

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,125,659	\$2,244,730	\$2,244,730	\$2,346,955	\$2,330,843	\$86,113	3.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,760	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)	(16.25%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,149,419	\$2,284,730	\$2,284,730	\$2,380,455	\$2,364,343	\$79,613	3.48%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

324 - Louisiana Emergency Response Network Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,125,659	\$2,244,730	\$2,244,730	\$2,346,955	\$2,330,843	\$86,113	3.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,760	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)	(16.25%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,149,419	\$2,284,730	\$2,284,730	\$2,380,455	\$2,364,343	\$79,613	3.48%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

3241 - Louisiana Emergency Response Network

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,125,659	\$2,244,730	\$2,244,730	\$2,346,955	\$2,330,843	\$86,113	3.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,760	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)	(16.25%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,149,419	\$2,284,730	\$2,284,730	\$2,380,455	\$2,364,343	\$79,613	3.48%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Existing Operating Budget
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Statewide Adjustments
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Other Adjustments
\$2,330,843	\$33,500	\$0	\$0	\$0	\$2,364,343	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,164	\$0	\$0	\$0	\$0	\$1,164	0	Civil Service Fees
\$6,403	\$0	\$0	\$0	\$0	\$6,403	0	Group Insurance Rate Adjustment for Active Employees
\$32,286	\$0	\$0	\$0	\$0	\$32,286	0	Market Rate Classified
(\$823)	\$0	\$0	\$0	\$0	(\$823)	0	Office of State Procurement
\$22,563	\$0	\$0	\$0	\$0	\$22,563	0	Office of Technology Services (OTS)
\$26,454	\$0	\$0	\$0	\$0	\$26,454	0	Related Benefits Base Adjustment
(\$14,523)	\$0	\$0	\$0	\$0	(\$14,523)	0	Retirement Rate Adjustment
(\$40)	\$0	\$0	\$0	\$0	(\$40)	0	Risk Management
\$12,620	\$0	\$0	\$0	\$0	\$12,620	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$0	\$9	0	UPS Fees
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Total

324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Existing Operating Budget as of 12/01/2025
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Statewide Adjustments
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Other Adjustments
\$2,330,843	\$33,500	\$0	\$0	\$0	\$2,364,343	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,164	\$0	\$0	\$0	\$0	\$1,164	0	Civil Service Fees
\$6,403	\$0	\$0	\$0	\$0	\$6,403	0	Group Insurance Rate Adjustment for Active Employees
\$32,286	\$0	\$0	\$0	\$0	\$32,286	0	Market Rate Classified
(\$823)	\$0	\$0	\$0	\$0	(\$823)	0	Office of State Procurement
\$22,563	\$0	\$0	\$0	\$0	\$22,563	0	Office of Technology Services (OTS)
\$26,454	\$0	\$0	\$0	\$0	\$26,454	0	Related Benefits Base Adjustment
(\$14,523)	\$0	\$0	\$0	\$0	(\$14,523)	0	Retirement Rate Adjustment
(\$40)	\$0	\$0	\$0	\$0	(\$40)	0	Risk Management
\$12,620	\$0	\$0	\$0	\$0	\$12,620	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$0	\$9	0	UPS Fees
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Total

