

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

324 — Louisiana Emergency Response Network Board



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	13
Agency Summary Statement	14
Total Agency	14
Program Summary Statement	21
3241 - Louisiana Emergency Response Network	21
Source of Funding Summary	28
Agency Overview	28
Source of Funding Detail	29
Interagency Transfers	29
Fees & Self-generated	31
Expenditures by Means of Financing	33
Existing Operating Budget	33
Total Request	34
Revenue Collections/Income	35
Interagency Transfers	35
Fees & Self-generated	36
Justification of Differences	37
Schedule of Requested Expenditures	38
3241 - Louisiana Emergency Response Network	38
Continuation Budget Adjustments	41
Agency Summary Statement	42
Total Agency	42
Continuation Budget Adjustments - Summarized	45
Program Summary Statement	52
3241 - Louisiana Emergency Response Network	52
Continuation Budget Adjustments - by Program	55
Form 37216 — Inflation Factor	55
Form 39014 — Non-Recur Grant from The Living Well Foundation	57

Form 39019 — 324 LERN - Inflation Adjustment	59
Form 39045 — 324 LERN - Salary Adjustment	61
Form 39345 — 324 LERN - Increase Motorola	63
Form 39351 — 324 LERN - Increase Image Trend	65
Form 39365 — 324 LERN - Computer Equipment	67
Technical and Other Adjustments	69
Agency Summary Statement	70
Total Agency	70
Program Breakout	71
Program Summary Statement	72
3241 - Louisiana Emergency Response Network	72
New or Expanded Requests	73
Agency Summary Statement	74
Total Agency	74
Program Summary Statement	76
3241 - Louisiana Emergency Response Network	76
Total Request Summary	79
Agency Summary Statement	80
Total Agency	80
Program Summary Statement	83
3241 - Louisiana Emergency Response Network	83
Addenda	85
General Addenda	93

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: LDH/LERN PHYSICAL ADDRESS: 7979 Independence Boulevard
BUDGET UNIT: Louisiana Emergency Response Network Suite 207, Baton Rouge, LA
SCHEDULE NUMBER: 324 ZIP CODE: 70806
TELEPHONE NUMBER: (225) 756- 3440 WEB ADDRESS: www.lern.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 @ la.gov</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>michael.harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u>Paige Hargrove</u> PRINTED NAME/TITLE: <u>Paige Hargrove/Executive Director</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>paige.hargrove@la.gov</u>
PROGRAM CONTACT PERSON: <u>Paige Hargrove</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(225) 756- 3440</u> EMAIL ADDRESS: <u>paige.hargrove@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Cassandra Woods</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 756- 3421</u> EMAIL ADDRESS: <u>cassandra.woods@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LERN - LERN

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 324 - Louisiana Emergency Response Network

AGENCY MISSION:

The mission of the Louisiana Emergency Response Network is to defend the public health, safety, and welfare by protecting the people of the state of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

AGENCY GOALS:

Goal I: Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana. Goal II: Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources. Goal III: Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses. Goal IV: Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

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

LERN follows the Louisiana Department of Health (LDH) Human Resources policies as they relate to: The LDH Family and Medical Leave Policy provides up to 12 work weeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. The Sexual Harassment Policy and the Equal Employment Opportunity Policy. In addition, flexibility in work schedules assists both women and their families. LDH Policy EEO/EEO Complaints Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. The LDH Accrual and Use of Leave for Classified Employees Policy credits and grants leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitably as possible without regard to gender and non-merit factors. Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management. Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

PROGRAM AUTHORIZATION:

R.S. 40:2841-2846

PROGRAM MISSION:

The mission of the Louisiana Emergency Response Network is to defend the public health, safety, and welfare by protecting the people of the state of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

PROGRAM GOALS:

Goal I: Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.

Goal II: Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.

Goal III: Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.

Goal IV: Establish and codify protocols that specify the role of LERN in ESF-8 activities.

PROGRAM ACTIVITY:

The Louisiana Emergency Response Network (LERN) is an agency of state government created by the Louisiana Legislature in 2004 and charged with the responsibility of developing and maintaining a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness (such as heart attack and stroke). Getting to the right place at the right time to receive the right care is a matter of life or death for these patients. LERN Administration is dedicated to providing the operational structure to provide access services – connecting patients in need of time-sensitive trauma, stroke and STEMI services with the definitive care hospital or most appropriate resourced hospital. These resources are tracked via the LERN Resource Management screen in the ESF-8 Portal and patients are routed by the LERN Communication Center (LCC) which operates 24/7/365. In CY 2023, the LCC routed 19,282 patients (an 10.5% increase from CY 22 and an 36% increase since CY 18). The administration takes direction from the LERN Board of Directors to fulfill LERN's mission.

LERN is the lead agency for trauma in Louisiana, responsible for developing and maintaining a statewide system of care coordination for injured patients. LERN continues to build a framework for an integrated trauma system and to achieve the LERN Board's vision of establishing an American College of Surgeons (ACS) verified trauma center in every region of the state. Through the LERN Board's guidance and consultation by the LERN Trauma Medical Director we are closer than ever to reaching this goal. In 2011, there were only 2 trauma centers in the state - One in New Orleans and one in Shreveport. This left the majority of the state's population without access to a trauma center. Through LERN's efforts, we now have 11 ACS verified adult trauma centers in Louisiana and 3 Level two pediatric trauma center for a total of 14 ACS verified trauma centers. The trauma centers are: three Level I adult Trauma Centers in New Orleans (University Medical Center), Shreveport (Ochsner LSU Health Shreveport) and Baton Rouge (Our Lady of the Lake Regional Medical Center), 4 adult Level II Trauma Centers located in Alexandria (Rapides Regional Medical Center), Hammond (North Oaks Medical Center), Lafayette (Lafayette General Medical Center) and Covington (Lakeview Regional Medical Center), and

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

Medical Center and Ochsner LSU Health Monroe. In 2021, Louisiana gained our first Level II ACS Pediatric Trauma Center, located at Ochsner LSU Health Shreveport. In CY 2022, Our Lady of the Lake Children's Hospital obtained Level II Pediatric trauma verification by the American College of Surgeons. In early 2023, Children's Hospital New Orleans was verified a Level II Pediatric Trauma Center, increasing the number of Pediatric Trauma Centers in Louisiana to three. This is a tremendous accomplishment, as Louisiana did not have any Pediatric Trauma Centers prior to 2021. LERN supported all three hospitals, via consultation with LERN's trauma medical director and LERN education initiatives, in their efforts to achieve Level 2 Pediatric trauma center verification. Since 2011, we have expanded "golden hour" (60 minute drive time) access to a trauma center from 40% to 90% of the state's population.

Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, was a primary focus for the LERN system. We have achieved this goal. These additions expanded golden hour trauma coverage to 90% of the state.

