

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

324 — Louisiana Emergency Response Network Board



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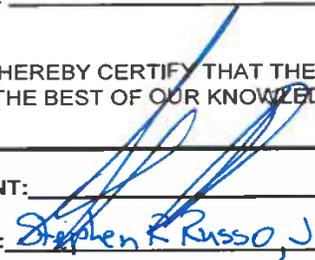
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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></u> PRINTED NAME/TITLE: <u>Stephen R Russo, JD, Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@La.Gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Paige Hargrove/Executive Director</u> DATE: <u>10/20/23</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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

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 GOAL(S):

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

AGENCY NUMBER AND NAME: 324 - Louisiana Emergency Response Network Board

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 GOAL(S):

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 3241

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 GOAL(S):

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 2022, the LCC routed 17,744 patients (an 5% increase from CY 21 and an 18% increase since CY 20). 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 9 ACS verified adult trauma centers in Louisiana and 2 Level two pediatric trauma center for a total of 12 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 2 adult Level III Trauma Centers located in St. Tammany Parish (St. Tammany Parish Health System) and Lake Charles (Lake Charles Memorial Hospital). 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 83% of the state's population.

Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, is a primary focus for the LERN system. We have made significant progress on this front. The LERN Board approved Level III "trauma program attestations" for two hospitals: St. Francis Medical Center and Ochsner LSU Health Monroe. The "trauma program attestation" is status/process that grants provisional trauma status to a hospital to help them start their trauma programs. Our Trauma Medical Director is providing consultation services as they prepare for their ACS verification survey. This provisional status is granted for a maximum of two years and is removed if ACS verification is not achieved in that timeframe. Both hospitals completed ACS Surveys this year. We are awaiting the final verification reports, but expect to add two Level III trauma centers to Louisiana's Trauma System. These additions will expand golden hour trauma coverage to 90% of the state.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 3241

Guideline, and the ED Burn Care Guideline. The group developed a "Burn Basics for EMS" course and 205 paramedics have completed the course. LERN continues to facilitate meetings with the medical directors from the four burn centers in Louisiana to help guide the state burn system. 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.

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 (2022), LERN provided 32 Trauma Nurse Core Curriculum Classes (270 students), 14 Emergency Nurse Pediatric Course classes (104 nurses) and 60 Stop the Bleed courses (1791 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. We secured \$20,500 in grant funding to teach Trauma Care After Resuscitation (TCAR) in Region 8. We utilized \$20,800 in funding from the Highway Safety Research Group for an ICD-10 Coding Course and Basic Trauma Registrar Course for the state's 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 in 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 a success and in August 2020, the LERN Board made this data collection 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, 2023, the states median door to primary percutaneous intervention (PCI) time is 61 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.

In CY 22, LERN conducted 19, Twelve Lead EKG Courses throughout the state. A total of 404 nurses and paramedics completed the course. Since 2015 when the course was first developed through CY 2022, we have taught 102 classes and a total of 2,699 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 three Advanced Comprehensive Stroke Centers, one Thrombectomy-Certified Stroke Center and 19 Advanced Primary Stroke Centers. A tremendous achievement was the establishment of a Primary Stroke Center (PSC) in Northeast Louisiana (LDH Region 8), one of only two LDH regions without a PSC. Ochsner LSU Health Monroe successfully achieved PSC certification from the Joint Commission. In the next few month, we expect St. Francis Medical Center to obtain PSC certification.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 3241

stroke rate quadrupled since 2016, meaning four times as many stroke patients are receiving care in the state. He believes that developing the stroke system where stroke-capable hospitals are ready, trained, certified to the standard.

The LERN Board also implemented data submission and accountability measures for the 62 Acute Stroke Ready Centers. 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. In addition to the ACSR's, the Board also mandated submission of door to needle metrics for CSC, TSC, PSC-E and PSC centers. Median Door to Needle time for ASRH's is 50 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 24-25 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.

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.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22328	K	Percentage of EMS Agencies that participate in LERN	P	75	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	95.2	95	95	95	0	0
22965	K	Percentage of hospitals having emergency room services that participate in the LERN Network	P	98	98	98	98	98	0	0
25347	K	Percentage of EMS agencies that submit data to the State EMS Registry	P	75	85.7	85	85	85	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 324 - Louisiana Emergency Response Network Board

