

Agency Budget Request

FISCAL YEAR 2023–2024



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	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	23
3241 - Louisiana Emergency Response Network Boa	23
Source of Funding Summary	30
Agency Overview	30
Source of Funding Detail	31
Interagency Transfers	31
Fees & Self-Generated	35
Expenditures by Means of Financing	37
Existing Operating Budget	37
Total Request	38
Revenue Collections/Income	39
Interagency Transfers	39
Fees & Self-Generated	40
Justification of Differences	41
Schedule of Requested Expenditures	42
3241 - Louisiana Emergency Response Network Boa	42
Continuation Budget Adjustments	45
Agency Summary Statement	46
Total Agency	46
Continuation Budget Adjustments - Summarized	49
Program Summary Statement	64
3241 - Louisiana Emergency Response Network Boa	64
Continuation Budget Adjustments - by Program	67
Form 11655 — Non-recurring Carryforwards	67
Form 11658 — Non-Recurring Acquisitions and Major Repairs	69

Form 11659 — Standard Inflation Adjustment	71
Form 12880 — 324 - Non-Recur Grant from Living Well Foundation	73
Form 12884 — 324 - Non-Recur Grant from OPH	75
Form 12985 — 324 - Non-Recur 27th Pay Period	77
Form 13292 — 324 - LERN Inflation Adjustment	79
Form 12937 — 324 - Salary Adjustment	81
Form 12947 — 324 - Job Appointment Conversion	83
Form 12886 — 324 - Decrease Budget Authority	85
Form 13761 — 324 Moving funds to cover increase in expenses	87
Form 12952 — 324 IT - Leased Computer Equipment	89
Form 12973 — 324 IT - Call Works Hardware Refresh	91
Form 12977 — 324 IT - Increase Image Trend	93
Form 12981 — 324 IT - ACS State System Consultation Visit	95
Technical and Other Adjustments	97
Agency Summary Statement	98
Total Agency	98
Program Breakout	99
Program Summary Statement	100
3241 - Louisiana Emergency Response Network Boa	100
New or Expanded Requests	101
Agency Summary Statement	102
Total Agency	102
Program Summary Statement	104
3241 - Louisiana Emergency Response Network Boa	104
Total Request Summary	107
Agency Summary Statement	108
Total Agency	108
Program Summary Statement	111
3241 - Louisiana Emergency Response Network Boa	111
Addenda	115
Interagency Transfers	116

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: LDH/LERN PHYSICAL ADDRESS: 14141 Airline Highway
BUDGET UNIT: Louisiana Emergency Response Network Bldg 1 Suite B, Baton Rouge, LA
SCHEDULE NUMBER: 324 ZIP CODE: 70817
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>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>Dr. Courtney N Phillips / Sec</u>	PRINTED NAME/TITLE: <u>Paige Hargrove</u>
DATE: <u>10/24/22</u>	DATE: <u>10/20/22</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>paige.hargrove@la.gov</u>

PROGRAM CONTACT PERSON: _____	FINANCIAL CONTACT PERSON: <u>Cassandra Woods</u>
TITLE: _____	TITLE: <u>Chief Financial Officer</u>
TELEPHONE NUMBER: _____	TELEPHONE NUMBER: <u>(225) 756-3421</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>cassandra.woods@la.gov</u>

Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

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 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 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 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 2021, the LCC routed 16,939 patients (an 11% increase from 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 1 Level two pediatric trauma center for a total of 10 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 completed a Level II Pediatric trauma verification survey by the American College of Surgeons. The exit interview indicated no deficiencies. We await the official report awarding OLOL Children's with full verification and increasing the number of Pediatric Trauma Centers in Louisiana. This is a tremendous accomplishment as Louisiana did not have any Pediatric Trauma Centers prior to 2021. LERN supported Our Lady of the Lake Children's Hospital to this point and continues to support Children's Hospital New Orleans Louisiana (CHNOLA) in their efforts to achieve Level 2 Pediatric trauma center verification. By the end of 2023, Louisiana should have three ACS verified Level II Pediatric Trauma Centers - a tremendous accomplishment for our state. 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 Consultative Surveys this year and will have a level 3 verification survey next year as required by rule.

A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress in the past three years. 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 169 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 Verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. The Baton Rouge General is the only other ABA verified burn center in the state. The other two burn centers are state certified: Our Lady of Lourdes (Lafayette) and Ochsner LSU Health Shreveport.

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 (2021), LERN provided 23 Trauma Nurse Core Curriculum Classes (177 students), 15 Emergency Nurse Pediatric Course classes (122 nurses) and 31 Stop the Bleed courses (751 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. We secured \$20,500 in grant funding to teach Trauma Care After Resuscitation (TCAR) in Region 8. We utilized \$25,000 in funding from the Highway Safety Research Group for an AIS-15 course for the state's trauma registrars. This course is focused on teaching registrars how to accurately and completely code injuries. This education is necessary for the validity of the state trauma registrar. Education in 2021 continued to be limited by the COVID-19 pandemic, which limited our ability to provide face to face classes. LERN worked with the department in add a Statewide Education Coordinator to the agency. This position has been filled and we anticipate continued expansion of educational offering in FY24 - specifically the addition of Acute Stoke Life Support (ASLS).

PROGRAM ACTIVITY:

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 and 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, 2022, the states median door to primary percutaneous intervention (PCI) time is 59 minutes, which is 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 21, LERN conducted 9, Twelve Lead EKG Courses throughout the state. A total of 155 nurses and paramedics completed the course. Since 2015 when the course was first developed through CY 2021, we have taught 83 classes and a total of 2,295 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 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, two Thrombectomy-Certified Stroke Centers and 18 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 2021, the LERN Call Center routed 3,173 stroke patients to definitive care hospitals. This was a 30% increase from CY 2020. 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 57 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 48 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 45 minutes. The performance improvement focus for FY 23-24 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 Q1/Q2 - 2022 median for the aggregate is 152 minutes. The medial DIDO for PSC's is 122 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 ambulances 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.

DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-324 Louisiana Emergency Response Network
 PROGRAM ID: Louisiana Emergency Response Network
 PROGRAM ACTIVITY: Louisiana Emergency Response Network

I. K 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 Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22965	K	Percentage of hospitals having emergency room services that participate in the LERN Network	98%	98.3%	98%	98%	98%		
22328	K	Percentage of EMS Agencies that participate in LERN	75%	83.3%	75%	75%	85%		
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	95%	95.9%	95%	95%	95%		
25347	K	Percentage of EMS agencies that submit data to the State EMS Registry	75%	75.9%	75%	75%	85%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 09-324 Louisiana Emergency Response Network
 PROGRAM ID: Louisiana Emergency Response Network
 PROGRAM ACTIVITY: Louisiana Emergency Response Network

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26127	Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time.	68.6%	77.4%	83%	83%	83%
26128	Number of state designated trauma centers	6	7	9	9	10
26129	Number of hospitals participating in the STEMI regional report	16 ¹	0 ¹	11	37	39
26130	Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana.	16 ²	19 ³	17	20	24
26131	Percentage of LDH regions participating with LERN in regional MCI drills.	88.0%	100%	100%	22% ⁶	67% ⁶
26765	Number of LERN directed/facilitated TNCC & ENPC classes in all 9 LDH regions	Not Available	59	56	59 ⁶	38 ⁶
26766	Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually.	Not Available	89	71	26 ⁶	41 ⁶
26767	Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data to LERN	Not Available	100% ⁴	100%	100%	100%
26768	Percentage of patients with Acute Ischemic Stroke who are treated with tPA.	16%	15.1 ⁵	11.3%	11.0%	0 ⁷
26769	Number of regions to participate in MCI Boot camp.	Not Available	2	1	0 ⁶	0 ⁶

¹ We no longer have access to the STEMI Regional Report. We are working on a plan to develop the information.

² We had 17, but one PSC advanced to a Comprehensive Stroke Center (CSC) therefore we are back down to 16

³ 19, because two PSC's advanced to a Thrombectomy Capable Stroke Center.

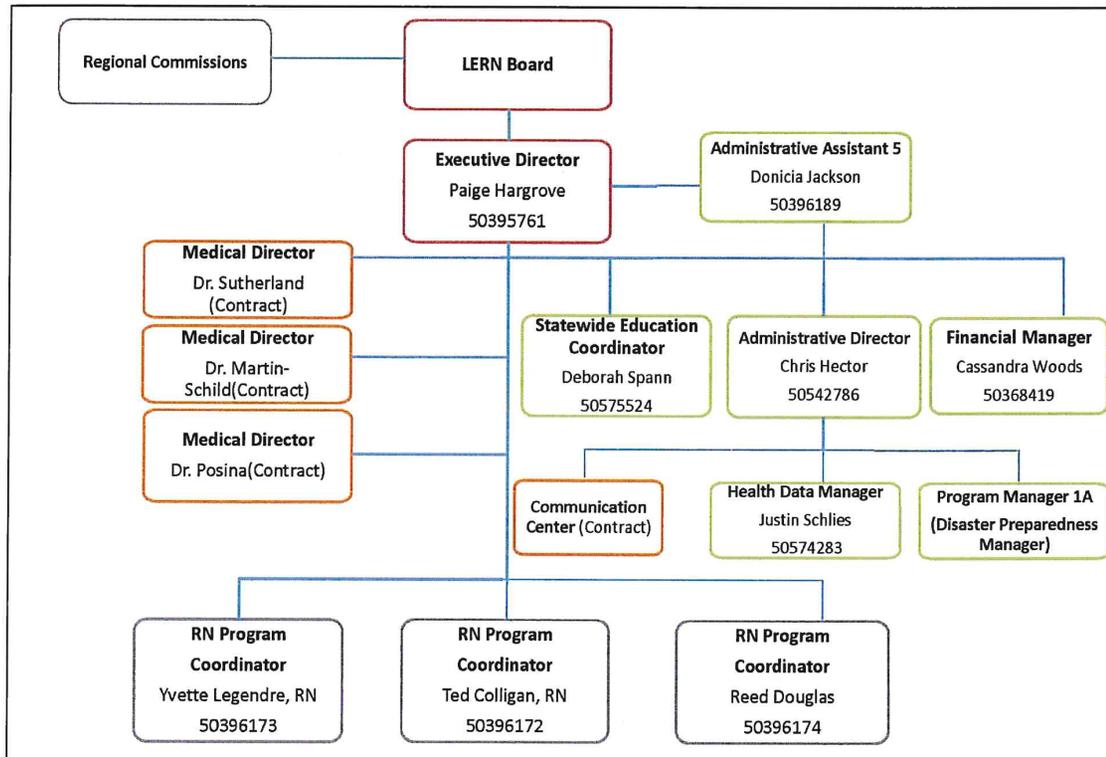
⁴ Board changed nomenclature from Level 3 stroke center to Acute Stroke Ready Hospital

⁵ 2018 Data not release from the Louisiana Inpatient discharge data set.

⁶ COVID-19 Pandemic prevented opportunities for regional drills and education

⁷ Data not available

Table of Organization



**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ___X___

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Paige Hargrove
TITLE: Executive Director
TELEPHONE: 225-756-3440
FAX: 225-756-3429
E-MAIL: paige.hargrove@la.gov

NAME: Cassandra Woods
TITLE: Chief Financial Officer
TELEPHONE: 225-756-3421
FAX: 225-756-3429
E-MAIL: cassandra.woods@la.gov

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,468,807	2,027,006	2,353,310	326,304	16.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	54,522	295,332	40,000	(255,332)	(86.46)%
FEES & SELF-GENERATED	—	20,500	—	(20,500)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,342,838	\$2,393,310	\$50,472	2.15%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,500	—	(20,500)	(100.00)%
Total:	—	\$20,500	—	\$(20,500)	(100.00)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	748,639	776,516	947,168	170,652	21.98%
Other Compensation	—	—	—	—	—
Related Benefits	361,712	401,465	460,959	59,494	14.82%
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$1,408,127	\$230,146	19.54%
Travel	18,691	33,000	43,782	10,782	32.67%
Operating Services	181,050	197,166	114,839	(82,327)	(41.76)%
Supplies	17,259	17,950	50,375	32,425	180.64%
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$208,996	\$(39,120)	(15.77)%
PROFESSIONAL SERVICES	\$298,872	\$381,047	\$346,059	\$(34,988)	(9.18)%
Other Charges	53,545	343,970	40,000	(303,970)	(88.37)%
Debt Service	—	—	—	—	—
Interagency Transfers	841,641	160,290	390,128	229,838	143.39%
TOTAL OTHER CHARGES	\$895,186	\$504,260	\$430,128	\$(74,132)	(14.70)%
Acquisitions	1,920	31,434	—	(31,434)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	—	\$(31,434)	(100.00)%
TOTAL EXPENDITURES	\$2,523,329	\$2,342,838	\$2,393,310	\$50,472	2.15%

