

# Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health  
327 — Office of Surgeon General



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<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>11</b>
Agency Summary Statement .....	12
Total Agency .....	12
Program Summary Statement .....	18
3271 - Emergency Prep and Response .....	18
Source of Funding Summary .....	23
Agency Overview .....	23
Source of Funding Detail .....	24
Interagency Transfers .....	24
Federal Funds .....	26
Expenditures by Means of Financing .....	28
Existing Operating Budget .....	28
Total Request .....	29
Revenue Collections/Income .....	30
Interagency Transfers .....	30
Federal Funds .....	31
Justification of Differences .....	32
Schedule of Requested Expenditures .....	33
3271 - Emergency Prep and Response .....	33
<b>Continuation Budget Adjustments .....</b>	<b>35</b>
Agency Summary Statement .....	36
Total Agency .....	36
Continuation Budget Adjustments - Summarized .....	39
Program Summary Statement .....	41
3271 - Emergency Prep and Response .....	41
Continuation Budget Adjustments - by Program .....	43
Form 37216 — Inflation Factor .....	43
Form 39147 — 327 - Broadband Equity, Access, and Deployment (BEAD) Prog .....	45

<b>Technical and Other Adjustments</b> .....	<b>47</b>
Agency Summary Statement .....	48
Total Agency .....	48
Program Breakout .....	49
Program Summary Statement .....	50
3271 - Emergency Prep and Response .....	50
Technical and Other Adjustments .....	51
Form 39141 — 327 - T/OAP to move Deputy Surgeon General to Agency 327 .....	51
 <b>New or Expanded Requests</b> .....	 <b>53</b>
Agency Summary Statement .....	54
Total Agency .....	54
Program Summary Statement .....	56
3271 - Emergency Prep and Response .....	56
 <b>Total Request Summary</b> .....	 <b>59</b>
Agency Summary Statement .....	60
Total Agency .....	60
Program Summary Statement .....	63
3271 - Emergency Prep and Response .....	63
 <b>Addenda</b> .....	 <b>65</b>
General Addenda .....	73

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

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>Michael Harrington</u> PRINTED NAME/TITLE: <u>Michael Harrington, MBA, MA Secretary</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u>Ralph Abraham</u> PRINTED NAME/TITLE: <u>Dr. Ralph Abraham</u> DATE: <u>10/23/24</u> EMAIL ADDRESS: <u>Ralph.Abraham@la.gov</u>
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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.Suire2@la.gov</u>
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# 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	2,015,799	2,157,832	142,033	7.05%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	60,000,000	60,000,000	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	3,028,717	3,028,717	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>	<b>1,192.23%</b>



Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	825,975	825,975	—	—
Other Compensation	—	47,746	172,546	124,800	261.38%
Related Benefits	—	352,924	352,924	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,226,645</b>	<b>\$1,351,445</b>	<b>\$124,800</b>	<b>10.17%</b>
Travel	—	13,500	23,802	10,302	76.31%
Operating Services	—	1,177	1,203	26	2.21%
Supplies	—	3,200	3,272	72	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$17,877</b>	<b>\$28,277</b>	<b>\$10,400</b>	<b>58.18%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$305,059</b>	<b>\$311,892</b>	<b>\$6,833</b>	<b>2.24%</b>
Other Charges	—	2,393,717	62,393,717	60,000,000	2,506.56%
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,101,218	1,101,218	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,494,935</b>	<b>\$63,494,935</b>	<b>\$60,000,000</b>	<b>1,716.77%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>	<b>1,192.23%</b>

