Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

324 — Louisiana Emergency Response Network Board



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Signature Page **1**

Operational Plan **3**

Budget Request Overview **13**

Agency Summary Statement 14
Total Agency 14

Program Summary Statement 21
3241 - Louisiana Emergency Response Network 21

Source of Funding Summary 28
Agency Overview 28

Source of Funding Detail 29
Interagency Transfers 29
Statutory Dedications 31
Fees & Self-generated 33

Expenditures by Means of Financing 35
Existing Operating Budget 35
Total Request 36

Revenue Collections/Income 37
Interagency Transfers 37
Fees & Self-generated 38
Statutory Dedications 39
Justification of Differences 40

Schedule of Requested Expenditures 41
3241 - Louisiana Emergency Response Network 41

Continuation Budget Adjustments **45**

Agency Summary Statement 46
Total Agency 46

Continuation Budget Adjustments - Summarized 49

Program Summary Statement 56
3241 - Louisiana Emergency Response Network 56

Continuation Budget Adjustments - by Program 59

Form 59304 — FY27-28 Non-Recurring Carryforwards 59
Form 59307 — FY27-28 Inflation 61
Form 62295 — 324 LERN - Salary & Related Benefits Base Adjustment 63
Form 62317 — 324 LERN - Increase to Data Assistant's Contract 65
Form 62322 — 324 LERN - Increase to LCC Staffing Contract 67
Form 62324 — 324 LERN - Medical Directors' Contract Increase 69
Form 62326 — 324 LERN - Executive Director Salary Increase 71

Technical and Other Adjustments 73

Agency Summary Statement 74
Total Agency 74

Program Breakout 75

Program Summary Statement 76
3241 - Louisiana Emergency Response Network 76

New or Expanded Requests 77

Agency Summary Statement 78
Total Agency 78

Program Summary Statement 80
3241 - Louisiana Emergency Response Network 80

Total Request Summary 83

Agency Summary Statement 84
Total Agency 84

Program Summary Statement 87
3241 - Louisiana Emergency Response Network 87

Addenda 91

General Addenda 99

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: LDH/LERN

BUDGET UNIT: Louisiana Emergency Response Network

SCHEDULE NUMBER: 324

TELEPHONE NUMBER: (225)756-3440

PHYSICAL ADDRESS: 7979 Independence Blvd, Suite 207
Baton Rouge, LA

ZIP CODE: 70806

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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:	**HEAD OF BUDGET UNIT:** Paige Hargrove
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Paige Hargrove
DATE:	**DATE:** 10/19/2026
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.

III. To develop and stimulate services by others.

IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 324 - Louisiana Emergency Response Network

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

PROGRAM AUTHORIZATION:

R.S. 40:2841-2846

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

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

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

PROGRAM ACTIVITY:

The Louisiana Emergency Response Network (LERN) is an agency of state government created by the Louisiana Legislature in 2004 and charged with the responsibility of developing and maintaining a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness (such as heart attack and stroke). Getting to the right place at the right time to receive the right care is a matter of life or death for these patients. LERN Administration is dedicated to providing the operational structure to provide access services – connecting patients in need of time-sensitive trauma, stroke and STEMI services with the definitive care hospital or most appropriate resourced hospital. These resources are tracked via the LERN Resource Management screen in the ESF-8 Portal and patients are routed by the LERN Communication Center (LCC) which operates 24/7/365. In CY 2024, the LCC routed 20,088 patients which is a 4% increase from CY 23 and the highest number of patients managed via the LCC since inception. 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, there are now have 11 ACS verified adult trauma centers in Louisiana and 3 Level two pediatric trauma center for a total of 14 ACS verified trauma centers. The trauma centers are: 3 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), 3 adult Level II Trauma Centers located in Hammond (North

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

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

Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, was a primary focus for the LERN Board. This goal has been achieved and these additions expanded golden hour trauma coverage to 90% of the state.

A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana and significant progress has been made. 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 323 paramedics have completed the course. LERN continues to facilitate meetings, on as needed basis, with the medical directors from the four burn centers in Louisiana to help guide the state burn system. The group stays abreast of national standards and aligns state guidelines. For example, in CY23 the group updated the state burn resuscitation guidelines to align with the updated national American Burn Association resuscitation guidelines. This is important to ensure standard of care is provided to all burn patients across the state. LERN worked with the Louisiana Hospital Association to print and distribute updated burn resuscitation guideline posters. These were distributed to all hospitals statewide. This group was integral in helping to complete the burn annex to the state disaster plan and in the buildout and launch of the burn screen in the ESF-8 Portal. University Medical Center New Orleans - Burn Center passed Burn Center Re-verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. Our Lady of Lourdes in Lafayette passed ABA verification and is scheduled for re-verification this year. They are the only other ABA verified burn center in the state. The other two burn centers are state certified: Baton Rouge General (Baton Rouge) and Ochsner LSU Health Shreveport. LERN is also working with the Southern Regional Burn Consortium to develop a system to provide real time burn bed availability across the southern region of the United States. This is important given the scarcity of burn beds nationwide. Additionally this year upon request of the burn workgroup, LERN developed the Burn Transfer Referral Document. This document is on the LERN Website and provides detailed information related to burn transfer processes at the individual burn centers.

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 LERN. This position has been a tremendous asset to LERN's programs. Specifically, it has allowed LERN to develop and implement a process for STEMI data collection. LERN's STEMI registry now includes data from all 37 STEMI Receiving Centers. Additionally, in line with LERN's 2025 annual goals, public facing performance dashboards were implemented on the LERN Website for stroke and STEMI. Metrics for trauma are also being worked on.

LERN continues to provide Trauma education throughout the state. In the past CY (2024), LERN provided 37 Trauma Nurse Core Curriculum Classes (362 students), 21 Emergency Nurse Pediatric Course classes (212 nurses) and 52 Stop the Bleed courses (1506 students). The purpose of the Stop the Bleed campaign is to build national resilience by better preparing the public to save lives by raising awareness of basic actions to stop life threatening bleeding following everyday emergencies and man-made disasters. LERN will now add 15 minutes to every Stop the Bleed Class to educate on AED use and Hands Only CPR. LERN is working with GOHSEP Safe Schools Coalition to implement the requirements of the Safe Schools Act. A $20,500 grant was secured to teach Trauma Care After Resuscitation (TCAR) in Region 8. Also, $30,000 in funding from the Highway Safety Research Group as utilized for an Injury Coding Course for the hospital trauma registrars. These courses focused on teaching registrars how to accurately and completely code injuries. This education is necessary for the validity of the state trauma registry. LERN worked with the department to add a Statewide Education Coordinator to the agency. This position has been filled and allowed expansion of educational offerings, specifically the addition of Stroke Recognition and Response Course and continuing education hours for various courses.