PROGRAM ID: 3241 - Louisiana Emergency Response Network

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26127	G	Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time	P	77.4	82.8	83	83	83
26128	G	Number of state designated trauma centers	N	7	9	9	10	11
26129	G	Number of hospitals participating in the STEMI regional report	N	0	0	37	39	39
26130	G	Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana.	N	19	20	20	24	23
26131	G	Percentage of LDH regions participating with LERN in regional MCI drills.	P	100	100	22	67	90
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	56	59	38	51
26766	G	Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually	N	Not Applicable	71	26	41	62
26767	G	Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data to LERN	P	Not Applicable	100	100	100	100
26768	G	Percentage of patients with Acute Ischemic Stroke who are treated with Tissue Plasminogen Activator (TPA)	P	15.1	11.3	11	0	10
26769	G	Number of regions to participate in Mass Casualty Incident (MCI) Boot camp	N	Not Applicable	0	0	0	0
26769	G	Number of regions to participate in Mass Casualty Incident (MCI) Boot camp	N	Not Applicable	0	0	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,958,468	2,453,234	2,253,381	(199,853)	(8.15)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	197,666	40,000	40,000	—	—
FEES & SELF-GENERATED	20,203	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,176,338	\$2,493,234	\$2,293,381	\$(199,853)	(8.02)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	20,203	—	—	—	—
Total:	\$20,203	—	—	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	777,967	1,034,505	973,479	(61,026)	(5.90)%
Other Compensation	90,689	—	—	—	—
Related Benefits	444,112	505,609	517,863	12,254	2.42%
TOTAL PERSONAL SERVICES	\$1,312,767	\$1,540,114	\$1,491,342	\$(48,772)	(3.17)%
Travel	32,820	43,000	43,968	968	2.25%
Operating Services	178,433	104,666	107,021	2,355	2.25%
Supplies	23,288	32,197	37,891	5,694	17.68%
TOTAL OPERATING EXPENSES	\$234,542	\$179,863	\$188,880	\$9,017	5.01%
PROFESSIONAL SERVICES	\$364,468	\$476,300	\$405,792	\$(70,508)	(14.80)%
Other Charges	77,275	40,000	40,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	152,214	256,957	167,367	(89,590)	(34.87)%
TOTAL OTHER CHARGES	\$229,489	\$296,957	\$207,367	\$(89,590)	(30.17)%
Acquisitions	35,073	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,073	—	—	—	—
TOTAL EXPENDITURES	\$2,176,338	\$2,493,234	\$2,293,381	\$(199,853)	(8.02)%

Agency Positions

Classified	7	9	9	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	10	10	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,958,468	2,453,234	2,253,381	(199,853)
Interagency Transfers	197,666	40,000	40,000	—
Fees & Self-generated	20,203	—	—	—
Total:	\$2,176,337	\$2,493,234	\$2,293,381	\$(199,853)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,034,505	973,479	(61,026)
5110010	SAL-CLASS-TO-REG	625,313	—	—	—
5110025	SAL-UNCLASS-TO-REG	152,654	—	—	—
Total Salaries:		\$777,967	\$1,034,505	\$973,479	\$(61,026)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	90,689	—	—	—
Total Other Compensation:		\$90,689	—	—	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	505,609	517,863	12,254
5130010	RET CONTR-STATE EMP	351,113	—	—	—
5130060	MEDICARE TAX	11,998	—	—	—
5130070	GRP INS CONTRIBUTION	80,565	—	—	—
5130090	TAXABLE FRINGE BEN	436	—	—	—
Total Related Benefits:		\$444,112	\$505,609	\$517,863	\$12,254

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	43,000	43,968	968
5210015	IN-STATE TRAVEL-CONF	944	—	—	—
5210020	IN-STATE TRAV-FIELD	30,462	—	—	—
5210055	OUT-OF-STTRV-CONF	1,414	—	—	—
Total Travel:		\$32,820	\$43,000	\$43,968	\$968

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	104,666	107,021	2,355
5310010	SERV-DUES & OTHER	2,000	—	—	—
5310015	SERV-SECURITY	276	—	—	—
5310400	SERV-MISC	610	—	—	—
5330004	MAINT-GARBAGE DISP	641	—	—	—
5330008	MAINT-EQUIPMENT	78,673	—	—	—
5330012	MAINT-JANITORIAL	9,684	—	—	—
5340010	RENT-REAL ESTATE	63,745	—	—	—
5340015	RENT-OPER COST-BLDG	370	—	—	—
5340020	RENT-EQUIPMENT	4,001	—	—	—
5350001	UTIL-INTERNET PROVID	1,440	—	—	—
5350004	UTIL-TELEPHONE SERV	3,567	—	—	—
5350005	UTIL-OTHER COMM SERV	1,041	—	—	—
5350006	UTIL-MAIL/DEL/POST	284	—	—	—
5350010	UTIL-ELECTRICITY	12,101	—	—	—
Total Operating Services:		\$178,433	\$104,666	\$107,021	\$2,355

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	32,197	37,891	5,694
5410001	SUP-OFFICE SUPPLIES	5,175	—	—	—
5410009	SUP-EDUCATION & REC	10,713	—	—	—
5410013	SUP-FOOD & BEVERAGE	141	—	—	—
5410017	SUP-JANITORIAL	1,089	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	985	—	—	—
5410036	SUP-FUELTRAC	4,849	—	—	—
5410400	SUP-OTHER	337	—	—	—
Total Supplies:		\$23,288	\$32,197	\$37,891	\$5,694