**Agency Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	—	2,015,799	2,157,832	142,033
Interagency Transfers	—	—	60,000,000	60,000,000
Federal Funds	—	3,028,717	3,028,717	—
<b>Total:</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	325,317	325,317	—
5110025	SAL-UNCLASS-TO-REG	—	500,658	500,658	—
<b>Total Salaries:</b>		<b>—</b>	<b>\$825,975</b>	<b>\$825,975</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	124,800	124,800
5120010	COMPENSATION/WAGES	—	47,746	47,746	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$47,746</b>	<b>\$172,546</b>	<b>\$124,800</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	—	304,482	304,482	—
5130055	FICA TAX (OASDI)	—	8,807	8,807	—
5130060	MEDICARE TAX	—	8,014	8,014	—
5130070	GRP INS CONTRIBUTION	—	31,621	31,621	—
<b>Total Related Benefits:</b>		<b>—</b>	<b>\$352,924</b>	<b>\$352,924</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	13,500	23,802	10,302
<b>Total Travel:</b>		<b>—</b>	<b>\$13,500</b>	<b>\$23,802</b>	<b>\$10,302</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,177	1,203	26
<b>Total Operating Services:</b>		<b>—</b>	<b>\$1,177</b>	<b>\$1,203</b>	<b>\$26</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,200	3,272	72
<b>Total Supplies:</b>		<b>—</b>	<b>\$3,200</b>	<b>\$3,272</b>	<b>\$72</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	305,059	311,892	6,833
<b>Total Professional Services:</b>		<b>—</b>	<b>\$305,059</b>	<b>\$311,892</b>	<b>\$6,833</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,393,717	62,393,717	60,000,000
<b>Total Other Charges:</b>		<b>—</b>	<b>\$2,393,717</b>	<b>\$62,393,717</b>	<b>\$60,000,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,101,218	1,101,218	—
<b>Total Interagency Transfers:</b>		—	<b>\$1,101,218</b>	<b>\$1,101,218</b>	—
<b>Total Agency Expenditures:</b>		—	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>

**PROGRAM SUMMARY STATEMENT**

**3271 - Emergency Prep and Response**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	2,015,799	2,157,832	142,033	7.05%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	60,000,000	60,000,000	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	3,028,717	3,028,717	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>	<b>1,192.23%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	825,975	825,975	—	—
Other Compensation	—	47,746	172,546	124,800	261.38%
Related Benefits	—	352,924	352,924	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,226,645</b>	<b>\$1,351,445</b>	<b>\$124,800</b>	<b>10.17%</b>
Travel	—	13,500	23,802	10,302	76.31%
Operating Services	—	1,177	1,203	26	2.21%
Supplies	—	3,200	3,272	72	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$17,877</b>	<b>\$28,277</b>	<b>\$10,400</b>	<b>58.18%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$305,059</b>	<b>\$311,892</b>	<b>\$6,833</b>	<b>2.24%</b>
Other Charges	—	2,393,717	62,393,717	60,000,000	2,506.56%
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,101,218	1,101,218	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,494,935</b>	<b>\$63,494,935</b>	<b>\$60,000,000</b>	<b>1,716.77%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>	<b>1,192.23%</b>

**Program Positions**

Classified	—	3	3	—	—
Unclassified	—	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>—</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	—	2,015,799	2,157,832	142,033
Interagency Transfers	—	—	60,000,000	60,000,000
Federal Funds	—	3,028,717	3,028,717	—
<b>Total:</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	325,317	325,317	—
5110025	SAL-UNCLASS-TO-REG	—	500,658	500,658	—
<b>Total Salaries:</b>		<b>—</b>	<b>\$825,975</b>	<b>\$825,975</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	124,800	124,800
5120010	COMPENSATION/WAGES	—	47,746	47,746	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$47,746</b>	<b>\$172,546</b>	<b>\$124,800</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	—	304,482	304,482	—
5130055	FICA TAX (OASDI)	—	8,807	8,807	—
5130060	MEDICARE TAX	—	8,014	8,014	—
5130070	GRP INS CONTRIBUTION	—	31,621	31,621	—
<b>Total Related Benefits:</b>		<b>—</b>	<b>\$352,924</b>	<b>\$352,924</b>	<b>—</b>