ST-segment myocardial infarction (STEMI) is the most severe and deadliest form of a heart attack afflicting over 700,000 Americans per year. This type of heart attack is caused by the complete closure of a major coronary artery. Timely reopening of the closed artery (reperfusion therapy) can be the difference between life and death, yet up to 30% of STEMI patients never receive the time-sensitive treatments they need. LERN has a legislative mandate to work with the department to develop stroke and ST-segment elevation myocardial infarction (STEMI) systems that are

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. LERN's ongoing development of Louisiana's statewide STEMI system of care is based upon best practice guidelines as established by the American Heart Association's Mission: Lifeline and successful systems across the country. Effective treatments are identified as clot-busting medication administered within 30 minutes or primary percutaneous coronary intervention (PCI) administered within 90 minutes. Addressing the challenge of timely patient access to reperfusion therapy is central to Louisiana's STEMI system of care.

LERN STEMI system of care is implemented through several activities including 12-Lead EKG courses across the state taught by volunteer physician STEMI Champions in all 9 LDH regions. These champions along with the LERN Tri-Regional coordinators and LERN STEMI Medical Director, implement, monitor, and evaluate the STEMI system. LERN 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. Over the last 3 years (2023-2025), the states median door to primary percutaneous intervention (PCI) time is 60 minutes, which is significantly better than the national benchmark of 90 minutes. In July 2022, we again transitioned to a new STEMI Medical Director and he is utilizing the STEMI data to target education to referral centers on the importance of administering fibrolytic for patients unable to reach PCI with 120 minutes of first medical contact. All referral centers now receive quarterly reports indicating the number of transfers to a STEMI Receiving Center. The report provides data on their Door In Door Out (DIDO) time as compared to the benchmark goal of 30 minutes and the state median of 58 minutes which is down from 66 minutes.

In CY 24, LERN conducted 18, Twelve Lead EKG Courses throughout the state. A total of 375 nurses and paramedics completed the course. Since 2015 when the course was first developed through CY 2024, LERN has taught 137 classes and a total of 3,443 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 fibrinolytic such as tissue plasminogen activator (tPA) or Activase, the only FDA approved medications for treatment of an occlusive stroke within the first few hours. Louisiana's "hub and spoke" model includes Comprehensive Stroke Center, Thrombectomy Capable Stroke Center and Primary Stroke Center hubs, and Acute Stroke Ready Hospitals (ASRH), known as ""spoke hospitals"" connected by telemedicine. Louisiana has developed a system of care to comprehensively treat incidents of stroke. In 2015, Louisiana was one of only 12 states and DC who has promulgated rules around level of stroke centers. Through the work of LERN the number of certified stroke centers has increased. The Louisiana Stroke System consists of five Advanced Comprehensive Stroke Centers, and 24 Advanced Primary Stroke Centers. A tremendous achievement was the establishment of two Primary Stroke Center (PSC) in Northeast Louisiana (LDH Region 8). Ochsner LSU Health Monroe and St. Francis Medical Center successfully achieved PSC certification from the Joint Commission. Additionally, Thibodaux Regional Health System also passed Primary Stroke Center Certification - providing all 9 LDH Regions with an advanced certified stroke center.

In 2024, the LERN Call Center routed 4,594 stroke patients to definitive care hospitals. This is a 8% increase from CY 2023. 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 53 Acute Stroke Ready Centers. In CY 2024, the LERN Board mandated data submission from the nine Stroke Capable Off Site Emergency Departments. LERN now has 100% of the Acute Stroke Level Hospitals submitting data. All sites are reviewed for continued participation in the system per established benchmarks, required action plans and mock codes. System Performance Metrics are: Median Door to Needle time for ASRH's is 52 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 41 minutes. The performance improvement focus for FY 25-26 is improvement on Door In Door Out (DIDO) time for stroke patients presenting within 24 hours of Last Seen Normal (LSN) and positive for a Large Vessel Occlusion (LVO). The phase one target is 90 minutes. The median DIDO for patient and emergent LVO is decreasing. In Q1/Q2 2024, it was 107 minutes in PSCs and 128 minutes in ASRHs. In Q2, 2025 the median DIDO for ASRH decreased to 106 minutes and in Primary Stroke Centers without endovascular, it was down to 85 minutes. For the first time, certified stroke centers met the Phase 1 target DIDO and several are in phase2, targeting a median DIDO of <= 75 minutes.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

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

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

- Coordinate ambulance assets during a declared event

- Collaborate with the Bureau of EMS Ambulance Processing Site regarding number of available assets

- Communicate with and track all ground ambulances provided under state and federal contracts from staging, to assigned, to post-mission, and back to staging upon completion or demobilization.

- Coordinate federal assets with federal liaison

- Communicate with Designated Regional Coordinators throughout the state to process mission requests

- Document in real-time all assets assigned to state operations in each region

- Provide situation report to leadership as requested

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 324 - Louisiana Emergency Response Network

PROGRAM ID: 3241 - Louisiana Emergency Response Network

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22329	K	Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources	P	95	96	95	95	95	0	0
3241001	K	Percentage of EMS transports originating from a 911 request for patients who meet Anatomic or Physiologic field triage criteria who are transported to a trauma center.	P	Not Applicable	Not Applicable	95	95	95	0	0
3241002	K	Door-to-Needle time for Acute Stroke Ready Hospitals	N	Not Applicable	Not Applicable	60	60	60	0	0
3241003	K	Door to PCI time for STEMI Receiving Centers	N	Not Applicable	Not Applicable	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 324 - Louisiana Emergency Response Network