Agency Positions

Classified	7	7	9	2	28.57%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	10	2	25.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	8	10	2	25.00%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,468,807	2,027,006	2,353,310	326,304
Interagency Transfers	54,522	295,332	40,000	(255,332)
Fees & Self-Generated	—	20,500	—	(20,500)
Total:	\$2,523,329	\$2,342,838	\$2,393,310	\$50,472

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	776,516	947,168	170,652
5110010	SAL-CLASS-TO-REG	576,125	—	—	—
5110015	SAL-CLASS-TO-OT	23,169	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,862	—	—	—
5110030	SAL-UNCLASS-TO-OT	8,484	—	—	—
Total Salaries:		\$748,639	\$776,516	\$947,168	\$170,652

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	401,465	460,959	59,494
5130010	RET CONTR-STATE EMP	283,375	—	—	—
5130060	MEDICARE TAX	10,332	—	—	—
5130070	GRP INS CONTRIBUTION	67,586	—	—	—
5130090	TAXABLE FRINGE BEN	420	—	—	—
Total Related Benefits:		\$361,712	\$401,465	\$460,959	\$59,494

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	33,000	43,782	10,782
5210015	IN-STATE TRAVEL-CONF	676	—	—	—
5210020	IN-STATE TRAV-FIELD	15,989	—	—	—
5210055	OUT-OF-STTRV-CONF	1,703	—	—	—
5210060	OUT-OF-STTRV-FIELD	323	—	—	—
Total Travel:		\$18,691	\$33,000	\$43,782	\$10,782

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	197,166	114,839	(82,327)
5310010	SERV-DUES & OTHER	2,000	—	—	—
5310015	SERV-SECURITY	371	—	—	—
5330004	MAINT-GARBAGE DISP	641	—	—	—
5330008	MAINT-EQUIPMENT	79,770	—	—	—
5330012	MAINT-JANITORIAL	7,050	—	—	—
5340010	RENT-REAL ESTATE	69,540	—	—	—
5340020	RENT-EQUIPMENT	2,884	—	—	—
5350001	UTIL-INTERNET PROVID	1,440	—	—	—
5350004	UTIL-TELEPHONE SERV	2,605	—	—	—
5350005	UTIL-OTHER COMM SERV	1,074	—	—	—
5350006	UTIL-MAIL/DEL/POST	(91)	—	—	—
5350010	UTIL-ELECTRICITY	13,766	—	—	—
Total Operating Services:		\$181,050	\$197,166	\$114,839	\$(82,327)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	17,950	50,375	32,425
5410001	SUP-OFFICE SUPPLIES	1,957	—	—	—
5410009	SUP-EDUCATION & REC	8,796	—	—	—
5410013	SUP-FOOD & BEVERAGE	268	—	—	—
5410017	SUP-JANITORIAL	1,260	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,511	—	—	—
5410036	SUP-FUELTRAC	2,530	—	—	—
5410400	SUP-OTHER	938	—	—	—
Total Supplies:		\$17,259	\$17,950	\$50,375	\$32,425

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	381,047	346,059	(34,988)
5510003	PROF SERV-MGT CONSUL	65,849	—	—	—
5510005	PROF SERV-LEGAL	14,899	—	—	—
5510007	PROF SERV-MED/DEN	193,184	—	—	—
5510400	PROF SERV-OTHER	24,940	—	—	—
Total Professional Services:		\$298,872	\$381,047	\$346,059	\$(34,988)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	343,970	40,000	(303,970)
5620069	MISC-INTERAGENCY OTH	53,545	—	—	—
Total Other Charges:		\$53,545	\$343,970	\$40,000	\$(303,970)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	160,290	205,290	45,000
5950007	IAT-PRINTING	3,340	—	—	—
5950008	IAT-POSTAGE	1,200	—	—	—
5950014	IAT-TELEPHONE	26,202	—	—	—
5950017	IAT-INSURANCE	33,432	—	—	—
5950033	IAT-INTER AGY TRANS	4,153	—	—	—
5950058	IAT-TECH SVCS	767,110	—	184,838	184,838
5950059	IAT-ST PROCUREMENT	6,204	—	—	—
Total Interagency Transfers:		\$841,641	\$160,290	\$390,128	\$229,838

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	31,434	—	(31,434)
5710221	ACQ-COMP HARDWARE	1,920	—	—	—
Total Acquisitions:		\$1,920	\$31,434	—	\$(31,434)
Total Agency Expenditures:		\$2,523,329	\$2,342,838	\$2,393,310	\$50,472

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network Board

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,468,807	2,027,006	2,353,310	326,304	16.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	54,522	295,332	40,000	(255,332)	(86.46)%
FEES & SELF-GENERATED	—	20,500	—	(20,500)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,342,838	\$2,393,310	\$50,472	2.15%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,500	—	(20,500)	(100.00)%
Total:	—	\$20,500	—	\$(20,500)	(100.00)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	748,639	776,516	947,168	170,652	21.98%
Other Compensation	—	—	—	—	—
Related Benefits	361,712	401,465	460,959	59,494	14.82%
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$1,408,127	\$230,146	19.54%
Travel	18,691	33,000	43,782	10,782	32.67%
Operating Services	181,050	197,166	114,839	(82,327)	(41.76)%
Supplies	17,259	17,950	50,375	32,425	180.64%
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$208,996	\$(39,120)	(15.77)%
PROFESSIONAL SERVICES	\$298,872	\$381,047	\$346,059	\$(34,988)	(9.18)%
Other Charges	53,545	343,970	40,000	(303,970)	(88.37)%
Debt Service	—	—	—	—	—
Interagency Transfers	841,641	160,290	390,128	229,838	143.39%
TOTAL OTHER CHARGES	\$895,186	\$504,260	\$430,128	\$(74,132)	(14.70)%
Acquisitions	1,920	31,434	—	(31,434)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	—	\$(31,434)	(100.00)%
TOTAL EXPENDITURES	\$2,523,329	\$2,342,838	\$2,393,310	\$50,472	2.15%

Program Positions

Classified	7	7	9	2	28.57%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	10	2	25.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	8	10	2	25.00%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,468,807	2,027,006	2,353,310	326,304
Interagency Transfers	54,522	295,332	40,000	(255,332)
Fees & Self-Generated	—	20,500	—	(20,500)
Total:	\$2,523,329	\$2,342,838	\$2,393,310	\$50,472

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	776,516	947,168	170,652
5110010	SAL-CLASS-TO-REG	576,125	—	—	—
5110015	SAL-CLASS-TO-OT	23,169	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,862	—	—	—
5110030	SAL-UNCLASS-TO-OT	8,484	—	—	—
Total Salaries:		\$748,639	\$776,516	\$947,168	\$170,652

