

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,066,857	\$62,024	0.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$17,005,954	(\$1,597,747)	(8.59%)
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441	10.58%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$2,430,182	\$5,322,790	\$5,322,790	\$5,471,316	\$5,442,624	\$119,834	2.25%
TOTAL MEANS OF FINANCING	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552	1.49%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	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	0	0	0	0	0	0	0%

610 - LA Health Care Services Division

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,066,857	\$62,024	0.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$17,005,954	(\$1,597,747)	(8.59%)
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441	10.58%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,430,182	\$5,322,790	\$5,322,790	\$5,471,316	\$5,442,624	\$119,834	2.25%
TOTAL MEANS OF FINANCING	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552	1.49%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	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	0	0	0	0	0	0	0%

6107 - Lallie Kemp Regional Medical Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,066,857	\$62,024	0.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$17,005,954	(\$1,597,747)	(8.59%)
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441	10.58%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,430,182	\$5,322,790	\$5,322,790	\$5,471,316	\$5,442,624	\$119,834	2.25%
TOTAL MEANS OF FINANCING	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552	1.49%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	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	0	0	0	0	0	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Other Adjustments
\$25,066,857	\$17,005,954	\$26,071,001	\$0	\$5,442,624	\$73,586,436	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,513	\$0	\$0	\$0	\$0	\$6,513	0	Civil Service Fees
\$9,170	\$34,642	\$47,888	\$0	\$10,189	\$101,889	0	Group Insurance Rate Adjustment for Active Employees
\$54,854	\$207,225	\$286,457	\$0	\$60,948	\$609,484	0	Group Insurance Rate Adjustment for Retirees
(\$21,986)	\$0	\$0	\$0	\$0	(\$21,986)	0	Legislative Auditor Fees
\$68,050	\$257,079	\$355,375	\$0	\$75,612	\$756,116	0	Market Rate Classified
\$107	\$0	\$0	\$0	\$0	\$107	0	Office of State Procurement
(\$3,794)	\$0	\$0	\$0	\$0	(\$3,794)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$24,223)	(\$91,510)	(\$126,500)	\$0	(\$26,915)	(\$269,148)	0	Retirement Rate Adjustment
(\$26,667)	(\$5,183)	(\$67,779)	\$0	\$0	(\$99,629)	0	Risk Management
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues to reflect a shift in payer mix.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

610 - LA Health Care Services Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget as of 12/01/2024
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Other Adjustments
\$25,066,857	\$17,005,954	\$26,071,001	\$0	\$5,442,624	\$73,586,436	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,513	\$0	\$0	\$0	\$0	\$6,513	0	Civil Service Fees
\$9,170	\$34,642	\$47,888	\$0	\$10,189	\$101,889	0	Group Insurance Rate Adjustment for Active Employees
\$54,854	\$207,225	\$286,457	\$0	\$60,948	\$609,484	0	Group Insurance Rate Adjustment for Retirees
(\$21,986)	\$0	\$0	\$0	\$0	(\$21,986)	0	Legislative Auditor Fees
\$68,050	\$257,079	\$355,375	\$0	\$75,612	\$756,116	0	Market Rate Classified
\$107	\$0	\$0	\$0	\$0	\$107	0	Office of State Procurement
(\$3,794)	\$0	\$0	\$0	\$0	(\$3,794)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$24,223)	(\$91,510)	(\$126,500)	\$0	(\$26,915)	(\$269,148)	0	Retirement Rate Adjustment
(\$26,667)	(\$5,183)	(\$67,779)	\$0	\$0	(\$99,629)	0	Risk Management
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues to reflect a shift in payer mix.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