PROGRAM ID: 3241 - Louisiana Emergency Response Network

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
26127	G	Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time	P	83	83	90	90	90
26128	G	Number of state designated trauma centers	N	10	11	14	13	14
26130	G	Number of Primary Stroke Centers, Thrombectomy Certified Stroke Centers and Comprehensive Stroke Centers in Louisiana.	N	24	23	27	29	29
26131	G	Percentage of LDH regions participating with LERN in regional MCI drills.	P	67	90	100	100	100
26765	G	Number of LERN directed/facilitated Trauma Nursing Core Course (TNCC) & Emergency Nursing Pediatric (ENPC) classes in all 9 LDH regions.	N	38	51	47	58	75
26768	G	Percentage of patients with Acute Ischemic Stroke who are treated with fibrinolytic.	P		10	20.8	8.9	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,192,960	2,301,057	2,414,500	113,443	4.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	33,578	61,612	40,000	(21,612)	(35.08)%
FEES & SELF-GENERATED	—	14,000	14,000	—	—
STATUTORY DEDICATIONS	—	—	118,906	118,906	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**	**8.87%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	14,000	14,000	—	—
Total:	**—**	**$14,000**	**$14,000**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Pending Stat Ded	—	—	118,906	118,906	—
Total:	**—**	**—**	**$118,906**	**$118,906**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	994,427	1,032,651	1,079,832	47,181	4.57%
Other Compensation	—	—	—	—	—
Related Benefits	460,595	448,388	449,561	1,173	0.26%
TOTAL PERSONAL SERVICES	**$1,455,022**	**$1,481,039**	**$1,529,393**	**$48,354**	**3.26%**
Travel	46,353	43,000	44,023	1,023	2.38%
Operating Services	104,124	106,526	109,061	2,535	2.38%
Supplies	42,229	45,657	46,744	1,087	2.38%
TOTAL OPERATING EXPENSES	**$192,705**	**$195,183**	**$199,828**	**$4,645**	**2.38%**
PROFESSIONAL SERVICES	**$383,661**	**$392,840**	**$512,190**	**$119,350**	**30.38%**
Other Charges	33,578	75,612	114,000	38,388	50.77%
Debt Service	—	—	—	—	—
Interagency Transfers	161,571	231,995	231,995	—	—
TOTAL OTHER CHARGES	**$195,149**	**$307,607**	**$345,995**	**$38,388**	**12.48%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**	**8.87%**