A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress. The LERN board adopted the Burn Destination Protocol, Pre-Hospital Burn Care Guideline, and the ED Burn Care Guideline. The group developed a Burn Basics for EMS course and 205 paramedics have completed the course. The group recently updated state burn resuscitation guidelines to align with updated guidelines from the American Burn Association. This is important to ensure standard of care is provided to all burn patients across the state. LERN worked with the Louisiana Hospital Association to print and distribute updated burn resuscitation guideline posters. These were distributed to all hospitals statewide. This group was integral in helping to complete the burn annex to the state disaster plan and in the buildout and launch of the burn screen in the ESF-8 Portal. University Medical Center New Orleans - Burn Center passed Burn Center Re-verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. Our Lady of Lourdes in Lafayette passed ABA verification this year and is the only other ABA verified burn center in the state. The other two burn centers are state certified: Baton Rouge General (Baton Rouge) and Ochsner LSU Health Shreveport. Children's Hospital New Orleans is working to establish a pediatric burn center. LERN is also working with the Southern Regional Burn Consortium to develop a system to provide real time burn bed availability across the southern region of the United States. This is important given the scarcity of burn beds nationwide.

LERN also manages five data registries: State EMS Registry, State Trauma Registry, LERN Call Center Registry, Stroke Registry and the STEMI Registry. There has been an increase in the number of data requests related to opioid overdose, occupational injury, pediatric injury and 12 Lead EKG use. In the 2019 Regular Legislative Session, one TO (Data Manager) was added to our agency. This position has been a tremendous asset to our programs. Specifically, it has allowed us to develop and implement a process for STEMI data collection. Our STEMI registry now includes data from all 37 STEMI Receiving Centers.

LERN continues to provide Trauma education throughout the state. In the past CY (2023), LERN provided 36 Trauma Nurse Core Curriculum Classes (277 students), 15 Emergency Nurse Pediatric Course classes (114 nurses) and 69 Stop the Bleed courses (1576 students). The purpose of the Stop the Bleed campaign is to build national resilience by better preparing the public to save lives by raising awareness of basic actions to stop life threatening bleeding following everyday emergencies and man-made disasters. LERN will now add 15 minutes to every Stop the Bleed Class to educate on AED use and Hands Only CPR. LERN is working with GOHSEP Safe Schools Coalition to implement the requirements of the Safe Schools Act. We secured \$25,000 for trauma and stroke education in Region 8. We utilized \$30,000 in funding from the Highway Safety Research Group for an Injury Coding Course for the hospital trauma registrars. These courses focused on teaching registrars how to accurately and completely code injuries. This education is necessary for the validity of the state trauma registrar. LERN worked with the department to add a Statewide Education Coordinator to the agency. This position has been filled and allowed expansion of educational offering in FY24 - specifically the addition of Stroke Recognition and Response Course and continuing education hours for various courses.

ST-segment myocardial infarction (STEMI) is the most severe and deadliest form of a heart attack afflicting over 700,000 Americans per year. This type of heart attack is caused by the complete closure of a major coronary artery. Timely reopening of the closed artery (reperfusion therapy) can be the difference between life and death, yet up to 30% of STEMI patients never receive the time-sensitive treatments they need. LERN has a legislative mandate to work with the department to develop stroke and ST segment elevation myocardial infarction (STEMI) systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. LERN's ongoing development of Louisiana's statewide STEMI system of care is based upon best practice guidelines as established by the American Heart Association's Mission: Lifeline and successful systems across the country. Effective treatments are identified as clot-busting medication administered within 30 minutes or primary percutaneous coronary intervention (PCI) administered within 90 minutes. Addressing the challenge of timely patient access to reperfusion therapy is central to Louisiana's STEMI system of care.

LERN STEMI system of care is implemented through several activities including 12-Lead EKG courses across the state taught by volunteer physician STEMI Champions in all 9 LDH regions. These champions along with the LERN Tri-Regional coordinators implement, monitor, and evaluate the STEMI system. We hired a new STEMI Medical Director in January 2020 to help lead the STEMI system. Under his guidance, the LERN Board approved a STEMI data collection pilot. The pilot was completed in August 2020. The LERN Board made this data collection

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

mandatory. The implementation date was delayed due to COVID 19, but is now fully implemented with all 37 STEMI Receiving Centers submitting data to LERN. The data allows LERN to compare our state's performance to national benchmarks. As of quarter 2, 2024, the states median door to primary percutaneous intervention (PCI) time is 58 minutes, which is significantly better than the national benchmark of 90 minutes. In July 2022, we again transitioned to a new STEMI Medical Director and he is utilizing the STEMI data to target education to referral centers on the importance of administering fibrolytic for patients unable to reach PCI with 120 minutes of first medical contact. All referral centers now receive quarterly reports indicating the number of transfers to a STEMI Receiving Center with their Door In Door Out (DIDO) time as compared to the benchmark goal of 30 minutes and the state median of 66 minutes. All Receiving Centers are providing feedback report to EMS and Referral Centers in an effort to improve STEMI care.

In CY 23, LERN conducted 19, Twelve Lead EKG Courses throughout the state. A total of 369 nurses and paramedics completed the course. Since 2015 when the course was first developed through CY 2023, we have taught 119 classes and a total of 3,068 nurses and paramedics. This education facilitates rapid identification in the pre-hospital setting of this most deadly heart attack. These patients are directed to the definitive care hospital where the Cath Lab team await their arrival. LERN will continue this training as part of the STEMI System strategic plan.

Stroke is a serious time-sensitive illness. It is the fourth leading cause of death nationally, and Louisiana ranks as the ninth highest state for stroke deaths. Stroke is also the leading cause of adult disability and the number one cause for new admission to nursing homes. Every second of a stroke, a patient loses 32,000 neurons which ages the brain by 8.7 hours. Over 10 hours 1.2 billion neurons are lost and the brain ages by 36 years. This is why it is paramount to restore blood flow to the brain as quickly as possible. LERN's ongoing development of Louisiana's statewide stroke care system is guided by the evidence-based "hub and spoke" model that facilitates widespread patient access to lifesaving care and treatment with tissue plasminogen activator (tPA), the only FDA approved medication for treatment of an occlusive stroke within the first few hours. Louisiana's "hub and spoke" model includes Comprehensive Stroke Center, Thrombectomy Capable Stroke Center and Primary Stroke Center hubs, and Acute Stroke Ready Hospitals (ASRH), known as "spoke hospitals" connected by telemedicine. Louisiana has developed a system of care to comprehensively treat incidents of stroke. In 2015, Louisiana was one of only 12 states and DC who has promulgated rules around level of stroke centers. Through the work of LERN the number of certified stroke centers has increased. The Louisiana Stroke System consists of six Advanced Comprehensive Stroke Centers, and 21 Advanced Primary Stroke Centers. A tremendous achievement was the establishment of two Primary Stroke Center (PSC) in Northeast Louisiana (LDH Region 8). Ochsner LSU Health Monroe and St. Francis Medical Center successfully achieved PSC certification from the Joint Commission. Additionally, Thibodaux Regional Health System also passed Primary Stroke Center Certification - providing all 9 LDH Regions with an advanced certified stroke center.