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	401,465	460,959	59,494
5130010	RET CONTR-STATE EMP	283,375	—	—	—
5130060	MEDICARE TAX	10,332	—	—	—
5130070	GRP INS CONTRIBUTION	67,586	—	—	—
5130090	TAXABLE FRINGE BEN	420	—	—	—
Total Related Benefits:		\$361,712	\$401,465	\$460,959	\$59,494

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	33,000	43,782	10,782
5210015	IN-STATE TRAVEL-CONF	676	—	—	—
5210020	IN-STATE TRAV-FIELD	15,989	—	—	—
5210055	OUT-OF-STTRV-CONF	1,703	—	—	—
5210060	OUT-OF-STTRV-FIELD	323	—	—	—
Total Travel:		\$18,691	\$33,000	\$43,782	\$10,782

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	197,166	114,839	(82,327)
5310010	SERV-DUES & OTHER	2,000	—	—	—
5310015	SERV-SECURITY	371	—	—	—
5330004	MAINT-GARBAGE DISP	641	—	—	—
5330008	MAINT-EQUIPMENT	79,770	—	—	—
5330012	MAINT-JANITORIAL	7,050	—	—	—
5340010	RENT-REAL ESTATE	69,540	—	—	—
5340020	RENT-EQUIPMENT	2,884	—	—	—
5350001	UTIL-INTERNET PROVID	1,440	—	—	—
5350004	UTIL-TELEPHONE SERV	2,605	—	—	—
5350005	UTIL-OTHER COMM SERV	1,074	—	—	—
5350006	UTIL-MAIL/DEL/POST	(91)	—	—	—
5350010	UTIL-ELECTRICITY	13,766	—	—	—
Total Operating Services:		\$181,050	\$197,166	\$114,839	\$(82,327)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	17,950	50,375	32,425
5410001	SUP-OFFICE SUPPLIES	1,957	—	—	—
5410009	SUP-EDUCATION & REC	8,796	—	—	—
5410013	SUP-FOOD & BEVERAGE	268	—	—	—
5410017	SUP-JANITORIAL	1,260	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,511	—	—	—
5410036	SUP-FUELTRAC	2,530	—	—	—
5410400	SUP-OTHER	938	—	—	—
Total Supplies:		\$17,259	\$17,950	\$50,375	\$32,425

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	381,047	346,059	(34,988)
5510003	PROF SERV-MGT CONSUL	65,849	—	—	—
5510005	PROF SERV-LEGAL	14,899	—	—	—
5510007	PROF SERV-MED/DEN	193,184	—	—	—
5510400	PROF SERV-OTHER	24,940	—	—	—
Total Professional Services:		\$298,872	\$381,047	\$346,059	\$(34,988)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	343,970	40,000	(303,970)
5620069	MISC-INTERAGENCY OTH	53,545	—	—	—
Total Other Charges:		\$53,545	\$343,970	\$40,000	\$(303,970)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	160,290	205,290	45,000
5950007	IAT-PRINTING	3,340	—	—	—
5950008	IAT-POSTAGE	1,200	—	—	—
5950014	IAT-TELEPHONE	26,202	—	—	—
5950017	IAT-INSURANCE	33,432	—	—	—
5950033	IAT-INTER AGY TRANS	4,153	—	—	—
5950058	IAT-TECH SVCS	767,110	—	184,838	184,838
5950059	IAT-ST PROCUREMENT	6,204	—	—	—
Total Interagency Transfers:		\$841,641	\$160,290	\$390,128	\$229,838

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	31,434	—	(31,434)
5710221	ACQ-COMP HARDWARE	1,920	—	—	—
Total Acquisitions:		\$1,920	\$31,434	—	\$(31,434)
Total Expenditures for Program 3241		\$2,523,329	\$2,342,838	\$2,393,310	\$50,472
Total Agency Expenditures:		\$2,523,329	\$2,342,838	\$2,393,310	\$50,472

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	53,485	60,800	40,000	(20,800)	11742
LDH-OPH	—	234,532	—	(234,532)	14444
Total Interagency Transfers	\$53,485	\$295,332	\$40,000	\$(255,332)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	20,500	20,500	—	(20,500)	13288
Total Fees & Self-Generated	\$20,500	\$20,500	—	\$(20,500)	
Total Sources of Funding:	\$73,985	\$315,832	\$40,000	\$(275,832)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 11742 — 324 IAT - LHSC

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	60,800	—	—	40,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,800	—	—	\$40,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,800	—	—	\$40,000	—	—	—	—	—

Form 11742 — 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 14444 — 324 IAT OPH Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	234,532	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$234,532	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$234,532	—	—	—	—	—	—	—	—

Form 14444 — 324 IAT OPH Grant

Question	Narrative Response
State the purpose, source and legal citation.	Provides 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 13288 — 324 - Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	\$20,500	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,500	—	—	—	—	—	—	—	—

Form 13288 — 324 - Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Provides 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 11742 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 14444 LDH-OPH	Fees & Self-Generated Form ID 13288 FEES & SELF GENERATED
Salaries	—	776,516	776,516	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	401,465	401,465	—	—	—
TOTAL PERSONAL SERVICES	—	\$1,177,981	\$1,177,981	—	—	—
Travel	—	33,000	33,000	—	—	—
Operating Services	—	197,166	197,166	—	—	—
Supplies	—	17,950	17,950	—	—	—
TOTAL OPERATING EXPENSES	—	\$248,116	\$248,116	—	—	—
PROFESSIONAL SERVICES	—	\$381,047	\$360,547	—	—	\$20,500
Other Charges	—	343,970	48,638	60,800	234,532	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	160,290	160,290	—	—	—
TOTAL OTHER CHARGES	—	\$504,260	\$208,928	\$60,800	\$234,532	—
Acquisitions	—	31,434	31,434	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$31,434	\$31,434	—	—	—
TOTAL EXPENDITURES	—	\$2,342,838	\$2,027,006	\$60,800	\$234,532	\$20,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11742 HIGHWAY SAFETY COMM
Salaries	—	947,168	947,168	—
Other Compensation	—	—	—	—
Related Benefits	—	460,959	460,959	—
TOTAL PERSONAL SERVICES	—	\$1,408,127	\$1,408,127	—
Travel	—	43,782	43,782	—
Operating Services	—	114,839	114,839	—
Supplies	—	50,375	50,375	—
TOTAL OPERATING EXPENSES	—	\$208,996	\$208,996	—
PROFESSIONAL SERVICES	—	\$346,059	\$346,059	—
Other Charges	—	40,000	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	—	390,128	390,128	—
TOTAL OTHER CHARGES	—	\$430,128	\$390,128	\$40,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$2,393,310	\$2,353,310	\$40,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LA HWY SAFETY COMMISSION	4710058	MR-INT AGCY-SERVICES	53,485	60,800	40,000	(20,800)
LDH-OPH	4710059	MR-FROM STATE AGENCY	—	234,532	—	(234,532)
Total Collections/Income			\$53,485	\$295,332	\$40,000	\$(255,332)
TYPE						
Expenditures Source of Funding Form (BR-6)			53,485	295,332	40,000	(255,332)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$53,485	\$295,332	\$40,000	\$(255,332)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	20,500	20,500	—	(20,500)
Total Collections/Income			\$20,500	\$20,500	—	\$(20,500)
TYPE						
Expenditures Source of Funding Form (BR-6)			20,500	20,500	—	(20,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,500	\$20,500	—	\$(20,500)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 13588 — 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 Board