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,192,960	2,301,057	2,414,500	113,443
Interagency Transfers	33,578	61,612	40,000	(21,612)
Fees & Self-generated Revenues	—	14,000	14,000	—
Pending Stat Ded	—	—	118,906	118,906
Total:	**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	47,181	47,181
5110010	SAL-CLASS-TO-REG	823,750	867,291	867,291	—
5110020	SAL-CLASS-TO-TERM	5,463	—	—	—
5110025	SAL-UNCLASS-TO-REG	165,213	165,360	165,360	—
Total Salaries:		**$994,427**	**$1,032,651**	**$1,079,832**	**$47,181**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,173	1,173
5130010	RET CONTR-STATE EMP	327,980	302,567	302,567	—
5130060	MEDICARE TAX	13,405	14,973	14,973	—
5130070	GRP INS CONTRIBUTION	118,790	130,428	130,428	—
5130090	TAXABLE FRINGE BEN	420	420	420	—
Total Related Benefits:		**$460,595**	**$448,388**	**$449,561**	**$1,173**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	43,000	44,023	1,023
5210015	IN-STATE TRAVEL-CONF	5,656	—	—	—
5210020	IN-STATE TRAV-FIELD	39,027	—	—	—
5210055	OUT-OF-STTRV-CONF	1,669	—	—	—
Total Travel:		**$46,353**	**$43,000**	**$44,023**	**$1,023**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	106,526	109,061	2,535
5310010	SERV-DUES & OTHER	2,180	—	—	—
5310400	SERV-MISC	2,945	—	—	—
5330008	MAINT-EQUIPMENT	84,684	—	—	—
5330018	MAINT-AUTO REPAIRS	45	—	—	—
5340015	RENT-OPER COST-BLDG	4,440	—	—	—
5340020	RENT-EQUIPMENT	3,711	—	—	—
5350001	UTIL-INTERNET PROVID	1,621	—	—	—
5350004	UTIL-TELEPHONE SERV	3,926	—	—	—
5350006	UTIL-MAIL/DEL/POST	572	—	—	—
Total Operating Services:		**$104,124**	**$106,526**	**$109,061**	**$2,535**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	45,657	46,744	1,087
5410001	SUP-OFFICE SUPPLIES	5,813	—	—	—
5410009	SUP-EDUCATION & REC	31,732	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	229	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	4,394	—	—	—
5410400	SUP-OTHER	61	—	—	—
Total Supplies:		**$42,229**	**$45,657**	**$46,744**	**$1,087**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	392,840	512,190	119,350
5510003	PROF SERV-MGT CONSUL	73,659	—	—	—
5510005	PROF SERV-LEGAL	13,755	—	—	—
5510007	PROF SERV-MED/DEN	226,261	—	—	—
5510400	PROF SERV-OTHER	69,986	—	—	—
Total Professional Services:		**$383,661**	**$392,840**	**$512,190**	**$119,350**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	75,612	114,000	38,388
5620069	MISC-INTERAGENCY OTH	33,578	—	—	—
Total Other Charges:		**$33,578**	**$75,612**	**$114,000**	**$38,388**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	47,862	47,862	—
5950007	IAT-PRINTING	1,872	—	—	—
5950014	IAT-TELEPHONE	7,635	—	—	—
5950017	IAT-INSURANCE	7,706	—	—	—
5950033	IAT-INTER AGY TRANS	5,997	—	—	—
5950058	IAT-TECH SVCS	135,969	184,133	184,133	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	2,392	—	—	—
Total Interagency Transfers:		**$161,571**	**$231,995**	**$231,995**	**—**
Total Agency Expenditures:		**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,192,960	2,301,057	2,414,500	113,443	4.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	33,578	61,612	40,000	(21,612)	(35.08)%
FEES & SELF-GENERATED	—	14,000	14,000	—	—
STATUTORY DEDICATIONS	—	—	118,906	118,906	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**	**8.87%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	14,000	14,000	—	—
Total:	**—**	**$14,000**	**$14,000**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Pending Stat Ded	—	—	118,906	118,906	—
Total:	**—**	**—**	**$118,906**	**$118,906**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	994,427	1,032,651	1,079,832	47,181	4.57%
Other Compensation	—	—	—	—	—
Related Benefits	460,595	448,388	449,561	1,173	0.26%
TOTAL PERSONAL SERVICES	**$1,455,022**	**$1,481,039**	**$1,529,393**	**$48,354**	**3.26%**
Travel	46,353	43,000	44,023	1,023	2.38%
Operating Services	104,124	106,526	109,061	2,535	2.38%
Supplies	42,229	45,657	46,744	1,087	2.38%
TOTAL OPERATING EXPENSES	**$192,705**	**$195,183**	**$199,828**	**$4,645**	**2.38%**
PROFESSIONAL SERVICES	**$383,661**	**$392,840**	**$512,190**	**$119,350**	**30.38%**
Other Charges	33,578	75,612	114,000	38,388	50.77%
Debt Service	—	—	—	—	—
Interagency Transfers	161,571	231,995	231,995	—	—
TOTAL OTHER CHARGES	**$195,149**	**$307,607**	**$345,995**	**$38,388**	**12.48%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**	**8.87%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,192,960	2,301,057	2,414,500	113,443
Interagency Transfers	33,578	61,612	40,000	(21,612)
Fees & Self-generated Revenues	—	14,000	14,000	—
Pending Stat Ded	—	—	118,906	118,906
Total:	**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	47,181	47,181
5110010	SAL-CLASS-TO-REG	823,750	867,291	867,291	—
5110020	SAL-CLASS-TO-TERM	5,463	—	—	—
5110025	SAL-UNCLASS-TO-REG	165,213	165,360	165,360	—
Total Salaries:		**$994,427**	**$1,032,651**	**$1,079,832**	**$47,181**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,173	1,173
5130010	RET CONTR-STATE EMP	327,980	302,567	302,567	—
5130060	MEDICARE TAX	13,405	14,973	14,973	—
5130070	GRP INS CONTRIBUTION	118,790	130,428	130,428	—
5130090	TAXABLE FRINGE BEN	420	420	420	—
Total Related Benefits:		**$460,595**	**$448,388**	**$449,561**	**$1,173**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	43,000	44,023	1,023
5210015	IN-STATE TRAVEL-CONF	5,656	—	—	—
5210020	IN-STATE TRAV-FIELD	39,027	—	—	—
5210055	OUT-OF-STTRV-CONF	1,669	—	—	—
Total Travel:		**$46,353**	**$43,000**	**$44,023**	**$1,023**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	106,526	109,061	2,535
5310010	SERV-DUES & OTHER	2,180	—	—	—
5310400	SERV-MISC	2,945	—	—	—
5330008	MAINT-EQUIPMENT	84,684	—	—	—
5330018	MAINT-AUTO REPAIRS	45	—	—	—
5340015	RENT-OPER COST-BLDG	4,440	—	—	—
5340020	RENT-EQUIPMENT	3,711	—	—	—
5350001	UTIL-INTERNET PROVID	1,621	—	—	—
5350004	UTIL-TELEPHONE SERV	3,926	—	—	—
5350006	UTIL-MAIL/DEL/POST	572	—	—	—
Total Operating Services:		**$104,124**	**$106,526**	**$109,061**	**$2,535**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	45,657	46,744	1,087
5410001	SUP-OFFICE SUPPLIES	5,813	—	—	—
5410009	SUP-EDUCATION & REC	31,732	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	229	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	4,394	—	—	—
5410400	SUP-OTHER	61	—	—	—
Total Supplies:		**$42,229**	**$45,657**	**$46,744**	**$1,087**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	392,840	512,190	119,350
5510003	PROF SERV-MGT CONSUL	73,659	—	—	—
5510005	PROF SERV-LEGAL	13,755	—	—	—
5510007	PROF SERV-MED/DEN	226,261	—	—	—
5510400	PROF SERV-OTHER	69,986	—	—	—
Total Professional Services:		**$383,661**	**$392,840**	**$512,190**	**$119,350**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	75,612	114,000	38,388
5620069	MISC-INTERAGENCY OTH	33,578	—	—	—
Total Other Charges:		**$33,578**	**$75,612**	**$114,000**	**$38,388**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	47,862	47,862	—
5950007	IAT-PRINTING	1,872	—	—	—
5950014	IAT-TELEPHONE	7,635	—	—	—
5950017	IAT-INSURANCE	7,706	—	—	—
5950033	IAT-INTER AGY TRANS	5,997	—	—	—
5950058	IAT-TECH SVCS	135,969	184,133	184,133	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	2,392	—	—	—
Total Interagency Transfers:		**$161,571**	**$231,995**	**$231,995**	**—**
Total Expenditures for Program 3241		**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**
Total Agency Expenditures:		**$2,226,538**	**$2,376,669**	**$2,587,406**	**$210,737**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	31,713	61,612	40,000	(21,612)	56303
Total Interagency Transfers	**$31,713**	**$61,612**	**$40,000**	**$(21,612)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	16,000	14,000	14,000	—	56604
Total Fees & Self-generated	**$16,000**	**$14,000**	**$14,000**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FINES & PENALTIES	—	—	118,906	118,906	62366
Total Statutory Dedications	**—**	**—**	**$118,906**	**$118,906**	
Total Sources of Funding:	**$47,713**	**$75,612**	**$172,906**	**$97,294**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56303 — 324 IAT - LHSC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	61,612	—	—	40,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$61,612**	**—**	**—**	**$40,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$61,612**	**—**	**—**	**$40,000**	**—**	**—**	**—**	**—**	**—**

Form 56303 — 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

Statutory Dedications

Form 62366 — 324 LERN - LERN Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	8,906	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$8,906**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$110,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$118,906**	**—**	**—**	**—**	**—**	**—**

Form 62366 — 324 LERN - LERN Fund

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-generated

Form 56604 — 324 LERN - Living Well Foundation Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	14,000	—	—	14,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$14,000**	**—**	**—**	**$14,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,000**	**—**	**—**	**$14,000**	**—**	**—**	**—**	**—**	**—**