In 2023, the LERN Call Center routed 4,247 stroke patients to definitive care hospitals. This is a 16% increase from CY 2022. LERN utilizes Louisiana Hospital Inpatient Discharge Data (LaHIDD) to evaluate tPA usage. The data indicates that the tPA usage rate quadrupled since 2010, meaning four times as many stroke patients are receiving this life saving drug. We believe that developing the stroke system where stroke capable hospitals are readily identified contributed to this increase.

The LERN Board also implemented data submission and accountability measures for the 55 Acute Stroke Ready Centers. In CY 2024, the LERN Board mandated data submission from the nine Stroke Capable Off Site Emergency Departments. We now have 100% of the Acute Stroke Level Hospitals submitting data to LERN. All sites are reviewed for continued participation in the system per established benchmarks, required action plans and mock codes. System Performance Metrics are: Median Door to Needle time for ASRH's is 47 minutes - shorter than national benchmark of 60 minutes. The median Door to Needle time for the certified centers (CSC, TSC, PSC-E and PSC hospitals) is 43 minutes. The performance improvement focus for FY 25-26 is improvement on Door In Door Out (DIDO) time for stroke patients presenting within 24 hours of Last Seen Normal (LSN) and positive for a Large Vessel Occlusion (LVO). The phase one target is 90 minutes. The Q3/Q4 - 2022 median for the aggregate is 165 minutes. The Q3/Q4 2023 median for the aggregate is 143 minutes, an improvement of 22 minutes. The LERN Board also adopted and implemented a new pre-hospital destination protocol in CY 2024. This new protocol provides direction for patients waking up with stroke symptoms with an unknown time of symptoms onset. Almost 33% of all patients with ischemic stroke have an unknown time of stroke onset.

LERN continues to play a pivotal communications role during disasters and mass casualty incident (MCI) events in Louisiana. As the statewide "first call" helpdesk and 24/7/365 information coordinator for unfolding events, the LCC provides timely information that helps our hospitals, other healthcare providers, and relevant stakeholder agencies prepare for and manage a local and/or statewide emergency response. Additionally, LERN's role in Louisiana's all disasters response includes: supporting hospital, EMS, and emergency preparedness partners in managing incidents, alerting hospital and emergency response stakeholders with details of the incident through the ESF 8 - Portal messaging system, directing patient transports to the most appropriate hospital emergency departments - based upon scene resources, patient triage, and surrounding hospitals' resources and sharing information throughout the event with affected regional personnel and state leadership.

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

LERN also manages the EMS Tactical Operations Center (EMS-TOC) during large-scale events that require a larger, prolonged response. The responsibilities of the TOC are to:

- Coordinate ambulance assets during a declared event
- Collaborate with the Bureau of EMS Ambulance Processing Site regarding number of available assets
- Communicate with and track all ground ambulances provided under state and federal contracts from staging, to assigned, to post-mission, and back to staging upon completion or demobilization.
- Coordinate federal assets with federal liaison
- Communicate with Designated Regional Coordinators throughout the state to process mission requests
- Document in real-time all assets assigned to state operations in each region
- Provide situation report to leadership as requested

LERN's role in disaster response also includes joining state, regional, and local partners in conducting emergency preparedness drills across the state including active shooter drills, emergency system tests and planning events, and a MCI (mass casualty incident) boot camp, attending planning meetings, as well as on-site evaluation for many drills. These drills help LERN provide support and necessary feedback to improve efforts, provide education on the Trauma Network and LCC procedures, and to ensure stakeholders have knowledge of resources available to support them.

LERN also manages the EMS Tactical Operations Center during disasters. This includes operating as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and ambu-buses and directing movement and response of ambulances for a declared emergency. Responses may include evacuation of facilities, search and rescue, and support of local 911 or coordinating with local, state, and federal partners to strategically respond to the needs of the citizens of Louisiana during a disaster. Currently, the TOC has been operating since August in support of hurricane Laura response.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 324 - Louisiana Emergency Response Network Board

PROGRAM ID: 3241 - Louisiana Emergency Response Network

PM OBJECTIVE: 3241-01 - To continue the operational activity of the LERN Office and LERN Communications Center to encompass 100% of the citizens of Louisiana in providing access to trauma, stroke, and STEMI centers and directing the transport of traumatically injured patients or time sensitive patients to definitive care within 60 minutes of injury/illness.

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
22328	K	Percentage of EMS Agencies that participate in LERN	P	85	83.9	85	85	85	0	0
22329	K	Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources	P	95	95.4	95	95	95	0	0
22965	K	Percentage of hospitals having emergency room services that participate in the LERN Network	P	98	98.3	98	98	98	0	0
25347	K	Percentage of EMS agencies that submit data to the State EMS Registry	P	85	85.7	85	85	85	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 324 - Louisiana Emergency Response Network Board

PROGRAM ID: 3241 - Louisiana Emergency Response Network

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
26127	G	Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time	P	83	83	83	83	90
26128	G	Number of state designated trauma centers	N	9	9	10	11	14
26129	G	Number of hospitals participating in the STEMI regional report	N	11	0	39	39	38
26130	G	Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana.	N	20	20	24	23	27
26131	G	Percentage of LDH regions participating with LERN in regional MCI drills.	P	100	22	67	90	100
26765	G	Number of LERN directed/facilitated Trauma Nursing Core Course (TNCC) & Emergency Nursing Pediatric (ENPC) classes in all 9 LDH regions.	N	Not Applicable	118	38	51	47
26766	G	Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually	N	Not Applicable	52	41	62	57
26767	G	Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data t LERN	P	Not Applicable	200	100	100	100
26768	G	Percentage of patients with Acute Ischemic Stroke who are treated with Tissue Plasminogen Activator (TPA)	P	22.6	22	0	10	0
26769	G	Number of regions to participate in Mass Casualty Incident (MCI) Boot camp	N	Not Applicable	0	0	0	0



This page has been intentionally left blank

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)	2,351,121	2,157,768	2,241,545	83,777	3.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,269	40,000	40,000	—	—
FEES & SELF-GENERATED	—	1,000	—	(1,000)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,281,545	\$82,777	3.76%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	1,000	—	(1,000)	(100.00)%
Total:	—	\$1,000	—	\$(1,000)	(100.00)%

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	920,512	964,715	1,004,355	39,640	4.11%
Other Compensation	3,150	—	—	—	—
Related Benefits	488,091	450,503	472,157	21,654	4.81%
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$1,476,512	\$61,294	4.33%
Travel	43,915	43,000	43,963	963	2.24%
Operating Services	83,817	104,666	108,871	4,205	4.02%
Supplies	53,633	45,657	45,657	—	—
TOTAL OPERATING EXPENSES	\$181,365	\$193,323	\$198,491	\$5,168	2.67%
PROFESSIONAL SERVICES	\$493,310	\$393,840	\$405,334	\$11,494	2.92%
Other Charges	33,878	40,000	40,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	244,083	156,387	161,208	4,821	3.08%
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$201,208	\$4,821	2.45%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,364,389	\$2,198,768	\$2,281,545	\$82,777	3.76%