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	476,300	405,792	(70,508)
5510003	PROF SERV-MGT CONSUL	63,902	—	—	—
5510005	PROF SERV-LEGAL	8,663	—	—	—
5510007	PROF SERV-MED/DEN	224,200	—	—	—
5510400	PROF SERV-OTHER	67,703	—	—	—
Total Professional Services:		\$364,468	\$476,300	\$405,792	\$(70,508)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	40,000	40,000	—
5620069	MISC-INTERAGENCY OTH	77,275	—	—	—
Total Other Charges:		\$77,275	\$40,000	\$40,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	256,957	167,367	(89,590)
5950007	IAT-PRINTING	5,339	—	—	—
5950008	IAT-POSTAGE	9	—	—	—
5950014	IAT-TELEPHONE	25,541	—	—	—
5950017	IAT-INSURANCE	30,074	—	—	—
5950033	IAT-INTER AGY TRANS	7,637	—	—	—
5950058	IAT-TECH SVCS	83,615	—	—	—
Total Interagency Transfers:		\$152,214	\$256,957	\$167,367	\$(89,590)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	25,768	—	—	—
5710224	ACQ-OFFICE FURN&EQP	9,305	—	—	—
Total Acquisitions:		\$35,073	—	—	—
Total Agency Expenditures:		\$2,176,338	\$2,493,234	\$2,293,381	\$(199,853)

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,958,468	2,453,234	2,253,381	(199,853)	(8.15)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	197,666	40,000	40,000	—	—
FEES & SELF-GENERATED	20,203	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,176,338	\$2,493,234	\$2,293,381	\$(199,853)	(8.02)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	20,203	—	—	—	—
Total:	\$20,203	—	—	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	777,967	1,034,505	973,479	(61,026)	(5.90)%
Other Compensation	90,689	—	—	—	—
Related Benefits	444,112	505,609	517,863	12,254	2.42%
TOTAL PERSONAL SERVICES	\$1,312,767	\$1,540,114	\$1,491,342	\$(48,772)	(3.17)%
Travel	32,820	43,000	43,968	968	2.25%
Operating Services	178,433	104,666	107,021	2,355	2.25%
Supplies	23,288	32,197	37,891	5,694	17.68%
TOTAL OPERATING EXPENSES	\$234,542	\$179,863	\$188,880	\$9,017	5.01%
PROFESSIONAL SERVICES	\$364,468	\$476,300	\$405,792	\$(70,508)	(14.80)%
Other Charges	77,275	40,000	40,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	152,214	256,957	167,367	(89,590)	(34.87)%
TOTAL OTHER CHARGES	\$229,489	\$296,957	\$207,367	\$(89,590)	(30.17)%
Acquisitions	35,073	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,073	—	—	—	—
TOTAL EXPENDITURES	\$2,176,338	\$2,493,234	\$2,293,381	\$(199,853)	(8.02)%

Program Positions

Classified	7	9	9	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	10	10	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,958,468	2,453,234	2,253,381	(199,853)
Interagency Transfers	197,666	40,000	40,000	—
Fees & Self-generated	20,203	—	—	—
Total:	\$2,176,337	\$2,493,234	\$2,293,381	\$(199,853)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,034,505	973,479	(61,026)
5110010	SAL-CLASS-TO-REG	625,313	—	—	—
5110025	SAL-UNCLASS-TO-REG	152,654	—	—	—
Total Salaries:		\$777,967	\$1,034,505	\$973,479	\$(61,026)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	90,689	—	—	—
Total Other Compensation:		\$90,689	—	—	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	505,609	517,863	12,254
5130010	RET CONTR-STATE EMP	351,113	—	—	—
5130060	MEDICARE TAX	11,998	—	—	—
5130070	GRP INS CONTRIBUTION	80,565	—	—	—
5130090	TAXABLE FRINGE BEN	436	—	—	—
Total Related Benefits:		\$444,112	\$505,609	\$517,863	\$12,254

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	43,000	43,968	968
5210015	IN-STATE TRAVEL-CONF	944	—	—	—
5210020	IN-STATE TRAV-FIELD	30,462	—	—	—
5210055	OUT-OF-STTRV-CONF	1,414	—	—	—
Total Travel:		\$32,820	\$43,000	\$43,968	\$968

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	104,666	107,021	2,355
5310010	SERV-DUES & OTHER	2,000	—	—	—
5310015	SERV-SECURITY	276	—	—	—
5310400	SERV-MISC	610	—	—	—
5330004	MAINT-GARBAGE DISP	641	—	—	—
5330008	MAINT-EQUIPMENT	78,673	—	—	—
5330012	MAINT-JANITORIAL	9,684	—	—	—
5340010	RENT-REAL ESTATE	63,745	—	—	—
5340015	RENT-OPER COST-BLDG	370	—	—	—
5340020	RENT-EQUIPMENT	4,001	—	—	—
5350001	UTIL-INTERNET PROVID	1,440	—	—	—
5350004	UTIL-TELEPHONE SERV	3,567	—	—	—
5350005	UTIL-OTHER COMM SERV	1,041	—	—	—
5350006	UTIL-MAIL/DEL/POST	284	—	—	—
5350010	UTIL-ELECTRICITY	12,101	—	—	—
Total Operating Services:		\$178,433	\$104,666	\$107,021	\$2,355