Form 56604 — 324 LERN - Living Well Foundation Grant

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56303 HIGHWAY SAFETY COMM	Fees & Self-generated Form ID 56604 MISC COLLECTIONS
Salaries	—	1,032,651	1,032,651	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	448,388	448,388	—	—
TOTAL PERSONAL SERVICES	**—**	**$1,481,039**	**$1,481,039**	**—**	**—**
Travel	—	43,000	43,000	—	—
Operating Services	—	106,526	106,526	—	—
Supplies	—	45,657	45,657	—	—
TOTAL OPERATING EXPENSES	**—**	**$195,183**	**$195,183**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$392,840**	**$392,840**	**—**	**—**
Other Charges	—	75,612	—	61,612	14,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	231,995	231,995	—	—
TOTAL OTHER CHARGES	**—**	**$307,607**	**$231,995**	**$61,612**	**$14,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$2,376,669**	**$2,301,057**	**$61,612**	**$14,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56303 HIGHWAY SAFETY COMM	Statutory Dedications Form ID 62366 FINES & PENALTIES	Fees & Self-generated Form ID 56604 MISC COLLECTIONS
Salaries	—	1,079,832	1,070,926	—	8,906	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	449,561	449,561	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$1,529,393**	**$1,520,487**	**—**	**$8,906**	**—**
Travel	—	44,023	44,023	—	—	—
Operating Services	—	109,061	109,061	—	—	—
Supplies	—	46,744	46,744	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$199,828**	**$199,828**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$512,190**	**$402,190**	**—**	**$110,000**	**—**
Other Charges	—	114,000	60,000	40,000	—	14,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	231,995	231,995	—	—	—
TOTAL OTHER CHARGES	**—**	**$345,995**	**$291,995**	**$40,000**	**—**	**$14,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$2,587,406**	**$2,414,500**	**$40,000**	**$118,906**	**$14,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LA HWY SAFETY COMMISSION	4710058	MR-INT AGCY-SERVICES	31,713	61,612	40,000	(21,612)
Total Collections/Income			**$31,713**	**$61,612**	**$40,000**	**$(21,612)**
TYPE						
Expenditures Source of Funding Form (BR-6)			31,713	61,612	40,000	(21,612)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$31,713**	**$61,612**	**$40,000**	**$(21,612)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	16,000	14,000	14,000	—
Total Collections/Income			**$16,000**	**$14,000**	**$14,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			16,000	14,000	14,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$16,000**	**$14,000**	**$14,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

XYZ - Pending Stat Ded

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4710044	MR-MISC RECEIPT	—	—	118,906	118,906
Total Collections/Income			**—**	**—**	**$118,906**	**$118,906**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	118,906	118,906
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$118,906**	**$118,906**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57476 — 324 Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

3241 - Louisiana Emergency Response Network

Travel

FY2027-2028 Request	Description
5,631	Attendance at In State conferences
2,560	Attendance at Out of State conferences
35,832	Field travel by Tri-Regional Coordinators, Administrative Director and Executive Director
$44,023	**Total Travel**

Operating Services

FY2027-2028 Request	Description
86,699	Communication Center Equipment Maintenance and Support
4,547	Leasing of Office Space
512	Mailing of documents and various office correspondence via FedEx, UPS, and USPS.
2,232	Memberships for The National Association of State EMS Officials and Trauma Center Association of America
4,671	Miscellaneous operating services, reports, etc
4,609	Rental of Kyocera copier
5,791	Utilities to include mobile phones, teleconferencing and internet provider costs
$109,061	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
30,714	Educational supplies including books for trainings and other education classes
5,119	Fuel costs used in the daily operations and maintenance of rental vehicles.
6,143	Office supplies including paper, staples, forms, pens, pencils, etc.
4,768	Other operating supplies as needed including name plates, awards, trophies, etc.
$46,744	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
75,761	State General Fund	
$75,761		**Provides continued research for development of statewide trauma network and consultative services to support LERN's strategic plan**
341,891	State General Fund	
$341,891		**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**
73,038	State General Fund	
$73,038		**Provides for trauma education, Trauma Quality Improvement Program (TQIP) Collaborative, and other professional services as needed to support LERN's mission**
21,500	State General Fund	
$21,500		**Provides legal services and counsel to LERN Board**
$512,190	**Total Professional Services**	

Other Charges

FY2027-2028 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**
60,000	State General Fund	
$60,000		**Staffing contract for LERN Communication Center (LCC)**
14,000	Interagency Transfers	
$14,000		**To provide for an initiative to prevent falls and educate on fall risk.**
$114,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
23,850	State General Fund		
$23,850		**DIVISION OF ADMINISTRATION**	**State register, printing and mail services**
1,792	State General Fund		
$1,792		**DOA-OFFICE OF ST PROCUREMENT**	**State procurement services**
184,133	State General Fund		
$184,133		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology services and support for computer equipment, network printers, Image Trend, Learning Management System, etc.**
7,635	State General Fund		
$7,635		**OFFICE OF RISK MANAGEMENT**	**State insurance services**
7,666	State General Fund		
$7,666		**OFF. TELECOMMUNICATIONS MGMT**	**State telephone services**
6,322	State General Fund		
$6,322		**STATE CIVIL SERVICE**	**State Civil Service charges and CPTP classes**
597	State General Fund		
$597		**UNIFORM PAYROLL OFFICE**	**State payroll services**
$231,995	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,301,057	—	13,995	39,448	—	60,000	2,414,500
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	61,612	(28,112)	—	—	—	6,500	40,000
FEES & SELF-GENERATED	14,000	—	—	—	—	—	14,000
STATUTORY DEDICATIONS	—	—	—	—	—	118,906	118,906
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,376,669**	**$(28,112)**	**$13,995**	**$39,448**	**—**	**$185,406**	**$2,587,406**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	14,000	—	—	—	—	—	14,000
Total:	**$14,000**	**—**	**—**	**—**	**—**	**—**	**$14,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Pending Stat Ded	—	—	—	—	—	118,906	118,906
Total:	**—**	**—**	**—**	**—**	**—**	**$118,906**	**$118,906**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,032,651	—	—	38,275	—	8,906	1,079,832
Other Compensation	—	—	—	—	—	—	—
Related Benefits	448,388	—	—	1,173	—	—	449,561
TOTAL PERSONAL SERVICES	**$1,481,039**	**—**	**—**	**$39,448**	**—**	**$8,906**	**$1,529,393**
Travel	43,000	—	1,023	—	—	—	44,023
Operating Services	106,526	—	2,535	—	—	—	109,061
Supplies	45,657	—	1,087	—	—	—	46,744
TOTAL OPERATING EXPENSES	**$195,183**	**—**	**$4,645**	**—**	**—**	**—**	**$199,828**
PROFESSIONAL SERVICES	**$392,840**	**—**	**$9,350**	**—**	**—**	**$110,000**	**$512,190**
Other Charges	75,612	(28,112)	—	—	—	66,500	114,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	231,995	—	—	—	—	—	231,995
TOTAL OTHER CHARGES	**$307,607**	**$(28,112)**	**—**	**—**	**—**	**$66,500**	**$345,995**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,376,669**	**$(28,112)**	**$13,995**	**$39,448**	**—**	**$185,406**	**$2,587,406**
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,112)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(28,112)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(28,112)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(28,112)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(28,112)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,995
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$13,995**

