

**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)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,818,329	(\$197,470)	(9.80%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$3,028,717	\$3,028,717	\$3,028,717	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>	<b>(3.91%)</b>
Classified	0	0	3	3	3	0	0%
Unclassified	0	2	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

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

**327 - Office of Surgeon General**

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)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,818,329	(\$197,470)	(9.80%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$3,028,717	\$3,028,717	\$3,028,717	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>	<b>(3.91%)</b>
Classified	0	0	3	3	3	0	0%
Unclassified	0	2	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

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

**3271 - Emergency Prep and Response**

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)	\$0	\$481,625	\$2,015,799	\$1,851,236	\$1,818,329	(\$197,470)	(9.80%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$3,028,717	\$3,028,717	\$3,028,717	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>	<b>(3.91%)</b>
Classified	0	0	3	3	3	0	0%
Unclassified	0	0	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,799	\$0	\$0	\$0	\$3,028,717	\$5,044,516	7	Existing Operating Budget
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
\$1,818,329	\$0	\$0	\$0	\$3,028,717	\$4,847,046	7	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,189	\$0	\$0	\$0	\$0	\$2,189	0	Civil Service Fees
\$1,708	\$0	\$0	\$0	\$0	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$0	\$0	\$0	\$0	\$5,953	0	Market Rate Classified
(\$172,534)	\$0	\$0	\$0	\$0	(\$172,534)	0	Office of Technology Services (OTS)
(\$166,683)	\$0	\$0	\$0	\$0	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	\$0	\$0	\$0	\$0	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	\$0	\$0	\$0	\$0	(\$6,766)	0	Salary Base Adjustment
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	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
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
<b>\$144,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,348</b>	<b>0</b>	<b>Total</b>

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

**327 - Office of Surgeon General**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,799	\$0	\$0	\$0	\$3,028,717	\$5,044,516	7	Existing Operating Budget as of 12/01/2024
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
<b>\$1,818,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,028,717</b>	<b>\$4,847,046</b>	<b>7</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,189	\$0	\$0	\$0	\$0	\$2,189	0	Civil Service Fees
\$1,708	\$0	\$0	\$0	\$0	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$0	\$0	\$0	\$0	\$5,953	0	Market Rate Classified
(\$172,534)	\$0	\$0	\$0	\$0	(\$172,534)	0	Office of Technology Services (OTS)
(\$166,683)	\$0	\$0	\$0	\$0	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	\$0	\$0	\$0	\$0	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	\$0	\$0	\$0	\$0	(\$6,766)	0	Salary Base Adjustment
<b>(\$341,818)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$341,818)</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
<b>\$144,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,348</b>	<b>0</b>	<b>Total</b>

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

**3271 - Emergency Prep and Response**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,799	\$0	\$0	\$0	\$3,028,717	\$5,044,516	7	Existing Operating Budget as of 12/01/2024
(\$341,818)	\$0	\$0	\$0	\$0	(\$341,818)	0	Statewide Adjustments
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Other Technical Adjustments
<b>\$1,818,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,028,717</b>	<b>\$4,847,046</b>	<b>7</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,189	\$0	\$0	\$0	\$0	\$2,189	0	Civil Service Fees
\$1,708	\$0	\$0	\$0	\$0	\$1,708	0	Group Insurance Rate Adjustment for Active Employees
\$5,953	\$0	\$0	\$0	\$0	\$5,953	0	Market Rate Classified
(\$172,534)	\$0	\$0	\$0	\$0	(\$172,534)	0	Office of Technology Services (OTS)
(\$166,683)	\$0	\$0	\$0	\$0	(\$166,683)	0	Related Benefits Base Adjustment
(\$5,685)	\$0	\$0	\$0	\$0	(\$5,685)	0	Retirement Rate Adjustment
(\$6,766)	\$0	\$0	\$0	\$0	(\$6,766)	0	Salary Base Adjustment
<b>(\$341,818)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$341,818)</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.
<b>\$144,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,348</b>	<b>0</b>	<b>Total</b>