Agency Positions

Classified	9	9	9	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	10	10	10	—	—

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	2,351,121	2,157,768	2,241,545	83,777
Interagency Transfers	13,269	40,000	40,000	—
Fees & Self-generated	—	1,000	—	(1,000)
Total:	\$2,364,390	\$2,198,768	\$2,281,545	\$82,777

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	765,022	811,835	839,000	27,165
5110015	SAL-CLASS-TO-OT	139	—	—	—
5110020	SAL-CLASS-TO-TERM	3,579	—	—	—
5110025	SAL-UNCLASS-TO-REG	151,772	152,880	165,355	12,475
Total Salaries:		\$920,512	\$964,715	\$1,004,355	\$39,640

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,150	—	—	—
Total Other Compensation:		\$3,150	—	—	—

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	380,111	334,756	348,657	13,901
5130060	MEDICARE TAX	12,636	13,988	14,559	571
5130070	GRP INS CONTRIBUTION	94,924	101,339	108,521	7,182
5130090	TAXABLE FRINGE BEN	420	420	420	—
Total Related Benefits:		\$488,091	\$450,503	\$472,157	\$21,654

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	—	43,000	43,963	963
5210015	IN-STATE TRAVEL-CONF	1,187	—	—	—
5210020	IN-STATE TRAV-FIELD	35,544	—	—	—
5210055	OUT-OF-STTRV-CONF	7,184	—	—	—
Total Travel:		\$43,915	\$43,000	\$43,963	\$963

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	—	104,666	108,871	4,205
5310010	SERV-DUES & OTHER	2,180	—	—	—
5310400	SERV-MISC	6,551	—	—	—
5330004	MAINT-GARBAGE DISP	175	—	—	—
5330008	MAINT-EQUIPMENT	61,606	—	—	—
5330018	MAINT-AUTO REPAIRS	42	—	—	—
5340015	RENT-OPER COST-BLDG	4,440	—	—	—
5340020	RENT-EQUIPMENT	3,473	—	—	—
5350001	UTIL-INTERNET PROVID	1,617	—	—	—
5350004	UTIL-TELEPHONE SERV	3,792	—	—	—
5350005	UTIL-OTHER COMM SERV	(124)	—	—	—
5350006	UTIL-MAIL/DEL/POST	65	—	—	—
Total Operating Services:		\$83,817	\$104,666	\$108,871	\$4,205

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	—	45,657	45,657	—
5410001	SUP-OFFICE SUPPLIES	4,056	—	—	—
5410009	SUP-EDUCATION & REC	42,450	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	383	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	763	—	—	—
5410036	SUP-FUELTRAC	5,755	—	—	—
5410400	SUP-OTHER	226	—	—	—
Total Supplies:		\$53,633	\$45,657	\$45,657	—

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	—	393,840	405,334	11,494
5510003	PROF SERV-MGT CONSUL	74,000	—	—	—
5510005	PROF SERV-LEGAL	15,941	—	—	—
5510007	PROF SERV-MED/DEN	214,219	—	—	—
5510400	PROF SERV-OTHER	189,150	—	—	—
Total Professional Services:		\$493,310	\$393,840	\$405,334	\$11,494

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	—	40,000	40,000	—
5620069	MISC-INTERAGENCY OTH	33,878	—	—	—
Total Other Charges:		\$33,878	\$40,000	\$40,000	—

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	—	156,387	158,688	2,301
5950007	IAT-PRINTING	4,041	—	—	—
5950008	IAT-POSTAGE	1,206	—	—	—
5950014	IAT-TELEPHONE	10,801	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	12,070	—	—	—
5950033	IAT-INTER AGY TRANS	6,611	—	—	—
5950058	IAT-TECH SVCS	207,672	—	2,520	2,520
5950059	IAT-ST PROCUREMENT	1,682	—	—	—
Total Interagency Transfers:		\$244,083	\$156,387	\$161,208	\$4,821
Total Agency Expenditures:		\$2,364,389	\$2,198,768	\$2,281,545	\$82,777

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

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)	2,351,121	2,157,768	2,241,545	83,777	3.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,269	40,000	40,000	—	—
FEES & SELF-GENERATED	—	1,000	—	(1,000)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,281,545	\$82,777	3.76%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	1,000	—	(1,000)	(100.00)%
Total:	—	\$1,000	—	\$(1,000)	(100.00)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	920,512	964,715	1,004,355	39,640	4.11%
Other Compensation	3,150	—	—	—	—
Related Benefits	488,091	450,503	472,157	21,654	4.81%
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$1,476,512	\$61,294	4.33%
Travel	43,915	43,000	43,963	963	2.24%
Operating Services	83,817	104,666	108,871	4,205	4.02%
Supplies	53,633	45,657	45,657	—	—
TOTAL OPERATING EXPENSES	\$181,365	\$193,323	\$198,491	\$5,168	2.67%
PROFESSIONAL SERVICES	\$493,310	\$393,840	\$405,334	\$11,494	2.92%
Other Charges	33,878	40,000	40,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	244,083	156,387	161,208	4,821	3.08%
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$201,208	\$4,821	2.45%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,364,389	\$2,198,768	\$2,281,545	\$82,777	3.76%

Program Positions

Classified	9	9	9	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	10	10	10	—	—

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	2,351,121	2,157,768	2,241,545	83,777
Interagency Transfers	13,269	40,000	40,000	—
Fees & Self-generated	—	1,000	—	(1,000)
Total:	\$2,364,390	\$2,198,768	\$2,281,545	\$82,777

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	765,022	811,835	839,000	27,165
5110015	SAL-CLASS-TO-OT	139	—	—	—
5110020	SAL-CLASS-TO-TERM	3,579	—	—	—
5110025	SAL-UNCLASS-TO-REG	151,772	152,880	165,355	12,475
Total Salaries:		\$920,512	\$964,715	\$1,004,355	\$39,640

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,150	—	—	—
Total Other Compensation:		\$3,150	—	—	—

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	380,111	334,756	348,657	13,901
5130060	MEDICARE TAX	12,636	13,988	14,559	571
5130070	GRP INS CONTRIBUTION	94,924	101,339	108,521	7,182
5130090	TAXABLE FRINGE BEN	420	420	420	—
Total Related Benefits:		\$488,091	\$450,503	\$472,157	\$21,654

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	—	43,000	43,963	963
5210015	IN-STATE TRAVEL-CONF	1,187	—	—	—
5210020	IN-STATE TRAV-FIELD	35,544	—	—	—
5210055	OUT-OF-STTRV-CONF	7,184	—	—	—
Total Travel:		\$43,915	\$43,000	\$43,963	\$963