**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	13,500	23,802	10,302
<b>Total Travel:</b>		<b>—</b>	<b>\$13,500</b>	<b>\$23,802</b>	<b>\$10,302</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,177	1,203	26
<b>Total Operating Services:</b>		<b>—</b>	<b>\$1,177</b>	<b>\$1,203</b>	<b>\$26</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,200	3,272	72
<b>Total Supplies:</b>		<b>—</b>	<b>\$3,200</b>	<b>\$3,272</b>	<b>\$72</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	305,059	311,892	6,833
<b>Total Professional Services:</b>		<b>—</b>	<b>\$305,059</b>	<b>\$311,892</b>	<b>\$6,833</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,393,717	62,393,717	60,000,000
<b>Total Other Charges:</b>		<b>—</b>	<b>\$2,393,717</b>	<b>\$62,393,717</b>	<b>\$60,000,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,101,218	1,101,218	—
<b>Total Interagency Transfers:</b>		—	<b>\$1,101,218</b>	<b>\$1,101,218</b>	—
<b>Total Expenditures for Program 3271</b>		—	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>
<b>Total Agency Expenditures:</b>		—	<b>\$5,044,516</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DOA	—	—	60,000,000	60,000,000	39222
<b>Total Interagency Transfers</b>	—	—	<b>\$60,000,000</b>	<b>\$60,000,000</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	—	3,028,717	3,028,717	—	37673
<b>Total Federal Funds</b>	—	<b>\$3,028,717</b>	<b>\$3,028,717</b>	—	
<b>Total Sources of Funding:</b>	—	<b>\$3,028,717</b>	<b>\$63,028,717</b>	<b>\$60,000,000</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 39222 — 327 - Broadband Equity, Access, and Deployment (BEAD)**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	60,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 39222 — 327 - Broadband Equity, Access, and Deployment (BEAD)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Broadband Equity, Access, and Deployment (BEAD) Program is an initiative aimed at expanding broadband infrastructure and promoting digital equity across the United States. While the primary focus of BEAD is on deployment (that is, expanding high-speed Internet access), there is also a component referred to as the non-deployment fund. This fund is designed to support various activities that do not directly involve the physical deployment of broadband infrastructure but are crucial for achieving the program's broader goal. There are three emerging priorities for the non-deployment fund: Track #1 - Drive economic competitiveness in Louisiana: Invest in digitization in priority sectors (e.g., agriculture, oil and gas, healthcare) and build capacity for small businesses Track #2 - Train Louisianans for digital jobs: Expand on-the-job learning and credentialing opportunities, while enhancing student learning outcomes with digital tools Track #3 - Deliver a healthy community to all Louisianans: Increase access to affordable telehealth services and improved community health in rural areas
<b>Agency discretion or Federal requirement?</b>	Federal requirement
<b>Describe any budgetary peculiarities.</b>	There are no known budget peculiarities associated with this funding.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 37673 — 327 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,088,717	—	—	2,088,717	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	940,000	—	—	940,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,028,717</b>	—	—	<b>\$3,028,717</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,028,717</b>	—	—	<b>\$3,028,717</b>	—	—	—	—	—

**Form 37673 — 327 - FEDERAL - HOSPITAL PREPAREDNESS GRANT (HPP)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The expenditures reflect Federal requirements, as outlined in the grant award.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities with this funding.
<b>Is the Total Request amount for multiple years?</b>	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.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	There are no performance adjustments associated with this request.
<b>Additional information or comments.</b>	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 37673 FEDERAL
Salaries	—	825,975	825,975	—
Other Compensation	—	47,746	47,746	—
Related Benefits	—	352,924	352,924	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,226,645</b>	<b>\$1,226,645</b>	<b>—</b>
Travel	—	13,500	13,500	—
Operating Services	—	1,177	1,177	—
Supplies	—	3,200	3,200	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$17,877</b>	<b>\$17,877</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$305,059</b>	<b>\$305,059</b>	<b>—</b>
Other Charges	—	2,393,717	305,000	2,088,717
Debt Service	—	—	—	—
Interagency Transfers	—	1,101,218	161,218	940,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,494,935</b>	<b>\$466,218</b>	<b>\$3,028,717</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$2,015,799</b>	<b>\$3,028,717</b>



Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 39222 DOA	Federal Funds Form ID 37673 FEDERAL
Salaries	—	825,975	825,975	—	—
Other Compensation	—	172,546	172,546	—	—
Related Benefits	—	352,924	352,924	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$1,351,445</b>	<b>\$1,351,445</b>	—	—
Travel	—	23,802	23,802	—	—
Operating Services	—	1,203	1,203	—	—
Supplies	—	3,272	3,272	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$28,277</b>	<b>\$28,277</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$311,892</b>	<b>\$311,892</b>	—	—
Other Charges	—	62,393,717	305,000	60,000,000	2,088,717
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,101,218	161,218	—	940,000
<b>TOTAL OTHER CHARGES</b>	—	<b>\$63,494,935</b>	<b>\$466,218</b>	<b>\$60,000,000</b>	<b>\$3,028,717</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$65,186,549</b>	<b>\$2,157,832</b>	<b>\$60,000,000</b>	<b>\$3,028,717</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DOA	4710059	MR-FROM STATE AGENCY	—	—	60,000,000	60,000,000
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	60,000,000	60,000,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HHS HPP	4060035	FR-OTHER	—	3,028,717	3,028,717	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$3,028,717</b>	<b>\$3,028,717</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	3,028,717	3,028,717	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$3,028,717</b>	<b>\$3,028,717</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 38300 — 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

**Form 39223 — 327 - Broadband Equity, Access, and Deployment**

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

FY2025-2026 Request	Description
4,500	Administrative Travel: Travel statewide to promote LDH initiatives
19,302	Conference: Travel to attend conferences to ensure staff are current on all matters relative to LDH services.
<b>\$23,802</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
1,203	Misc operating services used to support OSG office.
<b>\$1,203</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
3,272	Misc Supplies: Expenditures for general office supplies, including computer and printer supplies
<b>\$3,272</b>	<b>Total Supplies</b>

#### Professional Services

FY2025-2026 Request	Means of Financing	Description
311,892	State General Fund	
<b>\$311,892</b>		<b>Management Consultants - includes professional service fees paid with State General Fund for Emergency Preparedness readiness and response contracts.</b>
<b>\$311,892</b>		<b>Total Professional Services</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
60,000,000	Interagency Transfers	
<b>\$60,000,000</b>		<b>Other Professional Charges related to BEAD program.</b>
2,393,717	Federal Funds	
<b>\$2,393,717</b>		<b>Other Professional Services: includes services paid with Interagency Funds for Emergency Response</b>
<b>\$62,393,717</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
100,000	Federal Funds		
<b>\$100,000</b>		<b>OFFICE OF PUBLIC HEALTH</b>	<b>Funds utilized to maintain storage operations of climate controlled space.</b>
155,000	State General Fund		
<b>\$155,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - additional services to update and maintain the ESF-8 Portal used by Emergency Preparedness and Response for disaster reporting.</b>
6,218	State General Fund		
<b>\$6,218</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>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.</b>
840,000	Federal Funds		
<b>\$840,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services to maintain the ESF-8 Portal used by Emergency Preparedness and Response.</b>
<b>\$1,101,218</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,015,799	—	7,233	—	—	—	2,023,032
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	60,000,000	60,000,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	—	—	—	3,028,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,044,516</b>	<b>—</b>	<b>\$7,233</b>	<b>—</b>	<b>—</b>	<b>\$60,000,000</b>	<b>\$65,051,749</b>



Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	825,975	—	—	—	—	—	825,975
Other Compensation	47,746	—	—	—	—	—	47,746
Related Benefits	352,924	—	—	—	—	—	352,924
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,645</b>	—	—	—	—	—	<b>\$1,226,645</b>
Travel	13,500	—	302	—	—	—	13,802
Operating Services	1,177	—	26	—	—	—	1,203
Supplies	3,200	—	72	—	—	—	3,272
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,877</b>	—	<b>\$400</b>	—	—	—	<b>\$18,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$305,059</b>	—	<b>\$6,833</b>	—	—	—	<b>\$311,892</b>
Other Charges	2,393,717	—	—	—	—	60,000,000	62,393,717
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,101,218	—	—	—	—	—	1,101,218
<b>TOTAL OTHER CHARGES</b>	<b>\$3,494,935</b>	—	—	—	—	<b>\$60,000,000</b>	<b>\$63,494,935</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,044,516</b>	—	<b>\$7,233</b>	—	—	<b>\$60,000,000</b>	<b>\$65,051,749</b>
Classified	3	—	—	—	—	—	3
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	—	—	—	—	—	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37216 — Inflation Factor

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,233
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,233</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	302
Operating Services	26
Supplies	72
<b>TOTAL OPERATING EXPENSES</b>	<b>\$400</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,833</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,233</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39147 — 327 - Broadband Equity, Access, and Deployment (BEAD) Prog**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	60,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000,000</b>

