

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$25,004,833 | \$25,066,857 | \$25,066,857 | \$25,268,449 | \$25,192,276 | \$125,419 | 0.50% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$11,929,261 | \$17,005,954 | \$17,005,954 | \$17,451,288 | \$17,377,895 | \$371,941 | 2.19% |
| FEES & SELF-GENERATED | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 | 1.97% |
| STATUTORY DEDICATIONS | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0% |
| FEDERAL FUNDS | \$5,269,585 | \$5,442,624 | \$5,442,624 | \$5,588,754 | \$5,552,018 | \$109,394 | 2.01% |
| TOTAL MEANS OF FINANCING | \$70,866,319 | \$73,586,436 | \$73,586,436 | \$75,182,762 | \$74,707,343 | \$1,120,907 | 1.52% |
| 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 FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$25,004,833 | \$25,066,857 | \$25,066,857 | \$25,268,449 | \$25,192,276 | \$125,419 | 0.50% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$11,929,261 | \$17,005,954 | \$17,005,954 | \$17,451,288 | \$17,377,895 | \$371,941 | 2.19% |
| FEES & SELF-GENERATED | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 | 1.97% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$5,269,585 | \$5,442,624 | \$5,442,624 | \$5,588,754 | \$5,552,018 | \$109,394 | 2.01% |
| TOTAL MEANS OF FINANCING | \$70,866,319 | \$73,586,436 | \$73,586,436 | \$75,182,762 | \$74,707,343 | \$1,120,907 | 1.52% |
| 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 FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$25,004,833 | \$25,066,857 | \$25,066,857 | \$25,268,449 | \$25,192,276 | \$125,419 | 0.50% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$11,929,261 | \$17,005,954 | \$17,005,954 | \$17,451,288 | \$17,377,895 | \$371,941 | 2.19% |
| FEES & SELF-GENERATED | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 | 1.97% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$5,269,585 | \$5,442,624 | \$5,442,624 | \$5,588,754 | \$5,552,018 | \$109,394 | 2.01% |
| TOTAL MEANS OF FINANCING | \$70,866,319 | \$73,586,436 | \$73,586,436 | \$75,182,762 | \$74,707,343 | \$1,120,907 | 1.52% |
| 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% |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|---------------------|------------|--------------------|---------------------|----------|---------------------------|
| \$25,066,857 | \$17,005,954 | \$26,071,001 | \$0 | \$5,442,624 | \$73,586,436 | 0 | Existing Operating Budget |
| \$125,419 | \$371,941 | \$514,153 | \$0 | \$109,394 | \$1,120,907 | 0 | Statewide Adjustments |
| \$25,192,276 | \$17,377,895 | \$26,585,154 | \$0 | \$5,552,018 | \$74,707,343 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------------|------------|------------------|--------------------|----------|--|
| \$5,969 | \$0 | \$0 | \$0 | \$0 | \$5,969 | 0 | Civil Service Fees |
| \$12,356 | \$46,679 | \$64,527 | \$0 | \$13,729 | \$137,291 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$45,784 | \$172,961 | \$239,094 | \$0 | \$50,871 | \$508,710 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$9,896) | \$0 | \$0 | \$0 | \$0 | (\$9,896) | 0 | Legislative Auditor Fees |
| \$69,285 | \$261,745 | \$361,823 | \$0 | \$76,984 | \$769,837 | 0 | Market Rate Classified |
| (\$1,800) | \$0 | \$0 | \$0 | \$0 | (\$1,800) | 0 | Office of State Procurement |
| \$9,167 | \$0 | \$0 | \$0 | \$0 | \$9,167 | 0 | Related Benefits Base Adjustment |
| (\$28,971) | (\$109,444) | (\$151,291) | \$0 | (\$32,190) | (\$321,896) | 0 | Retirement Rate Adjustment |
| (\$5,121) | \$0 | \$0 | \$0 | \$0 | (\$5,121) | 0 | Risk Management |
| \$28,646 | \$0 | \$0 | \$0 | \$0 | \$28,646 | 0 | Salary Base Adjustment |
| \$125,419 | \$371,941 | \$514,153 | \$0 | \$109,394 | \$1,120,907 | 0 | Total |

