

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%
TOTAL MEANS OF FINANCING	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,847,046	(\$197,470)	(3.91%)
Classified	0	0	3	3	3	0	0%
Unclassified	0	2	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	0	2	7	7	7	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	0	2	7	7	7	0	0%

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%
TOTAL MEANS OF FINANCING	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,847,046	(\$197,470)	(3.91%)
Classified	0	0	3	3	3	0	0%
Unclassified	0	2	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	0	2	7	7	7	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	0	2	7	7	7	0	0%

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%
TOTAL MEANS OF FINANCING	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,847,046	(\$197,470)	(3.91%)
Classified	0	0	3	3	3	0	0%
Unclassified	0	0	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	0	0	7	7	7	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	0	0	7	7	7	0	0%

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.
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Total

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
\$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

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.
\$144,348	\$0	\$0	\$0	\$0	\$144,348	0	Total

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
\$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

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.
\$144,348	\$0	\$0	\$0	\$0	\$144,348	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	\$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)
TOTAL PERSONAL SERVICES	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,189,520	(\$37,125)
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
TOTAL OPERATING EXPENSES	\$0	\$11,977	\$17,877	\$18,259	\$27,877	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$305,059	\$311,587	\$305,059	\$0
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)
TOTAL OTHER CHARGES	\$0	\$6,218	\$3,494,935	\$3,494,935	\$3,324,590	(\$170,345)
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	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,847,046	(\$197,470)
Classified	0	0	3	3	3	0
Unclassified	0	2	4	4	4	0
AUTHORIZED T.O. POSITIONS	0	2	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	2	7	7	7	0

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)
TOTAL PERSONAL SERVICES	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,189,520	(\$37,125)
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
TOTAL OPERATING EXPENSES	\$0	\$11,977	\$17,877	\$18,259	\$27,877	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$305,059	\$311,587	\$305,059	\$0
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)
TOTAL OTHER CHARGES	\$0	\$6,218	\$3,494,935	\$3,494,935	\$3,324,590	(\$170,345)
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	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,847,046	(\$197,470)
Classified	0	0	3	3	3	0
Unclassified	0	2	4	4	4	0
AUTHORIZED T.O. POSITIONS	0	2	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	2	7	7	7	0

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)
TOTAL PERSONAL SERVICES	\$0	\$463,430	\$1,226,645	\$1,055,172	\$1,189,520	(\$37,125)
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
TOTAL OPERATING EXPENSES	\$0	\$11,977	\$17,877	\$18,259	\$27,877	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$305,059	\$311,587	\$305,059	\$0
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)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$481,625	\$5,044,516	\$4,879,953	\$4,847,046	(\$197,470)
Classified	0	0	3	3	3	0
Unclassified	0	0	4	4	4	0
AUTHORIZED T.O. POSITIONS	0	0	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	7	7	7	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

327 - Office of Surgeon General

3271 - Emergency Prep and Response