

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,360,249	\$1,791,445	\$1,791,445	\$1,804,116	\$758,272	(\$1,033,173)	(57.67%)
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	\$2,387,625	\$3,028,717	\$3,028,717	\$3,028,717	\$0	(\$3,028,717)	(100.00%)
TOTAL MEANS OF FINANCING	\$3,747,874	\$4,820,162	\$4,820,162	\$4,832,833	\$758,272	(\$4,061,890)	(84.27%)
Classified	3	3	3	3	1	(2)	(66.67%)
Unclassified	4	4	4	4	2	(2)	(50.00%)
AUTHORIZED T.O. POSITIONS	7	7	7	7	3	(4)	(57.14%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	3	(4)	(57%)

327 - Office of Surgeon General

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,360,249	\$1,791,445	\$1,791,445	\$1,804,116	\$758,272	(\$1,033,173)	(57.67%)
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	\$2,387,625	\$3,028,717	\$3,028,717	\$3,028,717	\$0	(\$3,028,717)	(100.00%)
TOTAL MEANS OF FINANCING	\$3,747,874	\$4,820,162	\$4,820,162	\$4,832,833	\$758,272	(\$4,061,890)	(84.27%)
Classified	3	3	3	3	1	(2)	(66.67%)
Unclassified	4	4	4	4	2	(2)	(50.00%)
AUTHORIZED T.O. POSITIONS	7	7	7	7	3	(4)	(57.14%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	3	(4)	(57%)

3271 - Office of the Surgeon General

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,360,249	\$1,791,445	\$1,791,445	\$1,804,116	\$758,272	(\$1,033,173)	(57.67%)
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	\$2,387,625	\$3,028,717	\$3,028,717	\$3,028,717	\$0	(\$3,028,717)	(100.00%)
TOTAL MEANS OF FINANCING	\$3,747,874	\$4,820,162	\$4,820,162	\$4,832,833	\$758,272	(\$4,061,890)	(84.27%)
Classified	3	3	3	3	1	(2)	(66.67%)
Unclassified	4	4	4	4	2	(2)	(50.00%)
AUTHORIZED T.O. POSITIONS	7	7	7	7	3	(4)	(57.14%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	3	(4)	(57%)

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Existing Operating Budget
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Statewide Adjustments
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Other Annualizations
\$758,272	\$0	\$0	\$0	\$0	\$758,272	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$944)	\$0	\$0	\$0	\$0	(\$944)	0	Civil Service Fees
\$1,484	\$0	\$0	\$0	\$0	\$1,484	0	Group Insurance Rate Adjustment for Active Employees
\$10,015	\$0	\$0	\$0	\$0	\$10,015	0	Market Rate Classified
(\$154,385)	\$0	\$0	\$0	(\$635,000)	(\$789,385)	0	Office of Technology Services (OTS)
\$33,658	\$0	\$0	\$0	\$0	\$33,658	0	Related Benefits Base Adjustment
\$53,636	\$0	\$0	\$0	\$0	\$53,636	0	Rent in State-Owned Buildings
(\$6,420)	\$0	\$0	\$0	\$0	(\$6,420)	0	Retirement Rate Adjustment
\$2,360	\$0	\$0	\$0	\$0	\$2,360	0	Risk Management
\$63,785	\$0	\$0	\$0	\$0	\$63,785	0	Salary Base Adjustment
\$359	\$0	\$0	\$0	\$0	\$359	0	UPS Fees
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Total