**PROGRAM SUMMARY STATEMENT**

**3271 - Emergency Prep and Response**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,015,799	—	7,233	—	—	—	2,023,032
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	60,000,000	60,000,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	—	—	—	3,028,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,044,516</b>	<b>—</b>	<b>\$7,233</b>	<b>—</b>	<b>—</b>	<b>\$60,000,000</b>	<b>\$65,051,749</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	825,975	—	—	—	—	—	825,975
Other Compensation	47,746	—	—	—	—	—	47,746
Related Benefits	352,924	—	—	—	—	—	352,924
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,645</b>	—	—	—	—	—	<b>\$1,226,645</b>
Travel	13,500	—	302	—	—	—	13,802
Operating Services	1,177	—	26	—	—	—	1,203
Supplies	3,200	—	72	—	—	—	3,272
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,877</b>	—	<b>\$400</b>	—	—	—	<b>\$18,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$305,059</b>	—	<b>\$6,833</b>	—	—	—	<b>\$311,892</b>
Other Charges	2,393,717	—	—	—	—	60,000,000	62,393,717
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,101,218	—	—	—	—	—	1,101,218
<b>TOTAL OTHER CHARGES</b>	<b>\$3,494,935</b>	—	—	—	—	<b>\$60,000,000</b>	<b>\$63,494,935</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,044,516</b>	—	<b>\$7,233</b>	—	—	<b>\$60,000,000</b>	<b>\$65,051,749</b>
Classified	3	—	—	—	—	—	3
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	—	—	—	—	—	<b>5</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37216 — Inflation Factor**

**3271 - Emergency Prep and Response**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,233
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,233</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	302
Operating Services	26
Supplies	72
<b>TOTAL OPERATING EXPENSES</b>	<b>\$400</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,833</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,233</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	7,233
<b>Total:</b>	<b>\$7,233</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	302
<b>Total:</b>		<b>\$302</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26
<b>Total:</b>		<b>\$26</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	72
<b>Total:</b>		<b>\$72</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	6,833
<b>Total:</b>		<b>\$6,833</b>



**Form 39147 — 327 - Broadband Equity, Access, and Deployment (BEAD) Prog**

**3271 - Emergency Prep and Response**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	60,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Broadband Equity, Access, and Deployment (BEAD) Program is an initiative aimed at expanding broadband infrastructure and promoting digital equity across the United States. While the primary focus of BEAD is on deployment (that is, expanding high-speed Internet access), there is also a component referred to as the non-deployment fund. This fund is designed to support various activities that do not directly involve the physical deployment of broadband infrastructure but are crucial for achieving the program's broader goal. There are three emerging priorities for the non-deployment fund: Track #1 - Drive economic competitiveness in Louisiana: Invest in digitization in priority sectors (e.g., agriculture, oil and gas, healthcare) and build capacity for small businesses Track #2 - Train Louisianans for digital jobs: Expand on-the-job learning and credentialing opportunities, while enhancing student learning outcomes with digital tools Track #3 - Deliver a healthy community to all Louisianans: Increase access to affordable telehealth services and improved community health in rural areas
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	LDH would not be able to provide benefits of the BEAD program across the state to citizens.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	Federal guidelines on how funds are to be used.
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,015,799	7,233	134,800	2,157,832
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	60,000,000	—	60,000,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	3,028,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>\$65,186,549</b>
Salaries	825,975	—	—	825,975
Other Compensation	47,746	—	124,800	172,546
Related Benefits	352,924	—	—	352,924
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,645</b>	<b>—</b>	<b>\$124,800</b>	<b>\$1,351,445</b>
Travel	13,500	302	10,000	23,802
Operating Services	1,177	26	—	1,203
Supplies	3,200	72	—	3,272
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,877</b>	<b>\$400</b>	<b>\$10,000</b>	<b>\$28,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$305,059</b>	<b>\$6,833</b>	<b>—</b>	<b>\$311,892</b>
Other Charges	2,393,717	60,000,000	—	62,393,717
Debt Service	—	—	—	—
Interagency Transfers	1,101,218	—	—	1,101,218
<b>TOTAL OTHER CHARGES</b>	<b>\$3,494,935</b>	<b>\$60,000,000</b>	<b>—</b>	<b>\$63,494,935</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>\$65,186,549</b>
Classified	3	—	—	3
Unclassified	4	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>3271 Emergency Prep and Response</b>
STATE GENERAL FUND (Direct)	134,800	134,800
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,800</b>	<b>\$134,800</b>
Salaries	—	—
Other Compensation	124,800	124,800
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>\$124,800</b>	<b>\$124,800</b>
Travel	10,000	10,000
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	—	—
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$134,800</b>	<b>\$134,800</b>
Classified	—	—
Unclassified	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—