Travel

FY2023-2024 Request	Description
1,536	Attendance at In State conferences
3,582	Attendance at Out of State conferences
38,664	Field travel by Tri-Regional Coordinators, Administrative Director and Executive Director
\$43,782	Total Travel

Operating Services

FY2023-2024 Request	Description
1,126	Cable service for Communication Center
81,661	Communication Center Equipment Maintenance and Support
4,500	Leasing of Office Space
1,536	Mailing of documents and various office correspondence via FedEx, UPS, and USPS.
2,047	Memberships for The National Association of State EMS Officials and Trauma Center Association of America
7,774	Miscellaneous operating services, reports, etc
7,000	Printing of annual reports and various educational outreach materials, etc.
4,609	Rental of Kyocera copier
4,586	Utilities to include mobile phones, teleconferencing and internet provider costs
\$114,839	Total Operating Services

Supplies

FY2023-2024 Request	Description
36,085	Educational supplies including books for TNCC training and other education classes
5,000	Fuel costs used in the daily operations and maintenance of rental vehicles.
1,536	Janitorial supplies including toilet paper, paper towels, hand soap, etc.

Supplies *(continued)*

FY2023-2024 Request	Description
4,863	Office supplies including paper, staples, forms, pens, pencils, etc.
2,277	Other operating supplies as needed including name plates, awards, trophies, etc.
614	Snacks, coffee and water for Board and training meetings
\$50,375	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
80,613	State General Fund	
\$80,613		Provides continued research for development of statewide trauma network and consultative services to support LERN's strategic plan
219,379	State General Fund	
\$219,379		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
25,593	State General Fund	
\$25,593		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
20,474	State General Fund	
\$20,474		Provides legal services and counsel to LERN Board
\$346,059		Total Professional Services

Other Charges

FY2023-2024 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

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
4,391	State General Fund		
\$4,391		STATE CIVIL SERVICE	State Civil Service charges and CPTP classes
30,074	State General Fund		
\$30,074		OFFICE OF RISK MANAGEMENT	State insurance services
438	State General Fund		
\$438		UNIFORM PAYROLL OFFICE	State payroll services
4,500	State General Fund		
\$4,500		DIVISION OF ADMINISTRATION	State printing and mail services
2,162	State General Fund		
\$2,162		DOA-OFFICE OF ST PROCUREMENT	State procurement services
4,139	State General Fund		
\$4,139		DISTRICT ATTORNEYS & ASSISTANT	State Register rule publications services
29,735	State General Fund		
\$29,735		OFF. TELECOMMUNICATIONS MGMT	State telephone services
314,689	State General Fund		
\$314,689		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services and support for computer equipment, network printers, Image Trend, phone system for Communication Center, The Trauma Systems Consultation Program of the American College of Surgeons (ACS) Committee on Trauma (COT), etc.
\$390,128	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,027,006	(131,444)	13,892	259,018	—	184,838	2,353,310
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	295,332	(234,532)	—	—	—	(20,800)	40,000
FEEES & SELF-GENERATED	20,500	(20,500)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,342,838	\$(386,476)	\$13,892	\$259,018	—	\$164,038	\$2,393,310

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	776,516	(28,872)	—	199,524	—	—	947,168
Other Compensation	—	—	—	—	—	—	—
Related Benefits	401,465	—	—	59,494	—	—	460,959
TOTAL PERSONAL SERVICES	\$1,177,981	\$(28,872)	—	\$259,018	—	—	\$1,408,127
Travel	33,000	—	782	—	—	10,000	43,782
Operating Services	197,166	—	4,673	—	—	(87,000)	114,839
Supplies	17,950	—	425	—	—	32,000	50,375
TOTAL OPERATING EXPENSES	\$248,116	—	\$5,880	—	—	\$(45,000)	\$208,996
PROFESSIONAL SERVICES	\$381,047	\$(43,000)	\$8,012	—	—	—	\$346,059
Other Charges	343,970	(283,170)	—	—	—	(20,800)	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	160,290	—	—	—	—	229,838	390,128
TOTAL OTHER CHARGES	\$504,260	\$(283,170)	—	—	—	\$209,038	\$430,128
Acquisitions	31,434	(31,434)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,434	\$(31,434)	—	—	—	—	—
TOTAL EXPENDITURES	\$2,342,838	\$(386,476)	\$13,892	\$259,018	—	\$164,038	\$2,393,310
Classified	7	—	—	2	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	2	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(71,138)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(71,138)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(22,500)
Other Charges	(48,638)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(48,638)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(71,138)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(31,434)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,434)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(31,434)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(31,434)
TOTAL EXPENDITURES	\$(31,434)

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: NON-RECUR

Form 12880 — 324 - Non-Recur Grant from Living Well Foundation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(20,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(20,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(20,500)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(20,500)

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: NON-RECUR

Form 12884 — 324 - Non-Recur Grant from OPH
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(234,532)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(234,532)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(234,532)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(234,532)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(234,532)

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: NON-RECUR

Form 12985 — 324 - Non-Recur 27th Pay Period

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(28,872)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(28,872)

Expenditures

	Amount
Salaries	(28,872)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(28,872)
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	\$(28,872)

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 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,892
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	486
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,378

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	782
Operating Services	4,673
Supplies	425
TOTAL OPERATING EXPENSES	\$5,880
PROFESSIONAL SERVICES	\$8,498
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,378

Positions

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

Form 13292 — 324 - LERN Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(486)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(486)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(486)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(486)

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 12937 — 324 - Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,018

Expenditures

	Amount
Salaries	21,524
Other Compensation	—
Related Benefits	2,494
TOTAL PERSONAL SERVICES	\$24,018
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	\$24,018

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 12947 — 324 - Job Appointment Conversion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	235,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