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	32,197	37,891	5,694
5410001	SUP-OFFICE SUPPLIES	5,175	—	—	—
5410009	SUP-EDUCATION & REC	10,713	—	—	—
5410013	SUP-FOOD & BEVERAGE	141	—	—	—
5410017	SUP-JANITORIAL	1,089	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	985	—	—	—
5410036	SUP-FUELTRAC	4,849	—	—	—
5410400	SUP-OTHER	337	—	—	—
Total Supplies:		\$23,288	\$32,197	\$37,891	\$5,694

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	476,300	405,792	(70,508)
5510003	PROF SERV-MGT CONSUL	63,902	—	—	—
5510005	PROF SERV-LEGAL	8,663	—	—	—
5510007	PROF SERV-MED/DEN	224,200	—	—	—
5510400	PROF SERV-OTHER	67,703	—	—	—
Total Professional Services:		\$364,468	\$476,300	\$405,792	\$(70,508)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	40,000	40,000	—
5620069	MISC-INTERAGENCY OTH	77,275	—	—	—
Total Other Charges:		\$77,275	\$40,000	\$40,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	256,957	167,367	(89,590)
5950007	IAT-PRINTING	5,339	—	—	—
5950008	IAT-POSTAGE	9	—	—	—
5950014	IAT-TELEPHONE	25,541	—	—	—
5950017	IAT-INSURANCE	30,074	—	—	—
5950033	IAT-INTER AGY TRANS	7,637	—	—	—
5950058	IAT-TECH SVCS	83,615	—	—	—
Total Interagency Transfers:		\$152,214	\$256,957	\$167,367	\$(89,590)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	25,768	—	—	—
5710224	ACQ-OFFICE FURN&EQP	9,305	—	—	—
Total Acquisitions:		\$35,073	—	—	—
Total Expenditures for Program 3241		\$2,176,338	\$2,493,234	\$2,293,381	\$(199,853)
Total Agency Expenditures:		\$2,176,338	\$2,493,234	\$2,293,381	\$(199,853)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	35,040	40,000	40,000	—	24020
LDH-OPH	162,626	—	—	—	28030
Total Interagency Transfers	\$197,666	\$40,000	\$40,000	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OPH	—	—	—	—	28030
MISC COLLECTIONS	20,203	—	—	—	28035
Total Fees & Self-generated	\$20,203	—	—	—	
Total Sources of Funding:	\$217,869	\$40,000	\$40,000	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 24020 — 324 IAT - LHSC

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24020 — 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

Form 28030 — 324 LERN - OPH Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 28030 — 324 LERN - OPH Grant

Question	Narrative Response
State the purpose, source and legal citation.	Provided funding for a Statewide Education Coordinator and a Disaster Preparedness Manager. The Statewide Education Coordinator is responsible for developing and implementing trauma education programs and the Disaster Preparedness Manager oversees the EMS Tactical Operations Center during disaster events.
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?	No
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Fees & Self-generated

Form 28030 — 324 LERN - OPH Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 28030 — 324 LERN - OPH Grant

Question	Narrative Response
State the purpose, source and legal citation.	Provided funding for a Statewide Education Coordinator and a Disaster Preparedness Manager. The Statewide Education Coordinator is responsible for developing and implementing trauma education programs and the Disaster Preparedness Manager oversees the EMS Tactical Operations Center during disaster events.
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?	No
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Form 28035 — 324 LERN - Living Well Foundation Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 28035 — 324 LERN - Living Well Foundation Grant

Question	Narrative Response
State the purpose, source and legal citation.	Provided for Trauma Care After Resuscitation (TCAR) courses to clinicians within the Level 3 Trauma programs 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 24020 HIGHWAY SAFETY COMM
Salaries	—	1,034,505	1,034,505	—
Other Compensation	—	—	—	—
Related Benefits	—	505,609	505,609	—
TOTAL PERSONAL SERVICES	—	\$1,540,114	\$1,540,114	—
Travel	—	43,000	43,000	—
Operating Services	—	104,666	104,666	—
Supplies	—	32,197	32,197	—
TOTAL OPERATING EXPENSES	—	\$179,863	\$179,863	—
PROFESSIONAL SERVICES	—	\$476,300	\$476,300	—
Other Charges	—	40,000	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	—	256,957	256,957	—
TOTAL OTHER CHARGES	—	\$296,957	\$256,957	\$40,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,493,234	\$2,453,234	\$40,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 24020 HIGHWAY SAFETY COMM
Salaries	—	973,479	973,479	—
Other Compensation	—	—	—	—
Related Benefits	—	517,863	517,863	—
TOTAL PERSONAL SERVICES	—	\$1,491,342	\$1,491,342	—
Travel	—	43,968	43,968	—
Operating Services	—	107,021	107,021	—
Supplies	—	37,891	37,891	—
TOTAL OPERATING EXPENSES	—	\$188,880	\$188,880	—
PROFESSIONAL SERVICES	—	\$405,792	\$405,792	—
Other Charges	—	40,000	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	—	167,367	167,367	—
TOTAL OTHER CHARGES	—	\$207,367	\$167,367	\$40,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,293,381	\$2,253,381	\$40,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LA HWY SAFETY COMMISSION	4710058	MR-INT AGCY-SERVICES	35,040	40,000	40,000	—
LDH-OPH	4710058	MR-INT AGCY-SERVICES	162,626	—	—	—
Total Collections/Income			\$197,666	\$40,000	\$40,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			197,666	40,000	40,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$197,666	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	20,203	—	—	—
Total Collections/Income			\$20,203	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			20,203	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,203	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25445 — 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