327 - Office of Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Existing Operating Budget as of 12/01/2025
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Statewide Adjustments
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Other Annualizations
\$758,272	\$0	\$0	\$0	\$0	\$758,272	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$944)	\$0	\$0	\$0	\$0	(\$944)	0	Civil Service Fees
\$1,484	\$0	\$0	\$0	\$0	\$1,484	0	Group Insurance Rate Adjustment for Active Employees
\$10,015	\$0	\$0	\$0	\$0	\$10,015	0	Market Rate Classified
(\$154,385)	\$0	\$0	\$0	(\$635,000)	(\$789,385)	0	Office of Technology Services (OTS)
\$33,658	\$0	\$0	\$0	\$0	\$33,658	0	Related Benefits Base Adjustment
\$53,636	\$0	\$0	\$0	\$0	\$53,636	0	Rent in State-Owned Buildings
(\$6,420)	\$0	\$0	\$0	\$0	(\$6,420)	0	Retirement Rate Adjustment
\$2,360	\$0	\$0	\$0	\$0	\$2,360	0	Risk Management
\$63,785	\$0	\$0	\$0	\$0	\$63,785	0	Salary Base Adjustment
\$359	\$0	\$0	\$0	\$0	\$359	0	UPS Fees
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Total

3271 - Office of the Surgeon General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,791,445	\$0	\$0	\$0	\$3,028,717	\$4,820,162	7	Existing Operating Budget as of 12/01/2025
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Statewide Adjustments
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Other Annualizations
\$758,272	\$0	\$0	\$0	\$0	\$758,272	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$944)	\$0	\$0	\$0	\$0	(\$944)	0	Civil Service Fees
\$1,484	\$0	\$0	\$0	\$0	\$1,484	0	Group Insurance Rate Adjustment for Active Employees
\$10,015	\$0	\$0	\$0	\$0	\$10,015	0	Market Rate Classified
(\$154,385)	\$0	\$0	\$0	(\$635,000)	(\$789,385)	0	Office of Technology Services (OTS)
\$33,658	\$0	\$0	\$0	\$0	\$33,658	0	Related Benefits Base Adjustment
\$53,636	\$0	\$0	\$0	\$0	\$53,636	0	Rent in State-Owned Buildings
(\$6,420)	\$0	\$0	\$0	\$0	(\$6,420)	0	Retirement Rate Adjustment
\$2,360	\$0	\$0	\$0	\$0	\$2,360	0	Risk Management
\$63,785	\$0	\$0	\$0	\$0	\$63,785	0	Salary Base Adjustment
\$359	\$0	\$0	\$0	\$0	\$359	0	UPS Fees
\$3,548	\$0	\$0	\$0	(\$635,000)	(\$631,452)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Annualizes funding to the Office of the Secretary for the transfer of the Emergency Support Functions-8 (ESF-8) to combine emergency preparedness activities within the same budget unit.
(\$1,036,721)	\$0	\$0	\$0	(\$2,393,717)	(\$3,430,438)	(4)	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$702,453	\$808,049	\$808,049	\$880,492	\$382,517	(\$425,532)
Other Compensation	\$11,592	\$172,546	\$172,546	\$172,546	\$172,546	\$0
Related Benefits	\$167,657	\$182,041	\$182,041	\$212,120	\$81,037	(\$101,004)
TOTAL PERSONAL SERVICES	\$881,703	\$1,162,636	\$1,162,636	\$1,265,158	\$636,100	(\$526,536)
Travel	\$13,580	\$23,500	\$23,500	\$24,144	\$20,000	(\$3,500)
Operating Services	\$3,290	\$1,177	\$3,677	\$3,778	\$1,177	(\$2,500)
Supplies	\$3,956	\$3,200	\$3,200	\$3,288	\$800	(\$2,400)
TOTAL OPERATING EXPENSES	\$20,826	\$27,877	\$30,377	\$31,210	\$21,977	(\$8,400)
PROFESSIONAL SERVICES	\$159,000	\$305,059	\$302,559	\$310,849	\$0	(\$302,559)
Other Charges	\$1,770,389	\$2,393,717	\$2,393,717	\$2,393,717	\$0	(\$2,393,717)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$915,956	\$930,873	\$930,873	\$831,899	\$100,195	(\$830,678)
TOTAL OTHER CHARGES	\$2,686,345	\$3,324,590	\$3,324,590	\$3,225,616	\$100,195	(\$3,224,395)
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	\$3,747,874	\$4,820,162	\$4,820,162	\$4,832,833	\$758,272	(\$4,061,890)
Classified	3	3	3	3	1	(2)
Unclassified	4	4	4	4	2	(2)
AUTHORIZED T.O. POSITIONS	7	7	7	7	3	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	3	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