3241 - Louisiana Emergency Response Network

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Existing Operating Budget as of 12/01/2025
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Statewide Adjustments
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Other Adjustments
\$2,330,843	\$33,500	\$0	\$0	\$0	\$2,364,343	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,164	\$0	\$0	\$0	\$0	\$1,164	0	Civil Service Fees
\$6,403	\$0	\$0	\$0	\$0	\$6,403	0	Group Insurance Rate Adjustment for Active Employees
\$32,286	\$0	\$0	\$0	\$0	\$32,286	0	Market Rate Classified
(\$823)	\$0	\$0	\$0	\$0	(\$823)	0	Office of State Procurement
\$22,563	\$0	\$0	\$0	\$0	\$22,563	0	Office of Technology Services (OTS)
\$26,454	\$0	\$0	\$0	\$0	\$26,454	0	Related Benefits Base Adjustment
(\$14,523)	\$0	\$0	\$0	\$0	(\$14,523)	0	Retirement Rate Adjustment
(\$40)	\$0	\$0	\$0	\$0	(\$40)	0	Risk Management
\$12,620	\$0	\$0	\$0	\$0	\$12,620	0	Salary Base Adjustment
\$9	\$0	\$0	\$0	\$0	\$9	0	UPS Fees
\$86,113	\$0	\$0	\$0	\$0	\$86,113	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Reduces Interagency Transfers from the Louisiana Highway Safety Commission grant for recruiting and educating ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) to align with historical expenditures.
\$0	(\$6,500)	\$0	\$0	\$0	(\$6,500)	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$955,846	\$995,785	\$995,785	\$1,032,651	\$1,032,651	\$36,866
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$443,713	\$451,800	\$451,800	\$478,174	\$478,174	\$26,374
TOTAL PERSONAL SERVICES	\$1,399,560	\$1,447,585	\$1,447,585	\$1,510,825	\$1,510,825	\$63,240
Travel	\$35,002	\$43,000	\$43,000	\$44,178	\$43,000	\$0
Operating Services	\$98,591	\$106,526	\$106,526	\$109,445	\$106,526	\$0
Supplies	\$38,588	\$45,657	\$45,657	\$46,908	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$172,181	\$195,183	\$195,183	\$200,531	\$195,183	\$0
PROFESSIONAL SERVICES	\$388,336	\$392,840	\$392,840	\$403,604	\$392,840	\$0
Other Charges	\$46,713	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$142,629	\$209,122	\$209,122	\$231,995	\$231,995	\$22,873
TOTAL OTHER CHARGES	\$189,342	\$249,122	\$249,122	\$265,495	\$265,495	\$16,373
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,149,419	\$2,284,730	\$2,284,730	\$2,380,455	\$2,364,343	\$79,613
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$955,846	\$995,785	\$995,785	\$1,032,651	\$1,032,651	\$36,866
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$443,713	\$451,800	\$451,800	\$478,174	\$478,174	\$26,374
TOTAL PERSONAL SERVICES	\$1,399,560	\$1,447,585	\$1,447,585	\$1,510,825	\$1,510,825	\$63,240
Travel	\$35,002	\$43,000	\$43,000	\$44,178	\$43,000	\$0
Operating Services	\$98,591	\$106,526	\$106,526	\$109,445	\$106,526	\$0
Supplies	\$38,588	\$45,657	\$45,657	\$46,908	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$172,181	\$195,183	\$195,183	\$200,531	\$195,183	\$0
PROFESSIONAL SERVICES	\$388,336	\$392,840	\$392,840	\$403,604	\$392,840	\$0
Other Charges	\$46,713	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$142,629	\$209,122	\$209,122	\$231,995	\$231,995	\$22,873
TOTAL OTHER CHARGES	\$189,342	\$249,122	\$249,122	\$265,495	\$265,495	\$16,373
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,149,419	\$2,284,730	\$2,284,730	\$2,380,455	\$2,364,343	\$79,613
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3241 - Louisiana Emergency Response Network

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$955,846	\$995,785	\$995,785	\$1,032,651	\$1,032,651	\$36,866
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$443,713	\$451,800	\$451,800	\$478,174	\$478,174	\$26,374
TOTAL PERSONAL SERVICES	\$1,399,560	\$1,447,585	\$1,447,585	\$1,510,825	\$1,510,825	\$63,240
Travel	\$35,002	\$43,000	\$43,000	\$44,178	\$43,000	\$0
Operating Services	\$98,591	\$106,526	\$106,526	\$109,445	\$106,526	\$0
Supplies	\$38,588	\$45,657	\$45,657	\$46,908	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$172,181	\$195,183	\$195,183	\$200,531	\$195,183	\$0
PROFESSIONAL SERVICES	\$388,336	\$392,840	\$392,840	\$403,604	\$392,840	\$0
Other Charges	\$46,713	\$40,000	\$40,000	\$33,500	\$33,500	(\$6,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$142,629	\$209,122	\$209,122	\$231,995	\$231,995	\$22,873
TOTAL OTHER CHARGES	\$189,342	\$249,122	\$249,122	\$265,495	\$265,495	\$16,373
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,149,419	\$2,284,730	\$2,284,730	\$2,380,455	\$2,364,343	\$79,613
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

324 - Louisiana Emergency Response Network Board

3241 - Louisiana Emergency Response Network