FY2024-2025 Request	Description
1,023	Attendance at In State conferences
3,579	Attendance at Out of State conferences
39,366	Field travel by Tri-Regional Coordinators, Administrative Director and Executive Director
\$43,968	Total Travel

Operating Services

FY2024-2025 Request	Description
80,522	Communication Center Equipment Maintenance and Support
4,541	Leasing of Office Space
767	Mailing of documents and various office correspondence via FedEx, UPS, and USPS.
2,045	Memberships for The National Association of State EMS Officials and Trauma Center Association of America
8,745	Miscellaneous operating services, reports, etc
4,603	Rental of Kyocera copier
5,798	Utilities to include mobile phones, teleconferencing and internet provider costs
\$107,021	Total Operating Services

Supplies

FY2024-2025 Request	Description
20,307	Educational supplies including books for TNCC training and other education classes
5,624	Fuel costs used in the daily operations and maintenance of rental vehicles.
2,045	Janitorial supplies including sanitizer, kleenex, disinfectants, paper towels, carpet cleaning etc.

Supplies *(continued)*

FY2024-2025 Request	Description
5,113	Office supplies including paper, staples, forms, pens, pencils, etc.
4,802	Other operating supplies as needed including name plates, awards, trophies, etc.
\$37,891	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
75,665	State General Fund	
\$75,665		Provides continued research for development of statewide trauma network and consultative services to support LERN's strategic plan
232,846	State General Fund	
\$232,846		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
76,831	State General Fund	
\$76,831		Provides for trauma education, Advanced Trauma Care for Nurses (ATCN), Trauma Quality Improvement Program (TQIP) Collaborative, and other professional services as needed to support LERN's mission
20,450	State General Fund	
\$20,450		Provides legal services and counsel to LERN Board
\$405,792		Total Professional Services

Other Charges

FY2024-2025 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

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
4,314	State General Fund		
\$4,314		STATE CIVIL SERVICE	State Civil Service charges and CPTP classes
12,070	State General Fund		
\$12,070		OFFICE OF RISK MANAGEMENT	State insurance services
504	State General Fund		
\$504		UNIFORM PAYROLL OFFICE	State payroll services
13,000	State General Fund		
\$13,000		DIVISION OF ADMINISTRATION	State printing and mail services
1,682	State General Fund		
\$1,682		DOA-OFFICE OF ST PROCUREMENT	State procurement services
25,000	State General Fund		
\$25,000		OFF. TELECOMMUNICATIONS MGMT	State telephone services
110,797	State General Fund		
\$110,797		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services and support for computer equipment, network printers, Image Trend, Learning Management System, etc.
\$167,367	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,453,234	(167,590)	16,509	(48,772)	—	—	2,253,381
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	—	—	40,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,493,234	\$(167,590)	\$16,509	\$(48,772)	—	—	\$2,293,381

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,034,505	—	—	(61,026)	—	—	973,479
Other Compensation	—	—	—	—	—	—	—
Related Benefits	505,609	—	—	12,254	—	—	517,863
TOTAL PERSONAL SERVICES	\$1,540,114	—	—	\$(48,772)	—	—	\$1,491,342
Travel	43,000	—	968	—	—	—	43,968
Operating Services	104,666	—	2,355	—	—	—	107,021
Supplies	32,197	—	834	—	—	4,860	37,891
TOTAL OPERATING EXPENSES	\$179,863	—	\$4,157	—	—	\$4,860	\$188,880
PROFESSIONAL SERVICES	\$476,300	\$(70,000)	\$12,352	—	—	\$(12,860)	\$405,792
Other Charges	40,000	—	—	—	—	—	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	256,957	(97,590)	—	—	—	8,000	167,367
TOTAL OTHER CHARGES	\$296,957	\$(97,590)	—	—	—	\$8,000	\$207,367
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,493,234	\$(167,590)	\$16,509	\$(48,772)	—	—	\$2,293,381
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 26674 — 324 LERN - Non-Recur Call Works Hardware Refresh Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(97,590)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(97,590)

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	(97,590)
TOTAL OTHER CHARGES	\$(97,590)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(97,590)

Positions

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

Form 26681 — 324 LERN - Non-Recur ACS State System Consultation Visit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(70,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(70,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(70,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(70,000)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,765
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,765

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	968
Operating Services	2,355
Supplies	725
TOTAL OPERATING EXPENSES	\$4,048
PROFESSIONAL SERVICES	\$10,717
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,765

Positions

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

Form 26948 — 324 LERN - Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,744
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,744

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	109
TOTAL OPERATING EXPENSES	\$109
PROFESSIONAL SERVICES	\$1,635
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,744