**PROGRAM SUMMARY STATEMENT**

**3271 - Emergency Prep and Response**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,015,799	7,233	134,800	2,157,832
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	60,000,000	—	60,000,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	3,028,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>\$65,186,549</b>
Salaries	825,975	—	—	825,975
Other Compensation	47,746	—	124,800	172,546
Related Benefits	352,924	—	—	352,924
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,645</b>	<b>—</b>	<b>\$124,800</b>	<b>\$1,351,445</b>
Travel	13,500	302	10,000	23,802
Operating Services	1,177	26	—	1,203
Supplies	3,200	72	—	3,272
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,877</b>	<b>\$400</b>	<b>\$10,000</b>	<b>\$28,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$305,059</b>	<b>\$6,833</b>	<b>—</b>	<b>\$311,892</b>
Other Charges	2,393,717	60,000,000	—	62,393,717
Debt Service	—	—	—	—
Interagency Transfers	1,101,218	—	—	1,101,218
<b>TOTAL OTHER CHARGES</b>	<b>\$3,494,935</b>	<b>\$60,000,000</b>	<b>—</b>	<b>\$63,494,935</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>\$65,186,549</b>
<b>Classified</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**TECHNICAL AND OTHER ADJUSTMENTS**

**Form 39141 — 327 - T/OAP to move Deputy Surgeon General to Agency 327**

**3271 - Emergency Prep and Response**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	134,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,800</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	124,800
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$124,800</b>
Travel	10,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$134,800</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	To align the Deputy Surgeon General position within the agency's organizational structure, the funding for this role should be moved from the Office of the Secretary to fall under the Office of the Surgeon General. Since the Deputy Surgeon General reports directly to the Surgeon General, this shift in budgetary oversight is necessary to properly situate the position within the agency's hierarchy.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	The Deputy Surgeon General would not be located in same location as their direct supervisor the Surgeon General.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,015,799	7,233	134,800	—	2,157,832
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	60,000,000	—	—	60,000,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	—	3,028,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>
Salaries	825,975	—	—	—	825,975
Other Compensation	47,746	—	124,800	—	172,546
Related Benefits	352,924	—	—	—	352,924
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,645</b>	<b>—</b>	<b>\$124,800</b>	<b>—</b>	<b>\$1,351,445</b>
Travel	13,500	302	10,000	—	23,802
Operating Services	1,177	26	—	—	1,203
Supplies	3,200	72	—	—	3,272
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,877</b>	<b>\$400</b>	<b>\$10,000</b>	<b>—</b>	<b>\$28,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$305,059</b>	<b>\$6,833</b>	<b>—</b>	<b>—</b>	<b>\$311,892</b>
Other Charges	2,393,717	60,000,000	—	—	62,393,717
Debt Service	—	—	—	—	—
Interagency Transfers	1,101,218	—	—	—	1,101,218
<b>TOTAL OTHER CHARGES</b>	<b>\$3,494,935</b>	<b>\$60,000,000</b>	<b>—</b>	<b>—</b>	<b>\$63,494,935</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**3271 - Emergency Prep and Response**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,015,799	7,233	134,800	—	2,157,832
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	60,000,000	—	—	60,000,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,028,717	—	—	—	3,028,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>
Salaries	825,975	—	—	—	825,975
Other Compensation	47,746	—	124,800	—	172,546
Related Benefits	352,924	—	—	—	352,924
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,645</b>	<b>—</b>	<b>\$124,800</b>	<b>—</b>	<b>\$1,351,445</b>
Travel	13,500	302	10,000	—	23,802
Operating Services	1,177	26	—	—	1,203
Supplies	3,200	72	—	—	3,272
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,877</b>	<b>\$400</b>	<b>\$10,000</b>	<b>—</b>	<b>\$28,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$305,059</b>	<b>\$6,833</b>	<b>—</b>	<b>—</b>	<b>\$311,892</b>
Other Charges	2,393,717	60,000,000	—	—	62,393,717
Debt Service	—	—	—	—	—
Interagency Transfers	1,101,218	—	—	—	1,101,218
<b>TOTAL OTHER CHARGES</b>	<b>\$3,494,935</b>	<b>\$60,000,000</b>	<b>—</b>	<b>—</b>	<b>\$63,494,935</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>
Classified	3	—	—	—	3
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	2,015,799	7,233	134,800	—	2,157,832	142,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	60,000,000	—	—	60,000,000	60,000,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	3,028,717	—	—	—	3,028,717	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>



Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	825,975	—	—	—	825,975	—
Other Compensation	—	47,746	—	124,800	—	172,546	124,800
Related Benefits	—	352,924	—	—	—	352,924	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,226,645</b>	<b>—</b>	<b>\$124,800</b>	<b>—</b>	<b>\$1,351,445</b>	<b>\$124,800</b>
Travel	—	13,500	302	10,000	—	23,802	10,302
Operating Services	—	1,177	26	—	—	1,203	26
Supplies	—	3,200	72	—	—	3,272	72
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$17,877</b>	<b>\$400</b>	<b>\$10,000</b>	<b>—</b>	<b>\$28,277</b>	<b>\$10,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$305,059</b>	<b>\$6,833</b>	<b>—</b>	<b>—</b>	<b>\$311,892</b>	<b>\$6,833</b>
Other Charges	—	2,393,717	60,000,000	—	—	62,393,717	60,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,101,218	—	—	—	1,101,218	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,494,935</b>	<b>\$60,000,000</b>	<b>—</b>	<b>—</b>	<b>\$63,494,935</b>	<b>\$60,000,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>
Classified	—	3	—	—	—	3	—
Unclassified	—	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3271 - Emergency Prep and Response**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	2,015,799	7,233	134,800	—	2,157,832	142,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	60,000,000	—	—	60,000,000	60,000,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	3,028,717	—	—	—	3,028,717	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	825,975	—	—	—	825,975	—
Other Compensation	—	47,746	—	124,800	—	172,546	124,800
Related Benefits	—	352,924	—	—	—	352,924	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,226,645</b>	<b>—</b>	<b>\$124,800</b>	<b>—</b>	<b>\$1,351,445</b>	<b>\$124,800</b>
Travel	—	13,500	302	10,000	—	23,802	10,302
Operating Services	—	1,177	26	—	—	1,203	26
Supplies	—	3,200	72	—	—	3,272	72
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$17,877</b>	<b>\$400</b>	<b>\$10,000</b>	<b>—</b>	<b>\$28,277</b>	<b>\$10,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$305,059</b>	<b>\$6,833</b>	<b>—</b>	<b>—</b>	<b>\$311,892</b>	<b>\$6,833</b>
Other Charges	—	2,393,717	60,000,000	—	—	62,393,717	60,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,101,218	—	—	—	1,101,218	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,494,935</b>	<b>\$60,000,000</b>	<b>—</b>	<b>—</b>	<b>\$63,494,935</b>	<b>\$60,000,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,044,516</b>	<b>\$60,007,233</b>	<b>\$134,800</b>	<b>—</b>	<b>\$65,186,549</b>	<b>\$60,142,033</b>
Classified	—	3	—	—	—	3	—
Unclassified	—	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

Agency: 327 OFFICE OF SURGEON GENERAL

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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

Agency: 327 OFFICE OF SURGEON GENERAL

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 327 OFFICE OF SURGEON GENERAL

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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



Agency: 327 OFFICE OF SURGEON GENERAL

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 327 OFFICE OF SURGEON GENERAL

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 327 OFFICE OF SURGEON GENERAL

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Form ID:

Form Description:

Service:

**Question and Narrative Response**

**STATE OF LOUISIANA**  
Sunset Review

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(09/24)

