations. However, the anticipated 100% elimination of federal HPP funding in FY 2026-2027 will leave Louisiana without dedicated resources to support: The LDH ESF-8 Hospital Portal, the state's primary health system situational awareness and coordination platform during disasters. Nine (9) Administrative Designated Regional Coordinators (ADRCs), who provide real-time hospital and coalition coordination in emergencies. These capabilities are critical for statewide disaster readiness, hospital surge management, and coordination across healthcare coalitions. Without state intervention, Louisiana will lose the infrastructure needed to effectively respond to mass casualty incidents, hurricanes, disease outbreaks, and other large-scale emergencies. Funding Request: To sustain these vital capabilities following the loss of federal HPP funds, LDH OSGEP requests \$2,088,000 in State General Funds for FY 2026-2027. This amount will replace the eliminated federal allocation and ensure uninterrupted operation of the Hospital Portal and DRC network, preserving Louisiana's ability to coordinate health system response during disasters.
Cite performance indicators for the adjustment.	3271-02 - To maintain a core state level management team that interfaces directly with all LDH Regions for disaster planning and response during times of emergencies.
What would the impact be if this is not funded?	The loss would end support for the ESF-8 Hospital Portal and nine administrative designated regional coordinators - core elements of the state's disaster health response. Without these resources, Louisiana's ability to coordinate hospitals during hurricanes, mass casualty events, and disease outbreaks will be severely compromised.
Is revenue a fixed amount or can it be adjusted?	Amount is the bare minimum needed to support Emergency Preparedness section within LDH.
Is the expenditure of these revenues restricted?	Within current Federal MOF the funds have to fit within the guidelines laid out from the Hospital Preparedness Program (HPP) grant award.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,791,445	2,204,033	—	3,995,478
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,028,717	(2,088,717)	—	940,000
TOTAL MEANS OF FINANCING	\$4,820,162	\$115,316	—	\$4,935,478
Salaries	808,049	72,443	—	880,492
Other Compensation	172,546	—	—	172,546
Related Benefits	182,041	35,215	—	217,256
TOTAL PERSONAL SERVICES	\$1,162,636	\$107,658	—	\$1,270,294
Travel	23,500	541	—	24,041
Operating Services	1,177	27	—	1,204
Supplies	3,200	74	—	3,274
TOTAL OPERATING EXPENSES	\$27,877	\$642	—	\$28,519
PROFESSIONAL SERVICES	\$305,059	\$7,016	—	\$312,075
Other Charges	2,393,717	—	—	2,393,717
Debt Service	—	—	—	—
Interagency Transfers	930,873	—	—	930,873
TOTAL OTHER CHARGES	\$3,324,590	—	—	\$3,324,590
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,820,162	\$115,316	—	\$4,935,478
Classified	3	—	—	3
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3271 Emergency Prep and Response
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3271 - Emergency Prep and Response