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 26688 — 324 LERN - Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(48,772)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(48,772)

Expenditures

	Amount
Salaries	(61,026)
Other Compensation	—
Related Benefits	12,254
TOTAL PERSONAL SERVICES	\$(48,772)
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	\$(48,772)

Positions

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

Form 27683 — 324 LERN - Moving Funds to Cover Expenses

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	4,860
TOTAL OPERATING EXPENSES	\$4,860
PROFESSIONAL SERVICES	\$(12,860)
Other Charges	—
Debt Service	—
Interagency Transfers	8,000
TOTAL OTHER CHARGES	\$8,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,453,234	(167,590)	16,509	(48,772)	—	—	2,253,381
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	—	—	40,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,493,234	\$(167,590)	\$16,509	\$(48,772)	—	—	\$2,293,381

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,034,505	—	—	(61,026)	—	—	973,479
Other Compensation	—	—	—	—	—	—	—
Related Benefits	505,609	—	—	12,254	—	—	517,863
TOTAL PERSONAL SERVICES	\$1,540,114	—	—	\$(48,772)	—	—	\$1,491,342
Travel	43,000	—	968	—	—	—	43,968
Operating Services	104,666	—	2,355	—	—	—	107,021
Supplies	32,197	—	834	—	—	4,860	37,891
TOTAL OPERATING EXPENSES	\$179,863	—	\$4,157	—	—	\$4,860	\$188,880
PROFESSIONAL SERVICES	\$476,300	\$(70,000)	\$12,352	—	—	\$(12,860)	\$405,792
Other Charges	40,000	—	—	—	—	—	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	256,957	(97,590)	—	—	—	8,000	167,367
TOTAL OTHER CHARGES	\$296,957	\$(97,590)	—	—	—	\$8,000	\$207,367
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,493,234	\$(167,590)	\$16,509	\$(48,772)	—	—	\$2,293,381
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 25994 — FY24-25 Standard Inflation Adjustment

3241 - Louisiana Emergency Response Network

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,765
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,765

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	968
Operating Services	2,355
Supplies	725
TOTAL OPERATING EXPENSES	\$4,048
PROFESSIONAL SERVICES	\$10,717
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,765

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	14,765
Total:	\$14,765

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	968
Total:		\$968

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,355
Total:		\$2,355

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	725
Total:		\$725

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	10,717
Total:		\$10,717

Form 26674 — 324 LERN - Non-Recur Call Works Hardware Refresh

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(97,590)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(97,590)

AUTHORIZED POSITIONS

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

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	(97,590)
TOTAL OTHER CHARGES	\$(97,590)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(97,590)

Question	Narrative Response
Explain the need for this request.	Non-recur funds for Call Works Hardware Refresh
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 26681 — 324 LERN - Non-Recur ACS State System Consultation Visit

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(70,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(70,000)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(70,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(70,000)

Question	Narrative Response
Explain the need for this request.	Non-recur funding for ACS State System Consultation Visit
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 26948 — 324 LERN - Inflation Adjustment

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,744
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,744

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	109
TOTAL OPERATING EXPENSES	\$109
PROFESSIONAL SERVICES	\$1,635
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,744

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 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 26688 — 324 LERN - Salary Adjustment

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(48,772)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(48,772)

EXPENDITURES

	Amount
Salaries	(61,026)
Other Compensation	—
Related Benefits	12,254
TOTAL PERSONAL SERVICES	\$(48,772)
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	\$(48,772)

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 27683 — 324 LERN - Moving Funds to Cover Expenses