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	—	104,666	108,871	4,205
5310010	SERV-DUES & OTHER	2,180	—	—	—
5310400	SERV-MISC	6,551	—	—	—
5330004	MAINT-GARBAGE DISP	175	—	—	—
5330008	MAINT-EQUIPMENT	61,606	—	—	—
5330018	MAINT-AUTO REPAIRS	42	—	—	—
5340015	RENT-OPER COST-BLDG	4,440	—	—	—
5340020	RENT-EQUIPMENT	3,473	—	—	—
5350001	UTIL-INTERNET PROVID	1,617	—	—	—
5350004	UTIL-TELEPHONE SERV	3,792	—	—	—
5350005	UTIL-OTHER COMM SERV	(124)	—	—	—
5350006	UTIL-MAIL/DEL/POST	65	—	—	—
Total Operating Services:		\$83,817	\$104,666	\$108,871	\$4,205

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	—	45,657	45,657	—
5410001	SUP-OFFICE SUPPLIES	4,056	—	—	—
5410009	SUP-EDUCATION & REC	42,450	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	383	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	763	—	—	—
5410036	SUP-FUELTRAC	5,755	—	—	—
5410400	SUP-OTHER	226	—	—	—
Total Supplies:		\$53,633	\$45,657	\$45,657	—

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	—	393,840	405,334	11,494
5510003	PROF SERV-MGT CONSUL	74,000	—	—	—
5510005	PROF SERV-LEGAL	15,941	—	—	—
5510007	PROF SERV-MED/DEN	214,219	—	—	—
5510400	PROF SERV-OTHER	189,150	—	—	—
Total Professional Services:		\$493,310	\$393,840	\$405,334	\$11,494

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	—	40,000	40,000	—
5620069	MISC-INTERAGENCY OTH	33,878	—	—	—
Total Other Charges:		\$33,878	\$40,000	\$40,000	—

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	—	156,387	158,688	2,301
5950007	IAT-PRINTING	4,041	—	—	—
5950008	IAT-POSTAGE	1,206	—	—	—
5950014	IAT-TELEPHONE	10,801	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	12,070	—	—	—
5950033	IAT-INTER AGY TRANS	6,611	—	—	—
5950058	IAT-TECH SVCS	207,672	—	2,520	2,520
5950059	IAT-ST PROCUREMENT	1,682	—	—	—
Total Interagency Transfers:		\$244,083	\$156,387	\$161,208	\$4,821
Total Expenditures for Program 3241		\$2,364,389	\$2,198,768	\$2,281,545	\$82,777
Total Agency Expenditures:		\$2,364,389	\$2,198,768	\$2,281,545	\$82,777

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
HIGHWAY SAFETY COMM	13,269	40,000	40,000	—	34429
Total Interagency Transfers	\$13,269	\$40,000	\$40,000	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	20,203	1,000	—	(1,000)	34812
Total Fees & Self-generated	\$20,203	\$1,000	—	\$(1,000)	
Total Sources of Funding:	\$33,472	\$41,000	\$40,000	\$(1,000)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34429 — 324 IAT - LHSC

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	40,000	—	—	40,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$40,000	—	—	\$40,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	—	\$40,000	—	—	—	—	—

Form 34429 — 324 IAT - LHSC

Question	Narrative Response
State the purpose, source and legal citation.	Grant from Louisiana Highway Safety Commission received to recruit and educate ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) standards on a regular basis.
Agency discretion or Federal requirement?	Grant requires LERN to recruit and educate ambulance providers in the state to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) standards LERN has discretion to how the funds will be expended and will be reimbursed for the expenses related to the work performed.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Fees & Self-generated

Form 34812 — 324 LERN - Living Well Foundation Grant

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000	—	—	—	—	—	—	—	—

Form 34812 — 324 LERN - Living Well Foundation Grant

Question	Narrative Response
State the purpose, source and legal citation.	Provided for evidence training and education for stroke and trauma clinicians related to emergency situations in northeast Louisiana.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34429 HIGHWAY SAFETY COMM	Fees & Self-generated Form ID 34812 MISC COLLECTIONS
Salaries	—	964,715	964,715	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	450,503	450,503	—	—
TOTAL PERSONAL SERVICES	—	\$1,415,218	\$1,415,218	—	—
Travel	—	43,000	43,000	—	—
Operating Services	—	104,666	104,666	—	—
Supplies	—	45,657	45,657	—	—
TOTAL OPERATING EXPENSES	—	\$193,323	\$193,323	—	—
PROFESSIONAL SERVICES	—	\$393,840	\$392,840	—	\$1,000
Other Charges	—	40,000	—	40,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	156,387	156,387	—	—
TOTAL OTHER CHARGES	—	\$196,387	\$156,387	\$40,000	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,198,768	\$2,157,768	\$40,000	\$1,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34429 HIGHWAY SAFETY COMM
Salaries	—	1,004,355	1,004,355	—
Other Compensation	—	—	—	—
Related Benefits	—	472,157	472,157	—
TOTAL PERSONAL SERVICES	—	\$1,476,512	\$1,476,512	—
Travel	—	43,963	43,963	—
Operating Services	—	108,871	108,871	—
Supplies	—	45,657	45,657	—
TOTAL OPERATING EXPENSES	—	\$198,491	\$198,491	—
PROFESSIONAL SERVICES	—	\$405,334	\$405,334	—
Other Charges	—	40,000	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	—	161,208	161,208	—
TOTAL OTHER CHARGES	—	\$201,208	\$161,208	\$40,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,281,545	\$2,241,545	\$40,000

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
SOURCE						
LA HWY SAFETY COMMISSION	4710058	MR-INT AGCY-SERVICES	60,627	40,000	40,000	—
Total Collections/Income			\$60,627	\$40,000	\$40,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			13,269	40,000	40,000	—
Transfer			47,358	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$60,627	\$40,000	\$40,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			20,203	1,000	—	(1,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,203	\$1,000	—	\$(1,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(20,203)	\$(1,000)	—	\$1,000

Justification of Differences

Form 35475 — 324 Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable
Break out INA by Source of Funding.	Not applicable
Additional information or comments.	None

SCHEDULE OF REQUESTED EXPENDITURES

3241 - Louisiana Emergency Response Network

Travel

FY2025-2026 Request	Description
1,022	Attendance at In State conferences
3,578	Attendance at Out of State conferences
39,363	Field travel by Tri-Regional Coordinators, Administrative Director and Executive Director
\$43,963	Total Travel

Operating Services

FY2025-2026 Request	Description
86,540	Communication Center Equipment Maintenance and Support
4,541	Leasing of Office Space
153	Mailing of documents and various office correspondence via FedEx, UPS, and USPS.
2,229	Memberships for The National Association of State EMS Officials and Trauma Center Association of America
5,008	Miscellaneous operating services, reports, etc
4,603	Rental of Kyocera copier
5,797	Utilities to include mobile phones, teleconferencing and internet provider costs
\$108,871	Total Operating Services

Supplies

FY2025-2026 Request	Description
28,075	Educational supplies including books for trainings and other education classes
6,134	Fuel costs used in the daily operations and maintenance of rental vehicles.
409	Janitorial supplies including sanitizer, kleenex, disinfectants, paper towels, carpet cleaning etc.