327 - Office of Surgeon General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$702,453	\$808,049	\$808,049	\$880,492	\$382,517	(\$425,532)
Other Compensation	\$11,592	\$172,546	\$172,546	\$172,546	\$172,546	\$0
Related Benefits	\$167,657	\$182,041	\$182,041	\$212,120	\$81,037	(\$101,004)
TOTAL PERSONAL SERVICES	\$881,703	\$1,162,636	\$1,162,636	\$1,265,158	\$636,100	(\$526,536)
Travel	\$13,580	\$23,500	\$23,500	\$24,144	\$20,000	(\$3,500)
Operating Services	\$3,290	\$1,177	\$3,677	\$3,778	\$1,177	(\$2,500)
Supplies	\$3,956	\$3,200	\$3,200	\$3,288	\$800	(\$2,400)
TOTAL OPERATING EXPENSES	\$20,826	\$27,877	\$30,377	\$31,210	\$21,977	(\$8,400)
PROFESSIONAL SERVICES	\$159,000	\$305,059	\$302,559	\$310,849	\$0	(\$302,559)
Other Charges	\$1,770,389	\$2,393,717	\$2,393,717	\$2,393,717	\$0	(\$2,393,717)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$915,956	\$930,873	\$930,873	\$831,899	\$100,195	(\$830,678)
TOTAL OTHER CHARGES	\$2,686,345	\$3,324,590	\$3,324,590	\$3,225,616	\$100,195	(\$3,224,395)
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	\$3,747,874	\$4,820,162	\$4,820,162	\$4,832,833	\$758,272	(\$4,061,890)
Classified	3	3	3	3	1	(2)
Unclassified	4	4	4	4	2	(2)
AUTHORIZED T.O. POSITIONS	7	7	7	7	3	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	3	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3271 - Office of the Surgeon General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$702,453	\$808,049	\$808,049	\$880,492	\$382,517	(\$425,532)
Other Compensation	\$11,592	\$172,546	\$172,546	\$172,546	\$172,546	\$0
Related Benefits	\$167,657	\$182,041	\$182,041	\$212,120	\$81,037	(\$101,004)
TOTAL PERSONAL SERVICES	\$881,703	\$1,162,636	\$1,162,636	\$1,265,158	\$636,100	(\$526,536)
Travel	\$13,580	\$23,500	\$23,500	\$24,144	\$20,000	(\$3,500)
Operating Services	\$3,290	\$1,177	\$3,677	\$3,778	\$1,177	(\$2,500)
Supplies	\$3,956	\$3,200	\$3,200	\$3,288	\$800	(\$2,400)
TOTAL OPERATING EXPENSES	\$20,826	\$27,877	\$30,377	\$31,210	\$21,977	(\$8,400)
PROFESSIONAL SERVICES	\$159,000	\$305,059	\$302,559	\$310,849	\$0	(\$302,559)
Other Charges	\$1,770,389	\$2,393,717	\$2,393,717	\$2,393,717	\$0	(\$2,393,717)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$915,956	\$930,873	\$930,873	\$831,899	\$100,195	(\$830,678)
TOTAL OTHER CHARGES	\$2,686,345	\$3,324,590	\$3,324,590	\$3,225,616	\$100,195	(\$3,224,395)
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	\$3,747,874	\$4,820,162	\$4,820,162	\$4,832,833	\$758,272	(\$4,061,890)
Classified	3	3	3	3	1	(2)
Unclassified	4	4	4	4	2	(2)
AUTHORIZED T.O. POSITIONS	7	7	7	7	3	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	3	(4)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

327 - Office of Surgeon General

3271 - Office of the Surgeon General