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	4,860
TOTAL OPERATING EXPENSES	\$4,860
PROFESSIONAL SERVICES	\$(12,860)
Other Charges	—
Debt Service	—
Interagency Transfers	8,000
TOTAL OTHER CHARGES	\$8,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to properly align funds based on projected expenditures for FY25.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	If the adjustment is not approved, then payments for the expenses will not be able to be made to the appropriate categories.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,453,234	(199,853)	—	2,253,381
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	40,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,493,234	\$(199,853)	—	\$2,293,381
Salaries	1,034,505	(61,026)	—	973,479
Other Compensation	—	—	—	—
Related Benefits	505,609	12,254	—	517,863
TOTAL PERSONAL SERVICES	\$1,540,114	\$(48,772)	—	\$1,491,342
Travel	43,000	968	—	43,968
Operating Services	104,666	2,355	—	107,021
Supplies	32,197	5,694	—	37,891
TOTAL OPERATING EXPENSES	\$179,863	\$9,017	—	\$188,880
PROFESSIONAL SERVICES	\$476,300	\$(70,508)	—	\$405,792
Other Charges	40,000	—	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	256,957	(89,590)	—	167,367
TOTAL OTHER CHARGES	\$296,957	\$(89,590)	—	\$207,367
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,493,234	\$(199,853)	—	\$2,293,381
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,453,234	(199,853)	—	2,253,381
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	40,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,493,234	\$(199,853)	—	\$2,293,381
Salaries	1,034,505	(61,026)	—	973,479
Other Compensation	—	—	—	—
Related Benefits	505,609	12,254	—	517,863
TOTAL PERSONAL SERVICES	\$1,540,114	\$(48,772)	—	\$1,491,342
Travel	43,000	968	—	43,968
Operating Services	104,666	2,355	—	107,021
Supplies	32,197	5,694	—	37,891
TOTAL OPERATING EXPENSES	\$179,863	\$9,017	—	\$188,880
PROFESSIONAL SERVICES	\$476,300	\$(70,508)	—	\$405,792
Other Charges	40,000	—	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	256,957	(89,590)	—	167,367
TOTAL OTHER CHARGES	\$296,957	\$(89,590)	—	\$207,367
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,493,234	\$(199,853)	—	\$2,293,381
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,453,234	(199,853)	—	—	2,253,381
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	40,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,493,234	\$(199,853)	—	—	\$2,293,381
Salaries	1,034,505	(61,026)	—	—	973,479
Other Compensation	—	—	—	—	—
Related Benefits	505,609	12,254	—	—	517,863
TOTAL PERSONAL SERVICES	\$1,540,114	\$(48,772)	—	—	\$1,491,342
Travel	43,000	968	—	—	43,968
Operating Services	104,666	2,355	—	—	107,021
Supplies	32,197	5,694	—	—	37,891
TOTAL OPERATING EXPENSES	\$179,863	\$9,017	—	—	\$188,880
PROFESSIONAL SERVICES	\$476,300	\$(70,508)	—	—	\$405,792
Other Charges	40,000	—	—	—	40,000
Debt Service	—	—	—	—	—
Interagency Transfers	256,957	(89,590)	—	—	167,367
TOTAL OTHER CHARGES	\$296,957	\$(89,590)	—	—	\$207,367
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,493,234	\$(199,853)	—	—	\$2,293,381
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,453,234	(199,853)	—	—	2,253,381
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	40,000	—	—	—	40,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,493,234	\$(199,853)	—	—	\$2,293,381
Salaries	1,034,505	(61,026)	—	—	973,479
Other Compensation	—	—	—	—	—
Related Benefits	505,609	12,254	—	—	517,863
TOTAL PERSONAL SERVICES	\$1,540,114	\$(48,772)	—	—	\$1,491,342
Travel	43,000	968	—	—	43,968
Operating Services	104,666	2,355	—	—	107,021
Supplies	32,197	5,694	—	—	37,891
TOTAL OPERATING EXPENSES	\$179,863	\$9,017	—	—	\$188,880
PROFESSIONAL SERVICES	\$476,300	\$(70,508)	—	—	\$405,792
Other Charges	40,000	—	—	—	40,000
Debt Service	—	—	—	—	—
Interagency Transfers	256,957	(89,590)	—	—	167,367
TOTAL OTHER CHARGES	\$296,957	\$(89,590)	—	—	\$207,367
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,493,234	\$(199,853)	—	—	\$2,293,381
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,958,468	2,453,234	(199,853)	—	—	2,253,381	(199,853)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	197,666	40,000	—	—	—	40,000	—
FEES & SELF-GENERATED	20,203	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,176,338	\$2,493,234	\$(199,853)	—	—	\$2,293,381	\$(199,853)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	777,967	1,034,505	(61,026)	—	—	973,479	(61,026)
Other Compensation	90,689	—	—	—	—	—	—
Related Benefits	444,112	505,609	12,254	—	—	517,863	12,254
TOTAL PERSONAL SERVICES	\$1,312,767	\$1,540,114	\$(48,772)	—	—	\$1,491,342	\$(48,772)
Travel	32,820	43,000	968	—	—	43,968	968
Operating Services	178,433	104,666	2,355	—	—	107,021	2,355
Supplies	23,288	32,197	5,694	—	—	37,891	5,694
TOTAL OPERATING EXPENSES	\$234,542	\$179,863	\$9,017	—	—	\$188,880	\$9,017
PROFESSIONAL SERVICES	\$364,468	\$476,300	\$(70,508)	—	—	\$405,792	\$(70,508)
Other Charges	77,275	40,000	—	—	—	40,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	152,214	256,957	(89,590)	—	—	167,367	(89,590)
TOTAL OTHER CHARGES	\$229,489	\$296,957	\$(89,590)	—	—	\$207,367	\$(89,590)
Acquisitions	35,073	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,073	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,176,338	\$2,493,234	\$(199,853)	—	—	\$2,293,381	\$(199,853)
Classified	7	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	8	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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,958,468	2,453,234	(199,853)	—	—	2,253,381	(199,853)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	197,666	40,000	—	—	—	40,000	—
FEES & SELF-GENERATED	20,203	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,176,338	\$2,493,234	\$(199,853)	—	—	\$2,293,381	\$(199,853)