Expenditures

	Amount
Salaries	178,000
Other Compensation	—
Related Benefits	57,000
TOTAL PERSONAL SERVICES	\$235,000
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	\$235,000

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 12886 — 324 - Decrease Budget Authority

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,800)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(20,800)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(20,800)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(20,800)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(20,800)

Positions

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

Form 13761 — 324 Moving funds to cover increase in 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	10,000
Operating Services	(87,000)
Supplies	32,000
TOTAL OPERATING EXPENSES	\$(45,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	45,000
TOTAL OTHER CHARGES	\$45,000
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	—

Form 12952 — 324 IT - Leased Computer Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,358

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	2,358
TOTAL OTHER CHARGES	\$2,358
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,358

Positions

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

Form 12973 — 324 IT - 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 12977 — 324 IT - Increase Image Trend

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,890
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,890

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	14,890
TOTAL OTHER CHARGES	\$14,890
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,890

Positions

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

Form 12981 — 324 IT - 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	—
Other Charges	—
Debt Service	—
Interagency Transfers	70,000
TOTAL OTHER CHARGES	\$70,000
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	—

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,027,006	(131,444)	13,892	259,018	—	184,838	2,353,310
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	295,332	(234,532)	—	—	—	(20,800)	40,000
FEEES & SELF-GENERATED	20,500	(20,500)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,342,838	\$(386,476)	\$13,892	\$259,018	—	\$164,038	\$2,393,310

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	20,500	(20,500)	—	—	—	—	—
Total:	\$20,500	\$(20,500)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	776,516	(28,872)	—	199,524	—	—	947,168
Other Compensation	—	—	—	—	—	—	—
Related Benefits	401,465	—	—	59,494	—	—	460,959
TOTAL PERSONAL SERVICES	\$1,177,981	\$(28,872)	—	\$259,018	—	—	\$1,408,127
Travel	33,000	—	782	—	—	10,000	43,782
Operating Services	197,166	—	4,673	—	—	(87,000)	114,839
Supplies	17,950	—	425	—	—	32,000	50,375
TOTAL OPERATING EXPENSES	\$248,116	—	\$5,880	—	—	\$(45,000)	\$208,996
PROFESSIONAL SERVICES	\$381,047	\$(43,000)	\$8,012	—	—	—	\$346,059
Other Charges	343,970	(283,170)	—	—	—	(20,800)	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	160,290	—	—	—	—	229,838	390,128
TOTAL OTHER CHARGES	\$504,260	\$(283,170)	—	—	—	\$209,038	\$430,128
Acquisitions	31,434	(31,434)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,434	\$(31,434)	—	—	—	—	—
TOTAL EXPENDITURES	\$2,342,838	\$(386,476)	\$13,892	\$259,018	—	\$164,038	\$2,393,310
Classified	7	—	—	2	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	2	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

3241 - Louisiana Emergency Response Network Boa

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(71,138)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(71,138)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(22,500)
Other Charges	(48,638)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(48,638)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(71,138)

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	(71,138)
Total:	\$(71,138)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(22,500)
Total:		\$(22,500)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(48,638)
Total:		\$(48,638)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

3241 - Louisiana Emergency Response Network Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(31,434)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,434)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(31,434)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(31,434)
TOTAL EXPENDITURES	\$(31,434)

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	(31,434)
Total:	\$(31,434)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(31,434)
Total:		\$(31,434)

Form 11659 — Standard Inflation Adjustment

3241 - Louisiana Emergency Response Network Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,892
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	486
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,378

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	782
Operating Services	4,673
Supplies	425
TOTAL OPERATING EXPENSES	\$5,880
PROFESSIONAL SERVICES	\$8,498
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,378

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	486
Total:	\$486

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	486
State General Fund	13,892
Total:	\$14,378

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	782
Total:		\$782

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	4,673
Total:		\$4,673

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	425
Total:		\$425

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	8,498
Total:		\$8,498

Form 12880 — 324 - Non-Recur Grant from Living Well Foundation

3241 - Louisiana Emergency Response Network Boa

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(20,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(20,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(20,500)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(20,500)

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	(20,500)
Total:	\$(20,500)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Non-recur grant monies received from Living Well Foundation for Trauma Care After resuscitation (TCAR) courses.
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 12884 — 324 - Non-Recur Grant from OPH

3241 - Louisiana Emergency Response Network Boa

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(234,532)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(234,532)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(234,532)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(234,532)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(234,532)

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.	Non-recur funding received from OPH Workforce grant for a Statewide Education Coordinator and a Disaster Preparedness Manager.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	No additional funding will be provided by the grant and will cause excess Budget Authority.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 12985 — 324 - Non-Recur 27th Pay Period

3241 - Louisiana Emergency Response Network Boa

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(28,872)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(28,872)

EXPENDITURES

	Amount
Salaries	(28,872)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(28,872)
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	\$(28,872)

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.	Non-recur expenditures for 27th pay period.
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 13292 — 324 - LERN Inflation Adjustment

3241 - Louisiana Emergency Response Network Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(486)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(486)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(486)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(486)

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	(486)
Total:	\$(486)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This is needed to remove the inflation adjustment associated with the non-recurring of \$20,500 for Trauma Care After Resuscitation courses.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Not applicable
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 12937 — 324 - Salary Adjustment

3241 - Louisiana Emergency Response Network Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	24,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,018

EXPENDITURES

	Amount
Salaries	21,524
Other Compensation	—
Related Benefits	2,494
TOTAL PERSONAL SERVICES	\$24,018
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	\$24,018

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 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?	Not enough funding will be provided to cover adjustments.
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 12947 — 324 - Job Appointment Conversion

3241 - Louisiana Emergency Response Network Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	235,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

EXPENDITURES

	Amount
Salaries	178,000
Other Compensation	—
Related Benefits	57,000
TOTAL PERSONAL SERVICES	\$235,000
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	\$235,000

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Job Appointments Conversion for two positions: Statewide Education Coordinator & Disaster Preparedness Manager. These job appointments are funded by COVID-19 Public Health Workforce Development Supplemental federal grant funds awarded to OPH. The grant will support these positions through June 2023. Dedicated funding is needed to support these positions and convert from job appointment to permanent positions.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	There will be no funding to support the positions and convert them from job appointment to permanent positions.
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 12886 — 324 - Decrease Budget Authority

3241 - Louisiana Emergency Response Network Boa

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,800)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(20,800)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(20,800)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(20,800)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(20,800)

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.	Funding was provided in prior year from Louisiana Highway Safety Commission to conduct a Basic Trauma Registrar and an ICD 10 course and was not non-recurred.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	No additional funding is currently being provided and will cause 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 13761 — 324 Moving funds to cover increase in expenses

