

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%

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

Department: 19E - HCSD

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Fiscal Year: 2026 - 2027
Report Date: 1/22/26

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

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

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