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	1,023
Operating Services	2,535
Supplies	1,087
TOTAL OPERATING EXPENSES	**$4,645**
PROFESSIONAL SERVICES	**$9,350**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$13,995**

Form 62295 — 324 LERN - Salary & Related Benefits Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$39,448**

Positions

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

Expenditures

	Amount
Salaries	38,275
Other Compensation	—
Related Benefits	1,173
TOTAL PERSONAL SERVICES	**$39,448**
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	**$39,448**

Form 62317 — 324 LERN - Increase to Data Assistant's Contract

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,500**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	6,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$6,500**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,500**

Form 62322 — 324 LERN - Increase to LCC Staffing Contract

Means of Financing

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

Positions

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

Expenditures

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

Form 62324 — 324 LERN - Medical Directors' Contract Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	110,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$110,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$110,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$110,000**

Form 62326 — 324 LERN - Executive Director Salary Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,906
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,906**

Positions

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

Expenditures

	Amount
Salaries	8,906
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$8,906**
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	**$8,906**

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,301,057	—	13,995	39,448	—	60,000	2,414,500
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	61,612	(28,112)	—	—	—	6,500	40,000
FEES & SELF-GENERATED	14,000	—	—	—	—	—	14,000
STATUTORY DEDICATIONS	—	—	—	—	—	118,906	118,906
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,376,669**	**$(28,112)**	**$13,995**	**$39,448**	**—**	**$185,406**	**$2,587,406**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	14,000	—	—	—	—	—	14,000
Total:	**$14,000**	**—**	**—**	**—**	**—**	**—**	**$14,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Pending Stat Ded	—	—	—	—	—	118,906	118,906
Total:	**—**	**—**	**—**	**—**	**—**	**$118,906**	**$118,906**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,032,651	—	—	38,275	—	8,906	1,079,832
Other Compensation	—	—	—	—	—	—	—
Related Benefits	448,388	—	—	1,173	—	—	449,561
TOTAL PERSONAL SERVICES	**$1,481,039**	**—**	**—**	**$39,448**	**—**	**$8,906**	**$1,529,393**
Travel	43,000	—	1,023	—	—	—	44,023
Operating Services	106,526	—	2,535	—	—	—	109,061
Supplies	45,657	—	1,087	—	—	—	46,744
TOTAL OPERATING EXPENSES	**$195,183**	**—**	**$4,645**	**—**	**—**	**—**	**$199,828**
PROFESSIONAL SERVICES	**$392,840**	**—**	**$9,350**	**—**	**—**	**$110,000**	**$512,190**
Other Charges	75,612	(28,112)	—	—	—	66,500	114,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	231,995	—	—	—	—	—	231,995
TOTAL OTHER CHARGES	**$307,607**	**$(28,112)**	**—**	**—**	**—**	**$66,500**	**$345,995**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,376,669**	**$(28,112)**	**$13,995**	**$39,448**	**—**	**$185,406**	**$2,587,406**
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

3241 - Louisiana Emergency Response Network

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,112)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(28,112)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(28,112)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(28,112)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(28,112)**

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
Interagency Transfers	(28,112)
Total:	**$(28,112)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(28,112)
Total:		**$(28,112)**

Form 59307 — FY27-28 Inflation

3241 - Louisiana Emergency Response Network

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,995
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$13,995**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,023
Operating Services	2,535
Supplies	1,087
TOTAL OPERATING EXPENSES	**$4,645**
PROFESSIONAL SERVICES	**$9,350**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$13,995**

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	13,995
Total:	**$13,995**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,023
Total:		**$1,023**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,535
Total:		**$2,535**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,087
Total:		**$1,087**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,350
Total:		**$9,350**

Form 62295 — 324 LERN - Salary & Related Benefits Base Adjustment

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$39,448**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	38,275
Other Compensation	—
Related Benefits	1,173
TOTAL PERSONAL SERVICES	**$39,448**
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	**$39,448**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 62317 — 324 LERN - Increase to Data Assistant's Contract

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,500**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	6,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$6,500**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,500**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 62322 — 324 LERN - Increase to LCC Staffing Contract

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 62324 — 324 LERN - Medical Directors' Contract Increase

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	110,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$110,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$110,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$110,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Pending Stat Ded	110,000
Total:	**$110,000**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 62326 — 324 LERN - Executive Director Salary Increase

3241 - Louisiana Emergency Response Network

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,906
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,906**