610 - LA Health Care Services Division

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|---------------------|------------|--------------------|---------------------|----------|--|
| \$25,066,857 | \$17,005,954 | \$26,071,001 | \$0 | \$5,442,624 | \$73,586,436 | 0 | Existing Operating Budget as of 12/01/2025 |
| \$125,419 | \$371,941 | \$514,153 | \$0 | \$109,394 | \$1,120,907 | 0 | Statewide Adjustments |
| \$25,192,276 | \$17,377,895 | \$26,585,154 | \$0 | \$5,552,018 | \$74,707,343 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------------|------------|------------------|--------------------|----------|--|
| \$5,969 | \$0 | \$0 | \$0 | \$0 | \$5,969 | 0 | Civil Service Fees |
| \$12,356 | \$46,679 | \$64,527 | \$0 | \$13,729 | \$137,291 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$45,784 | \$172,961 | \$239,094 | \$0 | \$50,871 | \$508,710 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$9,896) | \$0 | \$0 | \$0 | \$0 | (\$9,896) | 0 | Legislative Auditor Fees |
| \$69,285 | \$261,745 | \$361,823 | \$0 | \$76,984 | \$769,837 | 0 | Market Rate Classified |
| (\$1,800) | \$0 | \$0 | \$0 | \$0 | (\$1,800) | 0 | Office of State Procurement |
| \$9,167 | \$0 | \$0 | \$0 | \$0 | \$9,167 | 0 | Related Benefits Base Adjustment |
| (\$28,971) | (\$109,444) | (\$151,291) | \$0 | (\$32,190) | (\$321,896) | 0 | Retirement Rate Adjustment |
| (\$5,121) | \$0 | \$0 | \$0 | \$0 | (\$5,121) | 0 | Risk Management |
| \$28,646 | \$0 | \$0 | \$0 | \$0 | \$28,646 | 0 | Salary Base Adjustment |
| \$125,419 | \$371,941 | \$514,153 | \$0 | \$109,394 | \$1,120,907 | 0 | Total |

6107 - Lallie Kemp Regional Medical Center

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|---------------------|---------------------|------------|--------------------|---------------------|----------|--|
| \$25,066,857 | \$17,005,954 | \$26,071,001 | \$0 | \$5,442,624 | \$73,586,436 | 0 | Existing Operating Budget as of 12/01/2025 |
| \$125,419 | \$371,941 | \$514,153 | \$0 | \$109,394 | \$1,120,907 | 0 | Statewide Adjustments |
| \$25,192,276 | \$17,377,895 | \$26,585,154 | \$0 | \$5,552,018 | \$74,707,343 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------------|------------|------------------|--------------------|----------|--|
| \$5,969 | \$0 | \$0 | \$0 | \$0 | \$5,969 | 0 | Civil Service Fees |
| \$12,356 | \$46,679 | \$64,527 | \$0 | \$13,729 | \$137,291 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$45,784 | \$172,961 | \$239,094 | \$0 | \$50,871 | \$508,710 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$9,896) | \$0 | \$0 | \$0 | \$0 | (\$9,896) | 0 | Legislative Auditor Fees |
| \$69,285 | \$261,745 | \$361,823 | \$0 | \$76,984 | \$769,837 | 0 | Market Rate Classified |
| (\$1,800) | \$0 | \$0 | \$0 | \$0 | (\$1,800) | 0 | Office of State Procurement |
| \$9,167 | \$0 | \$0 | \$0 | \$0 | \$9,167 | 0 | Related Benefits Base Adjustment |
| (\$28,971) | (\$109,444) | (\$151,291) | \$0 | (\$32,190) | (\$321,896) | 0 | Retirement Rate Adjustment |
| (\$5,121) | \$0 | \$0 | \$0 | \$0 | (\$5,121) | 0 | Risk Management |
| \$28,646 | \$0 | \$0 | \$0 | \$0 | \$28,646 | 0 | Salary Base Adjustment |
| \$125,419 | \$371,941 | \$514,153 | \$0 | \$109,394 | \$1,120,907 | 0 | Total |

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$23,047,971 | \$21,731,531 | \$21,731,531 | \$22,271,458 | \$22,271,458 | \$539,927 |
| Other Compensation | \$721,075 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$10,246,673 | \$10,140,536 | \$10,140,536 | \$10,732,364 | \$10,732,364 | \$591,828 |
| TOTAL PERSONAL SERVICES | \$34,015,719 | \$31,872,067 | \$31,872,067 | \$33,003,822 | \$33,003,822 | \$1,131,755 |
| Travel | \$7,762 | \$12,291 | \$12,291 | \$12,628 | \$12,291 | \$0 |
| Operating Services | \$5,794,609 | \$4,620,831 | \$4,620,831 | \$4,747,442 | \$4,620,831 | \$0 |
| Supplies | \$9,838,347 | \$9,744,598 | \$9,744,598 | \$10,011,600 | \$9,744,598 | \$0 |
| TOTAL OPERATING EXPENSES | \$15,640,718 | \$14,377,720 | \$14,377,720 | \$14,771,670 | \$14,377,720 | \$0 |
| PROFESSIONAL SERVICES | \$3,476,514 | \$2,973,309 | \$2,973,309 | \$3,054,778 | \$2,973,309 | \$0 |
| Other Charges | \$24,376 | \$22,119,231 | \$22,119,231 | \$22,119,231 | \$22,119,231 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$17,585,455 | \$1,812,361 | \$1,812,361 | \$1,801,513 | \$1,801,513 | (\$10,848) |
| TOTAL OTHER CHARGES | \$17,609,831 | \$23,931,592 | \$23,931,592 | \$23,920,744 | \$23,920,744 | (\$10,848) |
| Acquisitions | \$123,537 | \$431,748 | \$431,748 | \$431,748 | \$431,748 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$123,537 | \$431,748 | \$431,748 | \$431,748 | \$431,748 | \$0 |
| TOTAL EXPENDITURES | \$70,866,319 | \$73,586,436 | \$73,586,436 | \$75,182,762 | \$74,707,343 | \$1,120,907 |
| 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
Executive Budget