Expenditures and Positions

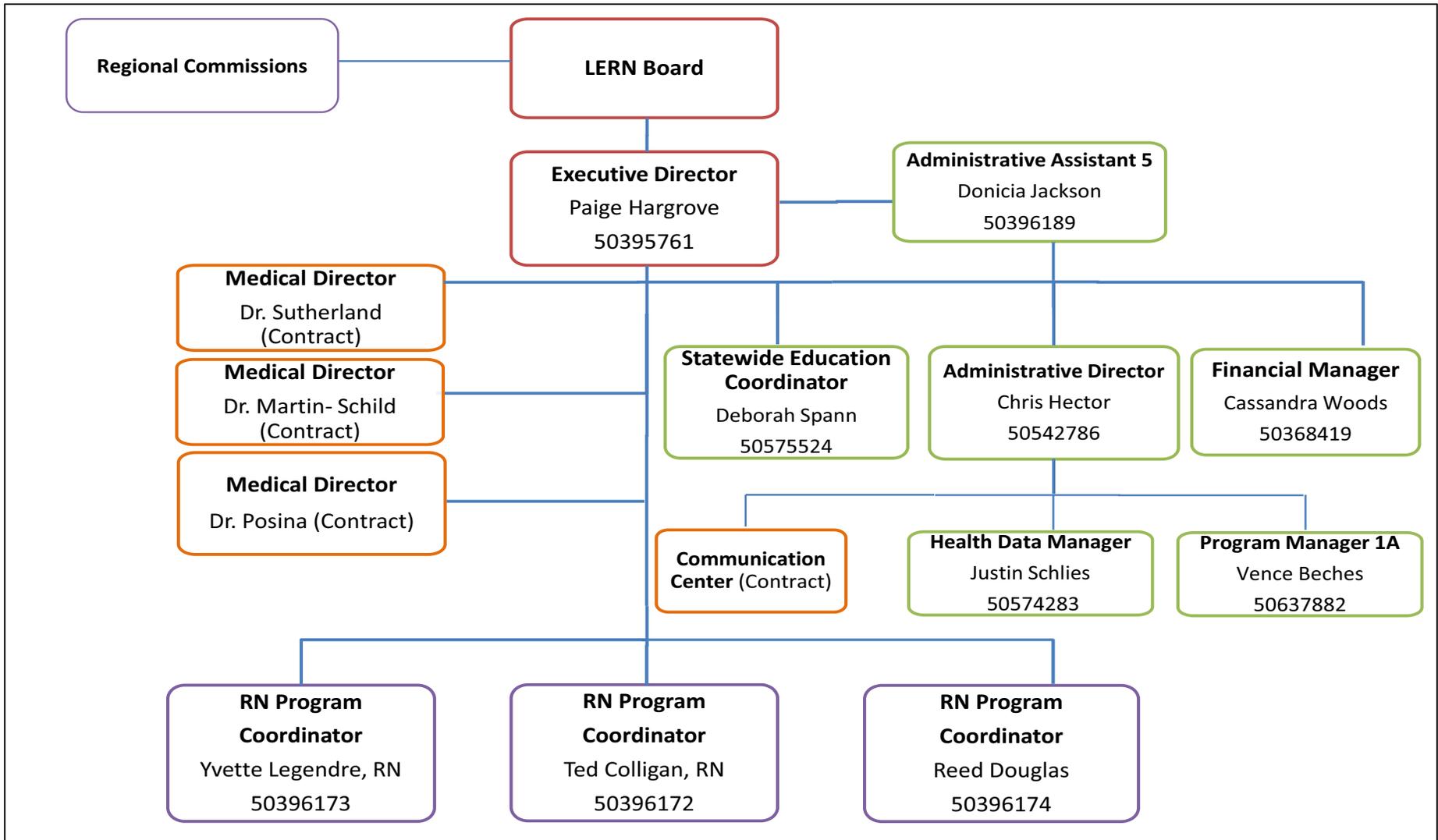
Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	777,967	1,034,505	(61,026)	—	—	973,479	(61,026)
Other Compensation	90,689	—	—	—	—	—	—
Related Benefits	444,112	505,609	12,254	—	—	517,863	12,254
TOTAL PERSONAL SERVICES	\$1,312,767	\$1,540,114	\$(48,772)	—	—	\$1,491,342	\$(48,772)
Travel	32,820	43,000	968	—	—	43,968	968
Operating Services	178,433	104,666	2,355	—	—	107,021	2,355
Supplies	23,288	32,197	5,694	—	—	37,891	5,694
TOTAL OPERATING EXPENSES	\$234,542	\$179,863	\$9,017	—	—	\$188,880	\$9,017
PROFESSIONAL SERVICES	\$364,468	\$476,300	\$(70,508)	—	—	\$405,792	\$(70,508)
Other Charges	77,275	40,000	—	—	—	40,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	152,214	256,957	(89,590)	—	—	167,367	(89,590)
TOTAL OTHER CHARGES	\$229,489	\$296,957	\$(89,590)	—	—	\$207,367	\$(89,590)
Acquisitions	35,073	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,073	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,176,338	\$2,493,234	\$(199,853)	—	—	\$2,293,381	\$(199,853)
Classified	7	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	8	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

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 2024 - 2025, 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 10/20/23
Recipient Agency Fiscal Officer Date

Linda Tillman 10/23/2023
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).

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