EXPENDITURES

	Amount
Salaries	8,906
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$8,906**
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	**$8,906**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Pending Stat Ded	8,906
Total:	**$8,906**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,301,057	113,443	—	2,414,500
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	61,612	(21,612)	—	40,000
FEES & SELF-GENERATED	14,000	—	—	14,000
STATUTORY DEDICATIONS	—	118,906	—	118,906
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,376,669**	**$210,737**	**—**	**$2,587,406**
Salaries	1,032,651	47,181	—	1,079,832
Other Compensation	—	—	—	—
Related Benefits	448,388	1,173	—	449,561
TOTAL PERSONAL SERVICES	**$1,481,039**	**$48,354**	**—**	**$1,529,393**
Travel	43,000	1,023	—	44,023
Operating Services	106,526	2,535	—	109,061
Supplies	45,657	1,087	—	46,744
TOTAL OPERATING EXPENSES	**$195,183**	**$4,645**	**—**	**$199,828**
PROFESSIONAL SERVICES	**$392,840**	**$119,350**	**—**	**$512,190**
Other Charges	75,612	38,388	—	114,000
Debt Service	—	—	—	—
Interagency Transfers	231,995	—	—	231,995
TOTAL OTHER CHARGES	**$307,607**	**$38,388**	**—**	**$345,995**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,376,669**	**$210,737**	**—**	**$2,587,406**
Classified	**9**	**—**	**—**	**9**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,301,057	113,443	—	2,414,500
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	61,612	(21,612)	—	40,000
FEES & SELF-GENERATED	14,000	—	—	14,000
STATUTORY DEDICATIONS	—	118,906	—	118,906
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,376,669**	**$210,737**	**—**	**$2,587,406**
Salaries	1,032,651	47,181	—	1,079,832
Other Compensation	—	—	—	—
Related Benefits	448,388	1,173	—	449,561
TOTAL PERSONAL SERVICES	**$1,481,039**	**$48,354**	**—**	**$1,529,393**
Travel	43,000	1,023	—	44,023
Operating Services	106,526	2,535	—	109,061
Supplies	45,657	1,087	—	46,744
TOTAL OPERATING EXPENSES	**$195,183**	**$4,645**	**—**	**$199,828**
PROFESSIONAL SERVICES	**$392,840**	**$119,350**	**—**	**$512,190**
Other Charges	75,612	38,388	—	114,000
Debt Service	—	—	—	—
Interagency Transfers	231,995	—	—	231,995
TOTAL OTHER CHARGES	**$307,607**	**$38,388**	**—**	**$345,995**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,376,669**	**$210,737**	**—**	**$2,587,406**
Classified	**9**	**—**	**—**	**9**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,301,057	113,443	—	—	2,414,500
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	61,612	(21,612)	—	—	40,000
FEES & SELF-GENERATED	14,000	—	—	—	14,000
STATUTORY DEDICATIONS	—	118,906	—	—	118,906
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**
Salaries	1,032,651	47,181	—	—	1,079,832
Other Compensation	—	—	—	—	—
Related Benefits	448,388	1,173	—	—	449,561
TOTAL PERSONAL SERVICES	**$1,481,039**	**$48,354**	**—**	**—**	**$1,529,393**
Travel	43,000	1,023	—	—	44,023
Operating Services	106,526	2,535	—	—	109,061
Supplies	45,657	1,087	—	—	46,744
TOTAL OPERATING EXPENSES	**$195,183**	**$4,645**	**—**	**—**	**$199,828**
PROFESSIONAL SERVICES	**$392,840**	**$119,350**	**—**	**—**	**$512,190**
Other Charges	75,612	38,388	—	—	114,000
Debt Service	—	—	—	—	—
Interagency Transfers	231,995	—	—	—	231,995
TOTAL OTHER CHARGES	**$307,607**	**$38,388**	**—**	**—**	**$345,995**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	14,000	—	—	—	14,000
Total:	**$14,000**	**—**	**—**	**—**	**$14,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Pending Stat Ded	—	118,906	—	—	118,906
Total:	**—**	**$118,906**	**—**	**—**	**$118,906**

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,301,057	113,443	—	—	2,414,500
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	61,612	(21,612)	—	—	40,000
FEES & SELF-GENERATED	14,000	—	—	—	14,000
STATUTORY DEDICATIONS	—	118,906	—	—	118,906
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**
Salaries	1,032,651	47,181	—	—	1,079,832
Other Compensation	—	—	—	—	—
Related Benefits	448,388	1,173	—	—	449,561
TOTAL PERSONAL SERVICES	**$1,481,039**	**$48,354**	**—**	**—**	**$1,529,393**
Travel	43,000	1,023	—	—	44,023
Operating Services	106,526	2,535	—	—	109,061
Supplies	45,657	1,087	—	—	46,744
TOTAL OPERATING EXPENSES	**$195,183**	**$4,645**	**—**	**—**	**$199,828**
PROFESSIONAL SERVICES	**$392,840**	**$119,350**	**—**	**—**	**$512,190**
Other Charges	75,612	38,388	—	—	114,000
Debt Service	—	—	—	—	—
Interagency Transfers	231,995	—	—	—	231,995
TOTAL OTHER CHARGES	**$307,607**	**$38,388**	**—**	**—**	**$345,995**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	14,000	—	—	—	14,000
Total:	**$14,000**	**—**	**—**	**—**	**$14,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Pending Stat Ded	—	118,906	—	—	118,906
Total:	**—**	**$118,906**	**—**	**—**	**$118,906**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,192,960	2,301,057	113,443	—	—	2,414,500	113,443
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	33,578	61,612	(21,612)	—	—	40,000	(21,612)
FEES & SELF-GENERATED	—	14,000	—	—	—	14,000	—
STATUTORY DEDICATIONS	—	—	118,906	—	—	118,906	118,906
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,226,538**	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**	**$210,737**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Pending Stat Ded	—	—	118,906	—	—	118,906	118,906
Total:	**—**	**—**	**$118,906**	**—**	**—**	**$118,906**	**$118,906**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	994,427	1,032,651	47,181	—	—	1,079,832	47,181
Other Compensation	—	—	—	—	—	—	—
Related Benefits	460,595	448,388	1,173	—	—	449,561	1,173
TOTAL PERSONAL SERVICES	**$1,455,022**	**$1,481,039**	**$48,354**	**—**	**—**	**$1,529,393**	**$48,354**
Travel	46,353	43,000	1,023	—	—	44,023	1,023
Operating Services	104,124	106,526	2,535	—	—	109,061	2,535
Supplies	42,229	45,657	1,087	—	—	46,744	1,087
TOTAL OPERATING EXPENSES	**$192,705**	**$195,183**	**$4,645**	**—**	**—**	**$199,828**	**$4,645**
PROFESSIONAL SERVICES	**$383,661**	**$392,840**	**$119,350**	**—**	**—**	**$512,190**	**$119,350**
Other Charges	33,578	75,612	38,388	—	—	114,000	38,388
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	161,571	231,995	—	—	—	231,995	—
TOTAL OTHER CHARGES	**$195,149**	**$307,607**	**$38,388**	**—**	**—**	**$345,995**	**$38,388**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,226,538**	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**	**$210,737**
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**10**	**—**	**—**	**—**	**10**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3241 - Louisiana Emergency Response Network