3241 - Louisiana Emergency Response Network Board

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	10,000
Operating Services	(87,000)
Supplies	32,000
TOTAL OPERATING EXPENSES	\$(45,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	45,000
TOTAL OTHER CHARGES	\$45,000
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 FY24.
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

Form 12952 — 324 IT - Leased Computer Equipment

3241 - Louisiana Emergency Response Network Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,358

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	2,358
TOTAL OTHER CHARGES	\$2,358
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,358

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.	Leased Computer Equipment - This request is to replace 1 desktop computer for staff and a laptop and docking station for LERN Communication Center. This also includes the line of service support from OTS for these items. This funding request would be added to the OTS Statewide Standard adjustment.
Provide details related to this request.	Leased Computer Equipment - This request is to replace 1 desktop computer for staff and a laptop and docking station for LERN Communication Center. This also includes the line of service support from OTS for these items. This funding request would be added to the OTS Statewide Standard adjustment.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	The equipment will be past their useful lives and due for replacement.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable

Form 12973 — 324 IT - Call Works Hardware Refresh

3241 - Louisiana Emergency Response Network Board

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

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.	Call Works Hardware Refresh - Call Works is the phone system for the Communication Center and is at the end of its 5 year life expectancy.
Provide details related to this request.	Call Works Hardware Refresh - Call Works is the phone system for the Communication Center and is at the end of its 5 year life expectancy.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	This hardware has a life expectancy of 5 years which occurs in December 2023. This puts the LERN Communication Center (LCC) operations at risk of hardware failure including the servers which could cause the LCC to go down and be unable to receive calls.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable

Form 12977 — 324 IT - Increase Image Trend

3241 - Louisiana Emergency Response Network Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,890
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,890

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	14,890
TOTAL OTHER CHARGES	\$14,890
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,890

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.	Increase Image Trend - Image Trend is the vendor for the State Trauma Registry and for the LERN Call Center Registry. This request is for the increase in the Software Maintenance and Support contract with Image Trend. Image Trend is paid annually for hosting and support. Their pricing has remained the same for the past approximately 12 years. They intend to increase the price of our contract by 25% annually in 2021, 2022 and 2023 and in 2024 they will be increasing the prices by 3% annually which is their standard. The FY23 budget did include an appropriation for \$11,913 for Image Trend.
Provide details related to this request.	Increase Image Trend - Image Trend is the vendor for the State Trauma Registry and for the LERN Call Center Registry. This request is for the increase in the Software Maintenance and Support contract with Image Trend. Image Trend is paid annually for hosting and support. Their pricing has remained the same for the past approximately 12 years. They intend to increase the price of our contract by 25% annually in 2021, 2022 and 2023 and in 2024 they will be increasing the prices by 3% annually which is their standard. The FY23 budget did include an appropriation for \$11,913 for Image Trend.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	If the request is not funded will will not have funds to cover the increase for the hosting and support.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable

Form 12981 — 324 IT - ACS State System Consultation Visit

3241 - Louisiana Emergency Response Network Board

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	—
Other Charges	—
Debt Service	—
Interagency Transfers	70,000
TOTAL OTHER CHARGES	\$70,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,000

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.	ACS State System Consultation Visit - The Trauma Systems Consultation Program of the American College of Surgeons (ACS) Committee on Trauma (COT) evaluates trauma systems and provides consultative guidance for future system development. ACS is the only entity that has a structured trauma system consultation process that can be tailored to meet the specific needs of a state or region, regardless of the current status of the trauma system or health care assets.
Provide details related to this request.	ACS State System Consultation Visit - The Trauma Systems Consultation Program of the American College of Surgeons (ACS) Committee on Trauma (COT) evaluates trauma systems and provides consultative guidance for future system development. ACS is the only entity that has a structured trauma system consultation process that can be tailored to meet the specific needs of a state or region, regardless of the current status of the trauma system or health care assets.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	The consultation program offers a critical analysis of the current system status including its challenges and opportunities and provides recommendations for system improvement and enhancement. Principles that are important to the program mission include reduction of injury incidence and severity, rigorous performance improvement standards, assurance of appropriate resources for designated facilities, and cost containment and efficacy enhancement.
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,027,006	326,304	—	2,353,310
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	295,332	(255,332)	—	40,000
FEES & SELF-GENERATED	20,500	(20,500)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,342,838	\$50,472	—	\$2,393,310
Salaries	776,516	170,652	—	947,168
Other Compensation	—	—	—	—
Related Benefits	401,465	59,494	—	460,959
TOTAL PERSONAL SERVICES	\$1,177,981	\$230,146	—	\$1,408,127
Travel	33,000	10,782	—	43,782
Operating Services	197,166	(82,327)	—	114,839
Supplies	17,950	32,425	—	50,375
TOTAL OPERATING EXPENSES	\$248,116	\$(39,120)	—	\$208,996
PROFESSIONAL SERVICES	\$381,047	\$(34,988)	—	\$346,059
Other Charges	343,970	(303,970)	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	160,290	229,838	—	390,128
TOTAL OTHER CHARGES	\$504,260	\$(74,132)	—	\$430,128
Acquisitions	31,434	(31,434)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,434	\$(31,434)	—	—
TOTAL EXPENDITURES	\$2,342,838	\$50,472	—	\$2,393,310
Classified	7	2	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	8	2	—	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 Board
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 Board