Supplies *(continued)*

FY2025-2026 Request	Description
5,112	Office supplies including paper, staples, forms, pens, pencils, etc.
5,927	Other operating supplies as needed including name plates, awards, trophies, etc.
\$45,657	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
75,658	State General Fund	
\$75,658		Provides continued research for development of statewide trauma network and consultative services to support LERN's strategic plan
234,246	State General Fund	
\$234,246		Provides for LERN Medical Director who provides general and specialized advisory consultation related to trauma; LERN ST Elevated Myocardial Infarction (STEMI) Director for the Statewide STEMI system; and LERN Stroke Director who provides services as a Physician Lead for the Stroke Statewide System Design
74,982	State General Fund	
\$74,982		Provides for trauma education, Trauma Quality Improvement Program (TQIP) Collaborative, and other professional services as needed to support LERN's mission
20,448	State General Fund	
\$20,448		Provides legal services and counsel to LERN Board
\$405,334		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
40,000	Interagency Transfers	
\$40,000		Serves as a Data Assistant for training and input into the Statewide Data Registry
\$40,000		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,877	State General Fund		
\$4,877		STATE CIVIL SERVICE	State Civil Service charges and CPTP classes
6,486	State General Fund		
\$6,486		OFFICE OF RISK MANAGEMENT	State insurance services
561	State General Fund		
\$561		UNIFORM PAYROLL OFFICE	State payroll services
783	State General Fund		
\$783		DOA-OFFICE OF ST PROCUREMENT	State procurement services
8,329	State General Fund		
\$8,329		DIVISION OF ADMINISTRATION	State register, printing and mail services
7,350	State General Fund		
\$7,350		OFF. TELECOMMUNICATIONS MGMT	State telephone services
132,822	State General Fund		
\$132,822		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services and support for computer equipment, network printers, Image Trend, Learning Management System, etc.
\$161,208	Total Interagency Transfers		

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)	2,157,768	—	15,802	61,294	—	6,681	2,241,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	—	—	40,000
FEES & SELF-GENERATED	1,000	(1,000)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,198,768	\$(1,000)	\$15,802	\$61,294	—	\$6,681	\$2,281,545

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	964,715	—	—	39,640	—	—	1,004,355
Other Compensation	—	—	—	—	—	—	—
Related Benefits	450,503	—	—	21,654	—	—	472,157
TOTAL PERSONAL SERVICES	\$1,415,218	—	—	\$61,294	—	—	\$1,476,512
Travel	43,000	—	963	—	—	—	43,963
Operating Services	104,666	—	2,345	—	—	1,860	108,871
Supplies	45,657	(1,000)	1,000	—	—	—	45,657
TOTAL OPERATING EXPENSES	\$193,323	\$(1,000)	\$4,308	—	—	\$1,860	\$198,491
PROFESSIONAL SERVICES	\$393,840	—	\$11,494	—	—	—	\$405,334
Other Charges	40,000	—	—	—	—	—	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	156,387	—	—	—	—	4,821	161,208
TOTAL OTHER CHARGES	\$196,387	—	—	—	—	\$4,821	\$201,208
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,198,768	\$(1,000)	\$15,802	\$61,294	—	\$6,681	\$2,281,545
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 39014 — Non-Recur Grant from The Living Well Foundation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,000)
TOTAL OPERATING EXPENSES	\$(1,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,000)

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,130
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,152

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	963
Operating Services	2,345
Supplies	1,023
TOTAL OPERATING EXPENSES	\$4,331
PROFESSIONAL SERVICES	\$8,821
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,152

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 39019 — 324 LERN - Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(22)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,650

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(23)
TOTAL OPERATING EXPENSES	\$(23)
PROFESSIONAL SERVICES	\$2,673
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,650

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39045 — 324 LERN - Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,294

Expenditures

	Amount
Salaries	39,640
Other Compensation	—
Related Benefits	21,654
TOTAL PERSONAL SERVICES	\$61,294
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,294

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 39345 — 324 LERN - Increase Motorola
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,860
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,860

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,860
Supplies	—
TOTAL OPERATING EXPENSES	\$1,860
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,860

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 39351 — 324 LERN - Increase Image Trend

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,301

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,301
TOTAL OTHER CHARGES	\$2,301
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,301

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: TECH**

Form 39365 — 324 LERN - Computer Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,520

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,520
TOTAL OTHER CHARGES	\$2,520
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,520

Positions

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

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

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)	2,157,768	—	15,802	61,294	—	6,681	2,241,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	—	—	40,000
FEES & SELF-GENERATED	1,000	(1,000)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,198,768	\$(1,000)	\$15,802	\$61,294	—	\$6,681	\$2,281,545

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,000	(1,000)	—	—	—	—	—
Total:	\$1,000	\$(1,000)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	964,715	—	—	39,640	—	—	1,004,355
Other Compensation	—	—	—	—	—	—	—
Related Benefits	450,503	—	—	21,654	—	—	472,157
TOTAL PERSONAL SERVICES	\$1,415,218	—	—	\$61,294	—	—	\$1,476,512
Travel	43,000	—	963	—	—	—	43,963
Operating Services	104,666	—	2,345	—	—	1,860	108,871
Supplies	45,657	(1,000)	1,000	—	—	—	45,657
TOTAL OPERATING EXPENSES	\$193,323	\$(1,000)	\$4,308	—	—	\$1,860	\$198,491
PROFESSIONAL SERVICES	\$393,840	—	\$11,494	—	—	—	\$405,334
Other Charges	40,000	—	—	—	—	—	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	156,387	—	—	—	—	4,821	161,208
TOTAL OTHER CHARGES	\$196,387	—	—	—	—	\$4,821	\$201,208
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,198,768	\$(1,000)	\$15,802	\$61,294	—	\$6,681	\$2,281,545
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

3241 - Louisiana Emergency Response Network

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,130
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,152

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	963
Operating Services	2,345
Supplies	1,023
TOTAL OPERATING EXPENSES	\$4,331
PROFESSIONAL SERVICES	\$8,821
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,152

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	22
Total:	\$22

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	22
State General Fund	13,130
Total:	\$13,152

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	963
Total:		\$963

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,345
Total:		\$2,345

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,023
Total:		\$1,023

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	8,821
Total:		\$8,821

Form 39014 — Non-Recur Grant from The Living Well Foundation

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,000)
TOTAL OPERATING EXPENSES	\$(1,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,000)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(1,000)
Total:	\$(1,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Non-recur funds for Grant from The Living Well Foundation
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Excess Budget Authority
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	Not Applicable
Additional information or comments.	None

Form 39019 — 324 LERN - Inflation Adjustment

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(22)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,650