Interagency Agreement Between LDH-OFFICE OF THE SURGEON GENERAL (#09-327) and DOA- OFFICE OF BROADBAND DEVELOPMENT AND CONNECTIVITY (#01-107)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, LDH-OFFICE OF THE SURGEON GENERAL (#09-327) is budgeted to receive the following revenue up to \$60,000,000.  
(Agency Name and #)

from DOA- OFFICE OF BROADBAND DEVELOPMENT AND CONNECTIVITY (#01-107) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :

This IAT Agreement is to provide funding for The Broadband Equity, Access, and Deployment (BEAD) Program is an initiative aimed at expanding broadband infrastructure and promoting digital equity across the United States. While the primary focus of BEAD is on deployment (that is, expanding high-speed Internet access), there is also a component referred to as the non-deployment fund. This fund is designed to support various activities that do not directly involve the physical deployment of broadband infrastructure but are crucial for achieving the program's broader goal.

There are three emerging priorities for the non-deployment fund:

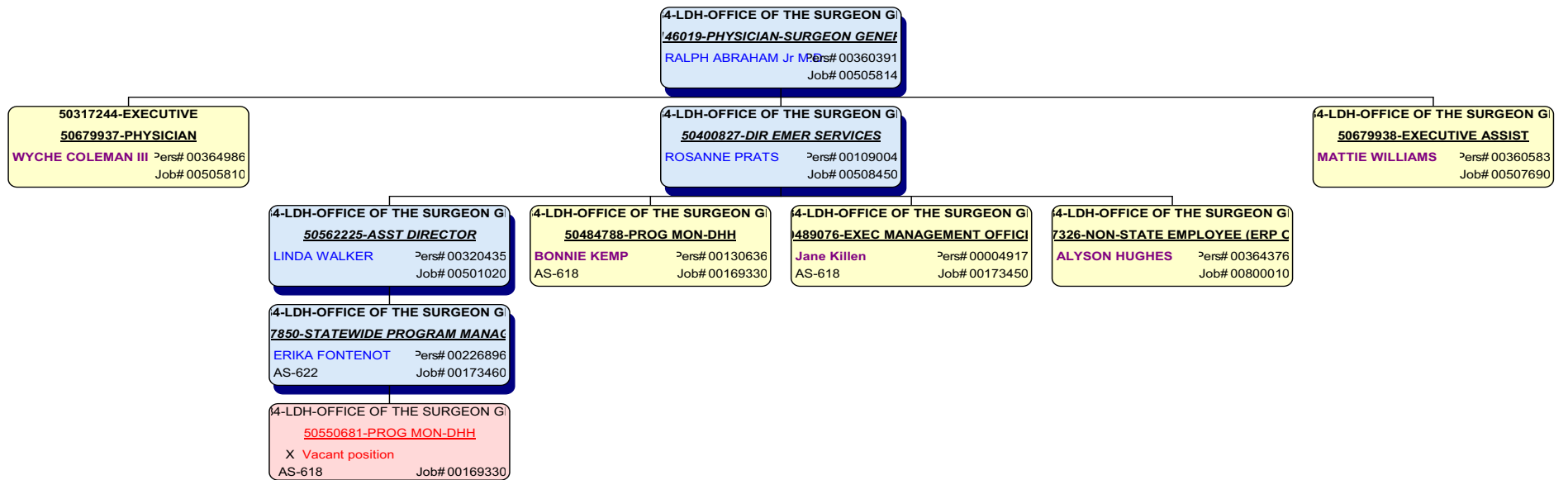
- Track #1 - Drive economic competitiveness in Louisiana: Invest in digitization in priority sectors (e.g., agriculture, oil and gas, healthcare) and build capacity for small businesses
- Track #2 - Train Louisianans for digital jobs: Expand on-the-job learning and credentialing opportunities, while enhancing student learning outcomes with digital tools
- Track #3 - Deliver a healthy community to all Louisianans: Increase access to affordable telehealth services and improved community health in rural areas

RL 10-21-24  
Recipient Agency Fiscal Officer Date

\_\_\_\_\_  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

## 50680034-LDH-OFFICE OF THE SURGEON GENERAL





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