# 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	\$0	\$328,000	\$825,975	\$824,179	\$824,179	(\$1,796)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$192,795	(\$160,129)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$463,430</b>	<b>\$1,226,645</b>	<b>\$1,055,172</b>	<b>\$1,189,520</b>	<b>(\$37,125)</b>
Travel	\$0	\$10,000	\$13,500	\$13,789	\$23,500	\$10,000
Operating Services	\$0	\$1,177	\$1,177	\$1,202	\$1,177	\$0
Supplies	\$0	\$800	\$3,200	\$3,268	\$3,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$11,977</b>	<b>\$17,877</b>	<b>\$18,259</b>	<b>\$27,877</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,059</b>	<b>\$311,587</b>	<b>\$305,059</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$2,393,717	\$2,393,717	\$2,393,717	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,218	\$1,101,218	\$1,101,218	\$930,873	(\$170,345)
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$6,218</b>	<b>\$3,494,935</b>	<b>\$3,494,935</b>	<b>\$3,324,590</b>	<b>(\$170,345)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>
Classified	0	0	3	3	3	0
Unclassified	0	2	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 327 - Office of Surgeon General

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	\$0	\$328,000	\$825,975	\$824,179	\$824,179	(\$1,796)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$192,795	(\$160,129)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$463,430</b>	<b>\$1,226,645</b>	<b>\$1,055,172</b>	<b>\$1,189,520</b>	<b>(\$37,125)</b>
Travel	\$0	\$10,000	\$13,500	\$13,789	\$23,500	\$10,000
Operating Services	\$0	\$1,177	\$1,177	\$1,202	\$1,177	\$0
Supplies	\$0	\$800	\$3,200	\$3,268	\$3,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$11,977</b>	<b>\$17,877</b>	<b>\$18,259</b>	<b>\$27,877</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,059</b>	<b>\$311,587</b>	<b>\$305,059</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$2,393,717	\$2,393,717	\$2,393,717	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,218	\$1,101,218	\$1,101,218	\$930,873	(\$170,345)
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$6,218</b>	<b>\$3,494,935</b>	<b>\$3,494,935</b>	<b>\$3,324,590</b>	<b>(\$170,345)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>
Classified	0	0	3	3	3	0
Unclassified	0	2	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3271 - Emergency Prep and Response

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	\$0	\$328,000	\$825,975	\$824,179	\$824,179	(\$1,796)
Other Compensation	\$0	\$0	\$47,746	\$47,746	\$172,546	\$124,800
Related Benefits	\$0	\$135,430	\$352,924	\$183,247	\$192,795	(\$160,129)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$463,430</b>	<b>\$1,226,645</b>	<b>\$1,055,172</b>	<b>\$1,189,520</b>	<b>(\$37,125)</b>
Travel	\$0	\$10,000	\$13,500	\$13,789	\$23,500	\$10,000
Operating Services	\$0	\$1,177	\$1,177	\$1,202	\$1,177	\$0
Supplies	\$0	\$800	\$3,200	\$3,268	\$3,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$11,977</b>	<b>\$17,877</b>	<b>\$18,259</b>	<b>\$27,877</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,059</b>	<b>\$311,587</b>	<b>\$305,059</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$2,393,717	\$2,393,717	\$2,393,717	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,218	\$1,101,218	\$1,101,218	\$930,873	(\$170,345)
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$6,218</b>	<b>\$3,494,935</b>	<b>\$3,494,935</b>	<b>\$3,324,590</b>	<b>(\$170,345)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$481,625</b>	<b>\$5,044,516</b>	<b>\$4,879,953</b>	<b>\$4,847,046</b>	<b>(\$197,470)</b>
Classified	0	0	3	3	3	0
Unclassified	0	0	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

**327 - Office of Surgeon General**

**3271 - Emergency Prep and Response**