

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,269	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000	\$1,000	\$21	0	(\$1,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962	3.91%
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
Means of Finance Summary - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,269	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962	3.91%
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
Means of Finance Summary - Program
Executive Budget

3241 - Louisiana Emergency Response Network

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,351,121	\$2,157,768	\$2,157,768	\$2,209,130	\$2,244,730	\$86,962	4.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,269	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962	3.91%
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
\$2,157,768	\$40,000	\$1,000	\$0	\$0	\$2,198,768	10	Existing Operating Budget
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Statewide Adjustments
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-Recurring Other
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Other Adjustments
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Civil Service Fees
\$3,942	\$0	\$0	\$0	\$0	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$0	\$0	\$0	\$0	\$31,506	0	Market Rate Classified
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Office of State Procurement
\$47,863	\$0	\$0	\$0	\$0	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$0	\$0	\$0	\$0	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	\$0	\$0	\$0	\$0	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$0	\$0	\$0	\$0	\$1,220	0	Risk Management
\$7,664	\$0	\$0	\$0	\$0	\$7,664	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	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
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,157,768	\$40,000	\$1,000	\$0	\$0	\$2,198,768	10	Existing Operating Budget as of 12/01/2024
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Statewide Adjustments
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-Recurring Other
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Other Adjustments
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Civil Service Fees
\$3,942	\$0	\$0	\$0	\$0	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$0	\$0	\$0	\$0	\$31,506	0	Market Rate Classified
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Office of State Procurement
\$47,863	\$0	\$0	\$0	\$0	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$0	\$0	\$0	\$0	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	\$0	\$0	\$0	\$0	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$0	\$0	\$0	\$0	\$1,220	0	Risk Management
\$7,664	\$0	\$0	\$0	\$0	\$7,664	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3241 - Louisiana Emergency Response Network

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,157,768	\$40,000	\$1,000	\$0	\$0	\$2,198,768	10	Existing Operating Budget as of 12/01/2024
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Statewide Adjustments
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-Recurring Other
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Other Adjustments
\$2,244,730	\$40,000	\$0	\$0	\$0	\$2,284,730	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Civil Service Fees
\$3,942	\$0	\$0	\$0	\$0	\$3,942	0	Group Insurance Rate Adjustment for Active Employees
\$31,506	\$0	\$0	\$0	\$0	\$31,506	0	Market Rate Classified
\$1,043	\$0	\$0	\$0	\$0	\$1,043	0	Office of State Procurement
\$47,863	\$0	\$0	\$0	\$0	\$47,863	0	Office of Technology Services (OTS)
\$4,723	\$0	\$0	\$0	\$0	\$4,723	0	Related Benefits Base Adjustment
(\$15,468)	\$0	\$0	\$0	\$0	(\$15,468)	0	Retirement Rate Adjustment
\$1,220	\$0	\$0	\$0	\$0	\$1,220	0	Risk Management
\$7,664	\$0	\$0	\$0	\$0	\$7,664	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
\$82,801	\$0	\$0	\$0	\$0	\$82,801	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Non-recurs a grant received in FY 2024-2025 from the Living Well Foundation.
\$0	\$0	(\$1,000)	\$0	\$0	(\$1,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,860	\$0	\$0	\$0	\$0	\$1,860	0	Provides an increase for equipment maintenance support of the Communication Center.
\$2,301	\$0	\$0	\$0	\$0	\$2,301	0	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$920,512	\$964,715	\$964,715	\$995,785	\$995,785	\$31,070
Other Compensation	\$3,150	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,091	\$450,503	\$450,503	\$451,800	\$451,800	\$1,297
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$1,415,218	\$1,447,585	\$1,447,585	\$32,367
Travel	\$43,915	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$83,817	\$104,666	\$104,666	\$108,766	\$106,526	\$1,860
Supplies	\$53,633	\$32,197	\$45,657	\$46,634	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$181,365	\$179,863	\$193,323	\$199,320	\$195,183	\$1,860
PROFESSIONAL SERVICES	\$493,310	\$407,300	\$393,840	\$401,268	\$392,840	(\$1,000)
Other Charges	\$33,878	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$244,083	\$156,387	\$156,387	\$160,978	\$209,122	\$52,735
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$196,387	\$200,978	\$249,122	\$52,735
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	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$920,512	\$964,715	\$964,715	\$995,785	\$995,785	\$31,070
Other Compensation	\$3,150	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,091	\$450,503	\$450,503	\$451,800	\$451,800	\$1,297
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$1,415,218	\$1,447,585	\$1,447,585	\$32,367
Travel	\$43,915	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$83,817	\$104,666	\$104,666	\$108,766	\$106,526	\$1,860
Supplies	\$53,633	\$32,197	\$45,657	\$46,634	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$181,365	\$179,863	\$193,323	\$199,320	\$195,183	\$1,860
PROFESSIONAL SERVICES	\$493,310	\$407,300	\$393,840	\$401,268	\$392,840	(\$1,000)
Other Charges	\$33,878	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$244,083	\$156,387	\$156,387	\$160,978	\$209,122	\$52,735
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$196,387	\$200,978	\$249,122	\$52,735
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	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$920,512	\$964,715	\$964,715	\$995,785	\$995,785	\$31,070
Other Compensation	\$3,150	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,091	\$450,503	\$450,503	\$451,800	\$451,800	\$1,297
TOTAL PERSONAL SERVICES	\$1,411,754	\$1,415,218	\$1,415,218	\$1,447,585	\$1,447,585	\$32,367
Travel	\$43,915	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$83,817	\$104,666	\$104,666	\$108,766	\$106,526	\$1,860
Supplies	\$53,633	\$32,197	\$45,657	\$46,634	\$45,657	\$0
TOTAL OPERATING EXPENSES	\$181,365	\$179,863	\$193,323	\$199,320	\$195,183	\$1,860
PROFESSIONAL SERVICES	\$493,310	\$407,300	\$393,840	\$401,268	\$392,840	(\$1,000)
Other Charges	\$33,878	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$244,083	\$156,387	\$156,387	\$160,978	\$209,122	\$52,735
TOTAL OTHER CHARGES	\$277,960	\$196,387	\$196,387	\$200,978	\$249,122	\$52,735
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	\$2,364,389	\$2,198,768	\$2,198,768	\$2,249,151	\$2,284,730	\$85,962
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

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

324 - Louisiana Emergency Response Network Board

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3241 - Louisiana Emergency Response Network

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)
Total:	\$0	\$1,000	\$1,000	\$21	\$0	(\$1,000)