610 - LA Health Care Services Division

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$23,047,971 | \$21,731,531 | \$21,731,531 | \$22,271,458 | \$22,271,458 | \$539,927 |
| Other Compensation | \$721,075 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$10,246,673 | \$10,140,536 | \$10,140,536 | \$10,732,364 | \$10,732,364 | \$591,828 |
| TOTAL PERSONAL SERVICES | \$34,015,719 | \$31,872,067 | \$31,872,067 | \$33,003,822 | \$33,003,822 | \$1,131,755 |
| Travel | \$7,762 | \$12,291 | \$12,291 | \$12,628 | \$12,291 | \$0 |
| Operating Services | \$5,794,609 | \$4,620,831 | \$4,620,831 | \$4,747,442 | \$4,620,831 | \$0 |
| Supplies | \$9,838,347 | \$9,744,598 | \$9,744,598 | \$10,011,600 | \$9,744,598 | \$0 |
| TOTAL OPERATING EXPENSES | \$15,640,718 | \$14,377,720 | \$14,377,720 | \$14,771,670 | \$14,377,720 | \$0 |
| PROFESSIONAL SERVICES | \$3,476,514 | \$2,973,309 | \$2,973,309 | \$3,054,778 | \$2,973,309 | \$0 |
| Other Charges | \$24,376 | \$22,119,231 | \$22,119,231 | \$22,119,231 | \$22,119,231 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$17,585,455 | \$1,812,361 | \$1,812,361 | \$1,801,513 | \$1,801,513 | (\$10,848) |
| TOTAL OTHER CHARGES | \$17,609,831 | \$23,931,592 | \$23,931,592 | \$23,920,744 | \$23,920,744 | (\$10,848) |
| Acquisitions | \$123,537 | \$431,748 | \$431,748 | \$431,748 | \$431,748 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$123,537 | \$431,748 | \$431,748 | \$431,748 | \$431,748 | \$0 |
| TOTAL EXPENDITURES | \$70,866,319 | \$73,586,436 | \$73,586,436 | \$75,182,762 | \$74,707,343 | \$1,120,907 |
| 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 - Program
Executive Budget

6107 - Lallie Kemp Regional Medical Center

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$23,047,971 | \$21,731,531 | \$21,731,531 | \$22,271,458 | \$22,271,458 | \$539,927 |
| Other Compensation | \$721,075 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$10,246,673 | \$10,140,536 | \$10,140,536 | \$10,732,364 | \$10,732,364 | \$591,828 |
| TOTAL PERSONAL SERVICES | \$34,015,719 | \$31,872,067 | \$31,872,067 | \$33,003,822 | \$33,003,822 | \$1,131,755 |
| Travel | \$7,762 | \$12,291 | \$12,291 | \$12,628 | \$12,291 | \$0 |
| Operating Services | \$5,794,609 | \$4,620,831 | \$4,620,831 | \$4,747,442 | \$4,620,831 | \$0 |
| Supplies | \$9,838,347 | \$9,744,598 | \$9,744,598 | \$10,011,600 | \$9,744,598 | \$0 |
| TOTAL OPERATING EXPENSES | \$15,640,718 | \$14,377,720 | \$14,377,720 | \$14,771,670 | \$14,377,720 | \$0 |
| PROFESSIONAL SERVICES | \$3,476,514 | \$2,973,309 | \$2,973,309 | \$3,054,778 | \$2,973,309 | \$0 |
| Other Charges | \$24,376 | \$22,119,231 | \$22,119,231 | \$22,119,231 | \$22,119,231 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$17,585,455 | \$1,812,361 | \$1,812,361 | \$1,801,513 | \$1,801,513 | (\$10,848) |
| TOTAL OTHER CHARGES | \$17,609,831 | \$23,931,592 | \$23,931,592 | \$23,920,744 | \$23,920,744 | (\$10,848) |
| Acquisitions | \$123,537 | \$431,748 | \$431,748 | \$431,748 | \$431,748 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$123,537 | \$431,748 | \$431,748 | \$431,748 | \$431,748 | \$0 |
| TOTAL EXPENDITURES | \$70,866,319 | \$73,586,436 | \$73,586,436 | \$75,182,762 | \$74,707,343 | \$1,120,907 |
| 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
Statutory Dedication and Fund Account Summary
Executive Budget

| Fees and Self-Generated Revenues | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 |
| Total: | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 |

610 - LA Health Care Services Division

| Fees and Self-Generated Revenues | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 |
| Total: | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 |

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6107 - Lallie Kemp Regional Medical Center

| Fees and Self-Generated Revenues | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 |
| Total: | \$28,662,640 | \$26,071,001 | \$26,071,001 | \$26,874,271 | \$26,585,154 | \$514,153 |