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,192,960	2,301,057	113,443	—	—	2,414,500	113,443
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	33,578	61,612	(21,612)	—	—	40,000	(21,612)
FEES & SELF-GENERATED	—	14,000	—	—	—	14,000	—
STATUTORY DEDICATIONS	—	—	118,906	—	—	118,906	118,906
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,226,538**	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**	**$210,737**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Pending Stat Ded	—	—	118,906	—	—	118,906	118,906
Total:	**—**	**—**	**$118,906**	**—**	**—**	**$118,906**	**$118,906**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	994,427	1,032,651	47,181	—	—	1,079,832	47,181
Other Compensation	—	—	—	—	—	—	—
Related Benefits	460,595	448,388	1,173	—	—	449,561	1,173
TOTAL PERSONAL SERVICES	**$1,455,022**	**$1,481,039**	**$48,354**	**—**	**—**	**$1,529,393**	**$48,354**
Travel	46,353	43,000	1,023	—	—	44,023	1,023
Operating Services	104,124	106,526	2,535	—	—	109,061	2,535
Supplies	42,229	45,657	1,087	—	—	46,744	1,087
TOTAL OPERATING EXPENSES	**$192,705**	**$195,183**	**$4,645**	**—**	**—**	**$199,828**	**$4,645**
PROFESSIONAL SERVICES	**$383,661**	**$392,840**	**$119,350**	**—**	**—**	**$512,190**	**$119,350**
Other Charges	33,578	75,612	38,388	—	—	114,000	38,388
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	161,571	231,995	—	—	—	231,995	—
TOTAL OTHER CHARGES	**$195,149**	**$307,607**	**$38,388**	**—**	**—**	**$345,995**	**$38,388**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,226,538**	**$2,376,669**	**$210,737**	**—**	**—**	**$2,587,406**	**$210,737**
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**10**	**—**	**—**	**—**	**10**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

Agency: 324 LOUISIANA EMERGENCY RESPONSE NETWORK BOARD

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 324 LOUISIANA EMERGENCY RESPONSE NETWORK BOARD

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

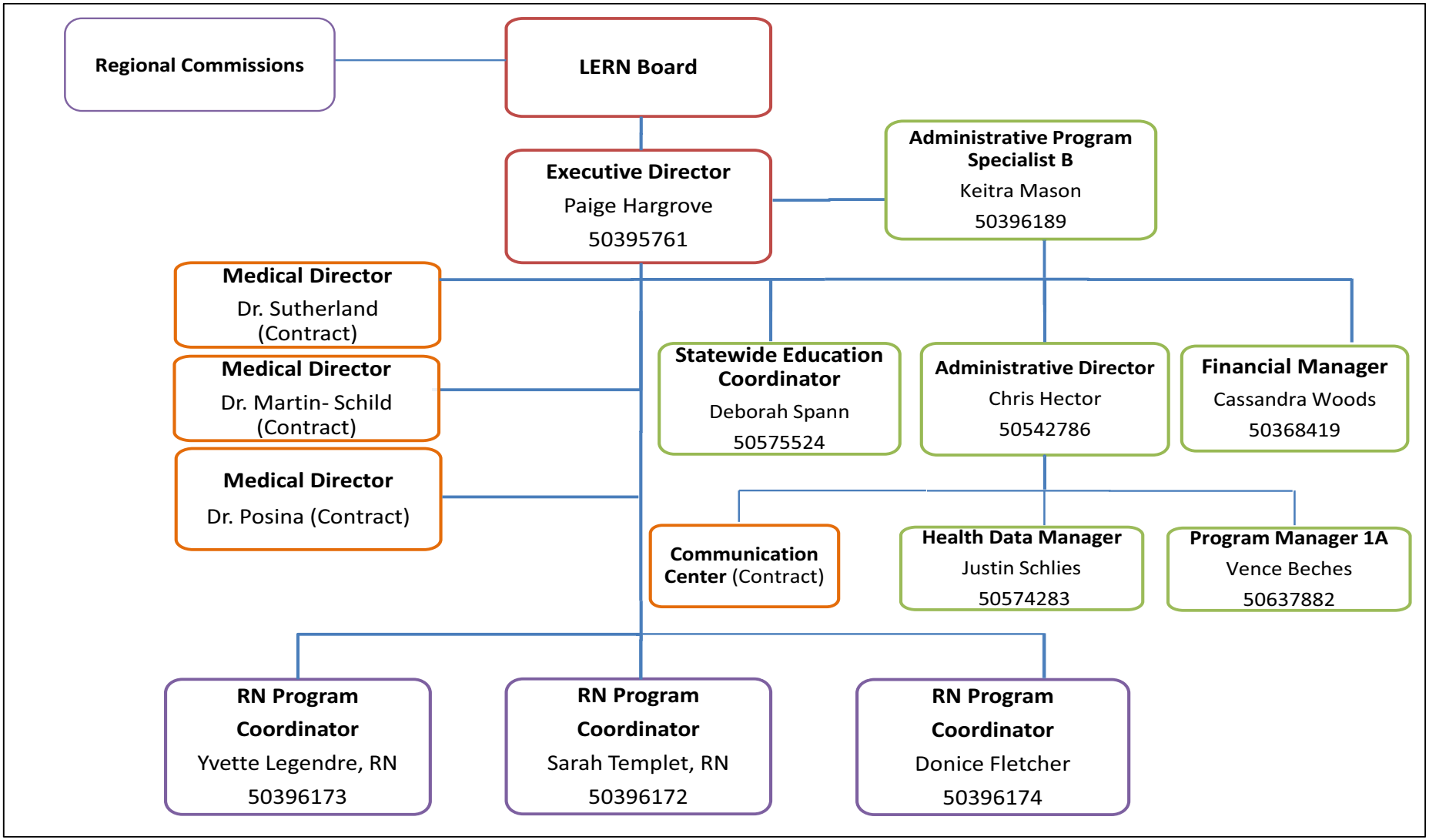
Form ID:	
Form Description:	
Service:	

Question and Narrative Response

GENERAL ADDENDA

LOUISIANA EMERGENCY RESPONSE NETWORK

Table of Organization





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