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,791,445	2,204,033	—	3,995,478
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,028,717	(2,088,717)	—	940,000
TOTAL MEANS OF FINANCING	\$4,820,162	\$115,316	—	\$4,935,478
Salaries	808,049	72,443	—	880,492
Other Compensation	172,546	—	—	172,546
Related Benefits	182,041	35,215	—	217,256
TOTAL PERSONAL SERVICES	\$1,162,636	\$107,658	—	\$1,270,294
Travel	23,500	541	—	24,041
Operating Services	1,177	27	—	1,204
Supplies	3,200	74	—	3,274
TOTAL OPERATING EXPENSES	\$27,877	\$642	—	\$28,519
PROFESSIONAL SERVICES	\$305,059	\$7,016	—	\$312,075
Other Charges	2,393,717	—	—	2,393,717
Debt Service	—	—	—	—
Interagency Transfers	930,873	—	—	930,873
TOTAL OTHER CHARGES	\$3,324,590	—	—	\$3,324,590
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,820,162	\$115,316	—	\$4,935,478
Classified	3	—	—	3
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,791,445	2,204,033	—	—	3,995,478
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,028,717	(2,088,717)	—	—	940,000
TOTAL MEANS OF FINANCING	\$4,820,162	\$115,316	—	—	\$4,935,478
Salaries	808,049	72,443	—	—	880,492
Other Compensation	172,546	—	—	—	172,546
Related Benefits	182,041	35,215	—	—	217,256
TOTAL PERSONAL SERVICES	\$1,162,636	\$107,658	—	—	\$1,270,294
Travel	23,500	541	—	—	24,041
Operating Services	1,177	27	—	—	1,204
Supplies	3,200	74	—	—	3,274
TOTAL OPERATING EXPENSES	\$27,877	\$642	—	—	\$28,519
PROFESSIONAL SERVICES	\$305,059	\$7,016	—	—	\$312,075
Other Charges	2,393,717	—	—	—	2,393,717
Debt Service	—	—	—	—	—
Interagency Transfers	930,873	—	—	—	930,873
TOTAL OTHER CHARGES	\$3,324,590	—	—	—	\$3,324,590
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,820,162	\$115,316	—	—	\$4,935,478
Classified	3	—	—	—	3
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3271 - Emergency Prep and Response

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,791,445	2,204,033	—	—	3,995,478
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,028,717	(2,088,717)	—	—	940,000
TOTAL MEANS OF FINANCING	\$4,820,162	\$115,316	—	—	\$4,935,478
Salaries	808,049	72,443	—	—	880,492
Other Compensation	172,546	—	—	—	172,546
Related Benefits	182,041	35,215	—	—	217,256
TOTAL PERSONAL SERVICES	\$1,162,636	\$107,658	—	—	\$1,270,294
Travel	23,500	541	—	—	24,041
Operating Services	1,177	27	—	—	1,204
Supplies	3,200	74	—	—	3,274
TOTAL OPERATING EXPENSES	\$27,877	\$642	—	—	\$28,519
PROFESSIONAL SERVICES	\$305,059	\$7,016	—	—	\$312,075
Other Charges	2,393,717	—	—	—	2,393,717
Debt Service	—	—	—	—	—
Interagency Transfers	930,873	—	—	—	930,873
TOTAL OTHER CHARGES	\$3,324,590	—	—	—	\$3,324,590
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,820,162	\$115,316	—	—	\$4,935,478
Classified	3	—	—	—	3
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,360,249	1,791,445	2,204,033	—	—	3,995,478	2,204,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,387,625	3,028,717	(2,088,717)	—	—	940,000	(2,088,717)
TOTAL MEANS OF FINANCING	\$3,747,874	\$4,820,162	\$115,316	—	—	\$4,935,478	\$115,316

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	702,453	808,049	72,443	—	—	880,492	72,443
Other Compensation	11,592	172,546	—	—	—	172,546	—
Related Benefits	167,657	182,041	35,215	—	—	217,256	35,215
TOTAL PERSONAL SERVICES	\$881,703	\$1,162,636	\$107,658	—	—	\$1,270,294	\$107,658
Travel	13,580	23,500	541	—	—	24,041	541
Operating Services	3,290	1,177	27	—	—	1,204	27
Supplies	3,956	3,200	74	—	—	3,274	74
TOTAL OPERATING EXPENSES	\$20,826	\$27,877	\$642	—	—	\$28,519	\$642
PROFESSIONAL SERVICES	\$159,000	\$305,059	\$7,016	—	—	\$312,075	\$7,016
Other Charges	1,770,389	2,393,717	—	—	—	2,393,717	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	915,956	930,873	—	—	—	930,873	—
TOTAL OTHER CHARGES	\$2,686,345	\$3,324,590	—	—	—	\$3,324,590	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,747,874	\$4,820,162	\$115,316	—	—	\$4,935,478	\$115,316
Classified	3	3	—	—	—	3	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT**3271 - Emergency Prep and Response****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,360,249	1,791,445	2,204,033	—	—	3,995,478	2,204,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,387,625	3,028,717	(2,088,717)	—	—	940,000	(2,088,717)
TOTAL MEANS OF FINANCING	\$3,747,874	\$4,820,162	\$115,316	—	—	\$4,935,478	\$115,316