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(23)
TOTAL OPERATING EXPENSES	\$(23)
PROFESSIONAL SERVICES	\$2,673
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,650

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(22)
Total:	\$(22)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for standard and medical inflation.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Budgeted funds will not be properly aligned with actual expenses.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	Not applicable

Form 39045 — 324 LERN - Salary Adjustment

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,294

EXPENDITURES

	Amount
Salaries	39,640
Other Compensation	—
Related Benefits	21,654
TOTAL PERSONAL SERVICES	\$61,294
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,294

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to establish the base salary funding and market adjustment amounts.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Budgeted funds will not be properly aligned with actual expenses.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	None

Form 39345 — 324 LERN - Increase Motorola

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,860
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,860

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,860
Supplies	—
TOTAL OPERATING EXPENSES	\$1,860
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,860

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Motorola is the vendor for the maintenance of the LERN Communication Center's equipment. Motorola is the only company that can service all aspects and every component of the system used by LERN. Motorola has provided a 5 year agreement with discount pricing and this is the increase for FY26.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Budgeted funds will not be properly aligned with actual expenses.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	None

Form 39351 — 324 LERN - Increase Image Trend

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,301

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,301
TOTAL OTHER CHARGES	\$2,301
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,301

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Image Trend is the vendor for the State Trauma Registry and for the LERN Call Center Registry. This request is for the 3% increase in the Software Maintenance and Support contract with Image Trend. They are paid annually for hosting and support. Their pricing has remained the same for the past approximately 12 years. They increased the price of our contract by 25% in 2021, 2022 and 2023. In 2024 they started increasing the prices by 3% annually which is their standard.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Budgeted funds will not be properly aligned with actual expenses.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	None

Form 39365 — 324 LERN - Computer Equipment

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,520

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,520
TOTAL OTHER CHARGES	\$2,520
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,520

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is to lease 4 desktop computers, 8 monitors for LERN Communication Center and 2 laptops for staff. The equipment will be past their useful lives and due for replacement.
Provide details related to this request.	This request is to lease 4 desktop computers, 8 monitors for LERN Communication Center and 2 laptops for staff. The equipment will be past their useful lives and due for replacement.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	LERN would not have functional equipment that is essential for daily operations.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable

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)	2,157,768	83,777	—	2,241,545
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	40,000
FEES & SELF-GENERATED	1,000	(1,000)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,198,768	\$82,777	—	\$2,281,545
Salaries	964,715	39,640	—	1,004,355
Other Compensation	—	—	—	—
Related Benefits	450,503	21,654	—	472,157
TOTAL PERSONAL SERVICES	\$1,415,218	\$61,294	—	\$1,476,512
Travel	43,000	963	—	43,963
Operating Services	104,666	4,205	—	108,871
Supplies	45,657	—	—	45,657
TOTAL OPERATING EXPENSES	\$193,323	\$5,168	—	\$198,491
PROFESSIONAL SERVICES	\$393,840	\$11,494	—	\$405,334
Other Charges	40,000	—	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	156,387	4,821	—	161,208
TOTAL OTHER CHARGES	\$196,387	\$4,821	—	\$201,208
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,198,768	\$82,777	—	\$2,281,545
Classified	9	—	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3241 Louisiana Emergency Response Network
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

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)	2,157,768	83,777	—	2,241,545
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	40,000
FEES & SELF-GENERATED	1,000	(1,000)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,198,768	\$82,777	—	\$2,281,545
Salaries	964,715	39,640	—	1,004,355
Other Compensation	—	—	—	—
Related Benefits	450,503	21,654	—	472,157
TOTAL PERSONAL SERVICES	\$1,415,218	\$61,294	—	\$1,476,512
Travel	43,000	963	—	43,963
Operating Services	104,666	4,205	—	108,871
Supplies	45,657	—	—	45,657
TOTAL OPERATING EXPENSES	\$193,323	\$5,168	—	\$198,491
PROFESSIONAL SERVICES	\$393,840	\$11,494	—	\$405,334
Other Charges	40,000	—	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	156,387	4,821	—	161,208
TOTAL OTHER CHARGES	\$196,387	\$4,821	—	\$201,208
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,198,768	\$82,777	—	\$2,281,545
Classified	9	—	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	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)	2,157,768	83,777	—	—	2,241,545
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	40,000
FEES & SELF-GENERATED	1,000	(1,000)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,198,768	\$82,777	—	—	\$2,281,545
Salaries	964,715	39,640	—	—	1,004,355
Other Compensation	—	—	—	—	—
Related Benefits	450,503	21,654	—	—	472,157
TOTAL PERSONAL SERVICES	\$1,415,218	\$61,294	—	—	\$1,476,512
Travel	43,000	963	—	—	43,963
Operating Services	104,666	4,205	—	—	108,871
Supplies	45,657	—	—	—	45,657
TOTAL OPERATING EXPENSES	\$193,323	\$5,168	—	—	\$198,491
PROFESSIONAL SERVICES	\$393,840	\$11,494	—	—	\$405,334
Other Charges	40,000	—	—	—	40,000
Debt Service	—	—	—	—	—
Interagency Transfers	156,387	4,821	—	—	161,208
TOTAL OTHER CHARGES	\$196,387	\$4,821	—	—	\$201,208
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,198,768	\$82,777	—	—	\$2,281,545
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
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

3241 - Louisiana Emergency Response Network

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)	2,157,768	83,777	—	—	2,241,545
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	40,000
FEES & SELF-GENERATED	1,000	(1,000)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,198,768	\$82,777	—	—	\$2,281,545
Salaries	964,715	39,640	—	—	1,004,355
Other Compensation	—	—	—	—	—
Related Benefits	450,503	21,654	—	—	472,157
TOTAL PERSONAL SERVICES	\$1,415,218	\$61,294	—	—	\$1,476,512
Travel	43,000	963	—	—	43,963
Operating Services	104,666	4,205	—	—	108,871
Supplies	45,657	—	—	—	45,657
TOTAL OPERATING EXPENSES	\$193,323	\$5,168	—	—	\$198,491
PROFESSIONAL SERVICES	\$393,840	\$11,494	—	—	\$405,334
Other Charges	40,000	—	—	—	40,000
Debt Service	—	—	—	—	—
Interagency Transfers	156,387	4,821	—	—	161,208
TOTAL OTHER CHARGES	\$196,387	\$4,821	—	—	\$201,208
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,198,768	\$82,777	—	—	\$2,281,545
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
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:	—	—	—	—	—



This page has been intentionally left blank

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)	2,351,121	2,157,768	83,777	—	—	2,241,545	83,777
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,269	40,000	—	—	—	40,000	—
FEES & SELF-GENERATED	—	1,000	(1,000)	—	—	—	(1,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$82,777	—	—	\$2,281,545	\$82,777