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,027,006	326,304	—	2,353,310
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	295,332	(255,332)	—	40,000
FEES & SELF-GENERATED	20,500	(20,500)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,342,838	\$50,472	—	\$2,393,310
Salaries	776,516	170,652	—	947,168
Other Compensation	—	—	—	—
Related Benefits	401,465	59,494	—	460,959
TOTAL PERSONAL SERVICES	\$1,177,981	\$230,146	—	\$1,408,127
Travel	33,000	10,782	—	43,782
Operating Services	197,166	(82,327)	—	114,839
Supplies	17,950	32,425	—	50,375
TOTAL OPERATING EXPENSES	\$248,116	\$(39,120)	—	\$208,996
PROFESSIONAL SERVICES	\$381,047	\$(34,988)	—	\$346,059
Other Charges	343,970	(303,970)	—	40,000
Debt Service	—	—	—	—
Interagency Transfers	160,290	229,838	—	390,128
TOTAL OTHER CHARGES	\$504,260	\$(74,132)	—	\$430,128
Acquisitions	31,434	(31,434)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,434	\$(31,434)	—	—
TOTAL EXPENDITURES	\$2,342,838	\$50,472	—	\$2,393,310
Classified	7	2	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	8	2	—	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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,027,006	326,304	—	—	2,353,310
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	295,332	(255,332)	—	—	40,000
FEES & SELF-GENERATED	20,500	(20,500)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,342,838	\$50,472	—	—	\$2,393,310
Salaries	776,516	170,652	—	—	947,168
Other Compensation	—	—	—	—	—
Related Benefits	401,465	59,494	—	—	460,959
TOTAL PERSONAL SERVICES	\$1,177,981	\$230,146	—	—	\$1,408,127
Travel	33,000	10,782	—	—	43,782
Operating Services	197,166	(82,327)	—	—	114,839
Supplies	17,950	32,425	—	—	50,375
TOTAL OPERATING EXPENSES	\$248,116	\$(39,120)	—	—	\$208,996
PROFESSIONAL SERVICES	\$381,047	\$(34,988)	—	—	\$346,059
Other Charges	343,970	(303,970)	—	—	40,000
Debt Service	—	—	—	—	—
Interagency Transfers	160,290	229,838	—	—	390,128
TOTAL OTHER CHARGES	\$504,260	\$(74,132)	—	—	\$430,128
Acquisitions	31,434	(31,434)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,434	\$(31,434)	—	—	—
TOTAL EXPENDITURES	\$2,342,838	\$50,472	—	—	\$2,393,310
Classified	7	2	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	8	2	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,027,006	326,304	—	—	2,353,310
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	295,332	(255,332)	—	—	40,000
FEES & SELF-GENERATED	20,500	(20,500)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,342,838	\$50,472	—	—	\$2,393,310
Salaries	776,516	170,652	—	—	947,168
Other Compensation	—	—	—	—	—
Related Benefits	401,465	59,494	—	—	460,959
TOTAL PERSONAL SERVICES	\$1,177,981	\$230,146	—	—	\$1,408,127
Travel	33,000	10,782	—	—	43,782
Operating Services	197,166	(82,327)	—	—	114,839
Supplies	17,950	32,425	—	—	50,375
TOTAL OPERATING EXPENSES	\$248,116	\$(39,120)	—	—	\$208,996
PROFESSIONAL SERVICES	\$381,047	\$(34,988)	—	—	\$346,059
Other Charges	343,970	(303,970)	—	—	40,000
Debt Service	—	—	—	—	—
Interagency Transfers	160,290	229,838	—	—	390,128
TOTAL OTHER CHARGES	\$504,260	\$(74,132)	—	—	\$430,128
Acquisitions	31,434	(31,434)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,434	\$(31,434)	—	—	—
TOTAL EXPENDITURES	\$2,342,838	\$50,472	—	—	\$2,393,310
Classified	7	2	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	8	2	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,468,807	2,027,006	326,304	—	—	2,353,310	326,304
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	54,522	295,332	(255,332)	—	—	40,000	(255,332)
FEES & SELF-GENERATED	—	20,500	(20,500)	—	—	—	(20,500)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,342,838	\$50,472	—	—	\$2,393,310	\$50,472

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,500	(20,500)	—	—	—	(20,500)
Total:	—	\$20,500	\$(20,500)	—	—	—	\$(20,500)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	748,639	776,516	170,652	—	—	947,168	170,652
Other Compensation	—	—	—	—	—	—	—
Related Benefits	361,712	401,465	59,494	—	—	460,959	59,494
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$230,146	—	—	\$1,408,127	\$230,146
Travel	18,691	33,000	10,782	—	—	43,782	10,782
Operating Services	181,050	197,166	(82,327)	—	—	114,839	(82,327)
Supplies	17,259	17,950	32,425	—	—	50,375	32,425
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$(39,120)	—	—	\$208,996	\$(39,120)
PROFESSIONAL SERVICES	\$298,872	\$381,047	\$(34,988)	—	—	\$346,059	\$(34,988)
Other Charges	53,545	343,970	(303,970)	—	—	40,000	(303,970)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	841,641	160,290	229,838	—	—	390,128	229,838
TOTAL OTHER CHARGES	\$895,186	\$504,260	\$(74,132)	—	—	\$430,128	\$(74,132)
Acquisitions	1,920	31,434	(31,434)	—	—	—	(31,434)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	\$(31,434)	—	—	—	\$(31,434)
TOTAL EXPENDITURES	\$2,523,329	\$2,342,838	\$50,472	—	—	\$2,393,310	\$50,472
Classified	7	7	2	—	—	9	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	2	—	—	10	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network Board

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,468,807	2,027,006	326,304	—	—	2,353,310	326,304
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	54,522	295,332	(255,332)	—	—	40,000	(255,332)
FEES & SELF-GENERATED	—	20,500	(20,500)	—	—	—	(20,500)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,523,329	\$2,342,838	\$50,472	—	—	\$2,393,310	\$50,472

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,500	(20,500)	—	—	—	(20,500)
Total:	—	\$20,500	\$(20,500)	—	—	—	\$(20,500)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	748,639	776,516	170,652	—	—	947,168	170,652
Other Compensation	—	—	—	—	—	—	—
Related Benefits	361,712	401,465	59,494	—	—	460,959	59,494
TOTAL PERSONAL SERVICES	\$1,110,352	\$1,177,981	\$230,146	—	—	\$1,408,127	\$230,146
Travel	18,691	33,000	10,782	—	—	43,782	10,782
Operating Services	181,050	197,166	(82,327)	—	—	114,839	(82,327)
Supplies	17,259	17,950	32,425	—	—	50,375	32,425
TOTAL OPERATING EXPENSES	\$217,000	\$248,116	\$(39,120)	—	—	\$208,996	\$(39,120)
PROFESSIONAL SERVICES	\$298,872	\$381,047	\$(34,988)	—	—	\$346,059	\$(34,988)
Other Charges	53,545	343,970	(303,970)	—	—	40,000	(303,970)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	841,641	160,290	229,838	—	—	390,128	229,838
TOTAL OTHER CHARGES	\$895,186	\$504,260	\$(74,132)	—	—	\$430,128	\$(74,132)
Acquisitions	1,920	31,434	(31,434)	—	—	—	(31,434)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,920	\$31,434	\$(31,434)	—	—	—	\$(31,434)
TOTAL EXPENDITURES	\$2,523,329	\$2,342,838	\$50,472	—	—	\$2,393,310	\$50,472
Classified	7	7	2	—	—	9	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	2	—	—	10	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

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 2023 - 2024, 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.

<u>Cassandra Woods</u>	<u>10/21/22</u>
Recipient Agency Fiscal Officer	Date
<u>Linda [Signature]</u>	<u>10/21/2022</u>
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