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	702,453	808,049	72,443	—	—	880,492	72,443
Other Compensation	11,592	172,546	—	—	—	172,546	—
Related Benefits	167,657	182,041	35,215	—	—	217,256	35,215
TOTAL PERSONAL SERVICES	\$881,703	\$1,162,636	\$107,658	—	—	\$1,270,294	\$107,658
Travel	13,580	23,500	541	—	—	24,041	541
Operating Services	3,290	1,177	27	—	—	1,204	27
Supplies	3,956	3,200	74	—	—	3,274	74
TOTAL OPERATING EXPENSES	\$20,826	\$27,877	\$642	—	—	\$28,519	\$642
PROFESSIONAL SERVICES	\$159,000	\$305,059	\$7,016	—	—	\$312,075	\$7,016
Other Charges	1,770,389	2,393,717	—	—	—	2,393,717	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	915,956	930,873	—	—	—	930,873	—
TOTAL OTHER CHARGES	\$2,686,345	\$3,324,590	—	—	—	\$3,324,590	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,747,874	\$4,820,162	\$115,316	—	—	\$4,935,478	\$115,316
Classified	3	3	—	—	—	3	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 327 OFFICE OF SURGEON GENERAL				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 327 OFFICE OF SURGEON GENERAL

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

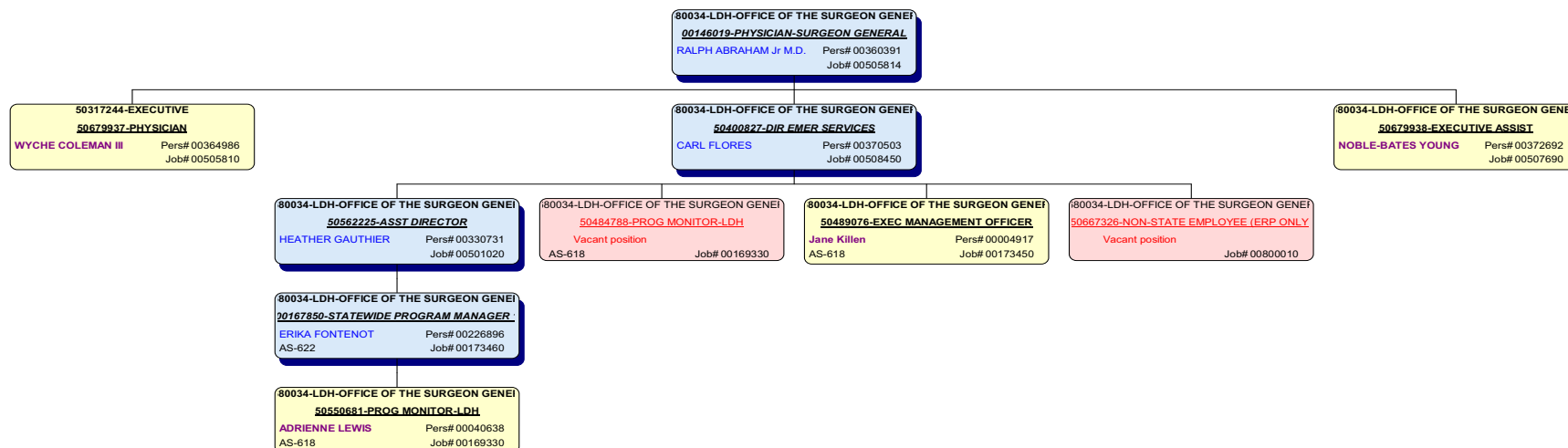
Form Description:

Service:

Question and Narrative Response

GENERAL ADDENDA

50680034-LDH-OFFICE OF THE SURGEON GENERAL





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