6107 - Lallie Kemp Regional Medical Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget as of 12/01/2024
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Other Adjustments
\$25,066,857	\$17,005,954	\$26,071,001	\$0	\$5,442,624	\$73,586,436	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,513	\$0	\$0	\$0	\$0	\$6,513	0	Civil Service Fees
\$9,170	\$34,642	\$47,888	\$0	\$10,189	\$101,889	0	Group Insurance Rate Adjustment for Active Employees
\$54,854	\$207,225	\$286,457	\$0	\$60,948	\$609,484	0	Group Insurance Rate Adjustment for Retirees
(\$21,986)	\$0	\$0	\$0	\$0	(\$21,986)	0	Legislative Auditor Fees
\$68,050	\$257,079	\$355,375	\$0	\$75,612	\$756,116	0	Market Rate Classified
\$107	\$0	\$0	\$0	\$0	\$107	0	Office of State Procurement
(\$3,794)	\$0	\$0	\$0	\$0	(\$3,794)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$24,223)	(\$91,510)	(\$126,500)	\$0	(\$26,915)	(\$269,148)	0	Retirement Rate Adjustment
(\$26,667)	(\$5,183)	(\$67,779)	\$0	\$0	(\$99,629)	0	Risk Management
\$62,024	\$402,253	\$495,441	\$0	\$119,834	\$1,079,552	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of financing substitution reducing Interagency Transfers and increasing Fees and Self-generated Revenues to align with projected revenues to reflect a shift in payer mix.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

Workload Adjustments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,731,531	\$490,372
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,140,536	\$704,175
TOTAL PERSONAL SERVICES	\$35,993,457	\$30,677,520	\$30,677,520	\$31,875,861	\$31,872,067	\$1,194,547
Travel	\$4,427	\$12,291	\$12,291	\$12,553	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$4,719,716	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$9,953,132	\$9,744,598	\$0
TOTAL OPERATING EXPENSES	\$14,702,182	\$14,377,720	\$14,377,720	\$14,685,401	\$14,377,720	\$0
PROFESSIONAL SERVICES	\$2,110,976	\$2,973,309	\$2,973,309	\$3,036,938	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,927,356	\$1,927,356	\$1,805,848	\$1,812,361	(\$114,995)
TOTAL OTHER CHARGES	\$17,811,133	\$24,046,587	\$24,046,587	\$23,925,079	\$23,931,592	(\$114,995)
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
TOTAL EXPENDITURES	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

610 - LA Health Care Services Division

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,731,531	\$490,372
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,140,536	\$704,175
TOTAL PERSONAL SERVICES	\$35,993,457	\$30,677,520	\$30,677,520	\$31,875,861	\$31,872,067	\$1,194,547
Travel	\$4,427	\$12,291	\$12,291	\$12,553	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$4,719,716	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$9,953,132	\$9,744,598	\$0
TOTAL OPERATING EXPENSES	\$14,702,182	\$14,377,720	\$14,377,720	\$14,685,401	\$14,377,720	\$0
PROFESSIONAL SERVICES	\$2,110,976	\$2,973,309	\$2,973,309	\$3,036,938	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,927,356	\$1,927,356	\$1,805,848	\$1,812,361	(\$114,995)
TOTAL OTHER CHARGES	\$17,811,133	\$24,046,587	\$24,046,587	\$23,925,079	\$23,931,592	(\$114,995)
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
TOTAL EXPENDITURES	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

6107 - Lallie Kemp Regional Medical Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,731,531	\$490,372
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,140,536	\$704,175
TOTAL PERSONAL SERVICES	\$35,993,457	\$30,677,520	\$30,677,520	\$31,875,861	\$31,872,067	\$1,194,547
Travel	\$4,427	\$12,291	\$12,291	\$12,553	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$4,719,716	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$9,953,132	\$9,744,598	\$0
TOTAL OPERATING EXPENSES	\$14,702,182	\$14,377,720	\$14,377,720	\$14,685,401	\$14,377,720	\$0
PROFESSIONAL SERVICES	\$2,110,976	\$2,973,309	\$2,973,309	\$3,036,938	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,927,356	\$1,927,356	\$1,805,848	\$1,812,361	(\$114,995)
TOTAL OTHER CHARGES	\$17,811,133	\$24,046,587	\$24,046,587	\$23,925,079	\$23,931,592	(\$114,995)
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
TOTAL EXPENDITURES	\$70,799,094	\$72,506,884	\$72,506,884	\$73,955,027	\$73,586,436	\$1,079,552
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441
Total:	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

610 - LA Health Care Services Division

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441
Total:	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6107 - Lallie Kemp Regional Medical Center

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441
Total:	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$26,071,001	\$2,495,441

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0