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	920,512	964,715	39,640	—	—	1,004,355	39,640
Other Compensation	3,150	—	—	—	—	—	—
Related Benefits	488,091	450,503	21,654	—	—	472,157	21,654
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$61,294	—	—	\$1,476,512	\$61,294
Travel	43,915	43,000	963	—	—	43,963	963
Operating Services	83,817	104,666	4,205	—	—	108,871	4,205
Supplies	53,633	45,657	—	—	—	45,657	—
TOTAL OPERATING EXPENSES	\$181,365	\$193,323	\$5,168	—	—	\$198,491	\$5,168
PROFESSIONAL SERVICES	\$493,310	\$393,840	\$11,494	—	—	\$405,334	\$11,494
Other Charges	33,878	40,000	—	—	—	40,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	244,083	156,387	4,821	—	—	161,208	4,821
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$4,821	—	—	\$201,208	\$4,821
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,364,389	\$2,198,768	\$82,777	—	—	\$2,281,545	\$82,777
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

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)	2,351,121	2,157,768	83,777	—	—	2,241,545	83,777
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,269	40,000	—	—	—	40,000	—
FEES & SELF-GENERATED	—	1,000	(1,000)	—	—	—	(1,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$82,777	—	—	\$2,281,545	\$82,777

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	920,512	964,715	39,640	—	—	1,004,355	39,640
Other Compensation	3,150	—	—	—	—	—	—
Related Benefits	488,091	450,503	21,654	—	—	472,157	21,654
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$61,294	—	—	\$1,476,512	\$61,294
Travel	43,915	43,000	963	—	—	43,963	963
Operating Services	83,817	104,666	4,205	—	—	108,871	4,205
Supplies	53,633	45,657	—	—	—	45,657	—
TOTAL OPERATING EXPENSES	\$181,365	\$193,323	\$5,168	—	—	\$198,491	\$5,168
PROFESSIONAL SERVICES	\$493,310	\$393,840	\$11,494	—	—	\$405,334	\$11,494
Other Charges	33,878	40,000	—	—	—	40,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	244,083	156,387	4,821	—	—	161,208	4,821
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$4,821	—	—	\$201,208	\$4,821
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,364,389	\$2,198,768	\$82,777	—	—	\$2,281,545	\$82,777
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

STATE OF LOUISIANA
Agency: 324 LOUISIANA EMERGENCY RESPONSE NETWORK BOARD **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: 324 LOUISIANA EMERGENCY RESPONSE NETWORK BOARD

STATE OF LOUISIANA

**Childrens Budget
by Department**

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 10/31/24

Agency: 324 LOUISIANA EMERGENCY RESPONSE NETWORK BOARD	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

Form ID:	
Form Description:	
Service:	

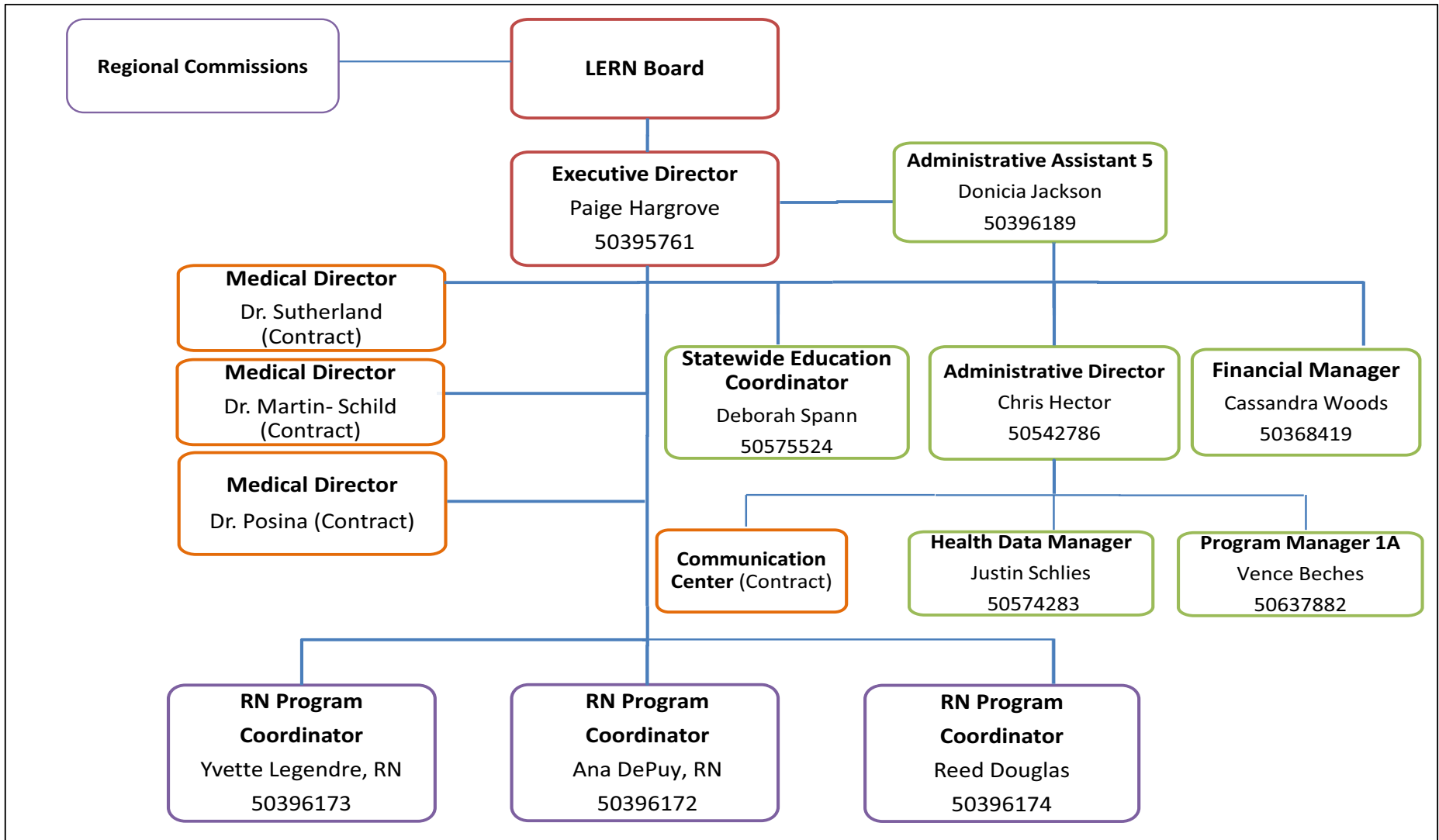
Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA



Table of Organization



INTERAGENCY AGREEMENT

BR-19B
(9/10)

Interagency Agreement Between Louisiana Emergency Response Network (09-324) and Louisiana Highway Safety Commission (08-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Louisiana Emergency Response Network (LERN) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Highway Safety Commission by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
To recruit and educate ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) standards on a regular basis.

Cassandra Woods 10/22/24
Recipient Agency Fiscal Officer Date

Jennifer Case 10/22/2024
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).



This page has been intentionally left blank



This page has been intentionally left blank

