

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,996,281	\$25,829,112	\$25,829,112	\$24,998,080	\$25,004,833	(\$824,279)	(3.19%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,284,109	\$18,660,587	\$18,660,587	\$18,603,701	\$18,603,701	(\$56,886)	(0.30%)
FEES & SELF-GENERATED	\$25,556,672	\$25,378,952	\$25,378,952	\$23,575,560	\$23,575,560	(\$1,803,392)	(7.11%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$4,592,363	\$5,297,458	\$5,297,458	\$5,322,790	\$5,322,790	\$25,332	0.48%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$71,429,425</b>	<b>\$75,166,109</b>	<b>\$75,166,109</b>	<b>\$72,500,131</b>	<b>\$72,506,884</b>	<b>(\$2,659,225)</b>	<b>(3.54%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**610 - LA Health Care Services Division**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,996,281	\$25,829,112	\$25,829,112	\$24,998,080	\$25,004,833	(\$824,279)	(3.19%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,284,109	\$18,660,587	\$18,660,587	\$18,603,701	\$18,603,701	(\$56,886)	(0.30%)
FEES & SELF-GENERATED	\$25,556,672	\$25,378,952	\$25,378,952	\$23,575,560	\$23,575,560	(\$1,803,392)	(7.11%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,592,363	\$5,297,458	\$5,297,458	\$5,322,790	\$5,322,790	\$25,332	0.48%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$71,429,425</b>	<b>\$75,166,109</b>	<b>\$75,166,109</b>	<b>\$72,500,131</b>	<b>\$72,506,884</b>	<b>(\$2,659,225)</b>	<b>(3.54%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6107 - Lallie Kemp Regional Medical Center**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,996,281	\$25,829,112	\$25,829,112	\$24,998,080	\$25,004,833	(\$824,279)	(3.19%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,284,109	\$18,660,587	\$18,660,587	\$18,603,701	\$18,603,701	(\$56,886)	(0.30%)
FEES & SELF-GENERATED	\$25,556,672	\$25,378,952	\$25,378,952	\$23,575,560	\$23,575,560	(\$1,803,392)	(7.11%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,592,363	\$5,297,458	\$5,297,458	\$5,322,790	\$5,322,790	\$25,332	0.48%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$71,429,425</b>	<b>\$75,166,109</b>	<b>\$75,166,109</b>	<b>\$72,500,131</b>	<b>\$72,506,884</b>	<b>(\$2,659,225)</b>	<b>(3.54%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,829,112	\$18,660,587	\$25,378,952	\$0	\$5,297,458	\$75,166,109	0	Existing Operating Budget
(\$824,279)	(\$56,886)	(\$1,803,392)	\$0	\$25,332	(\$2,659,225)	0	Statewide Adjustments
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,753	\$0	\$0	\$0	\$0	\$6,753	0	Civil Service Fees
\$7,168	\$27,079	\$37,433	\$0	\$7,964	\$79,644	0	Group Insurance Rate Adjustment for Active Employees
\$48,556	\$183,433	\$253,569	\$0	\$53,950	\$539,508	0	Group Insurance Rate Adjustment for Retirees
(\$2,956)	\$0	\$0	\$0	\$0	(\$2,956)	0	Legislative Auditor Fees
\$68,706	\$259,557	\$358,801	\$0	\$76,341	\$763,405	0	Market Rate Classified
(\$1,560)	\$0	\$0	\$0	\$0	(\$1,560)	0	Office of State Procurement
(\$101,631)	(\$383,938)	(\$530,738)	\$0	(\$112,923)	(\$1,129,230)	0	Retirement Rate Adjustment
(\$849,315)	(\$143,017)	(\$1,922,457)	\$0	\$0	(\$2,914,789)	0	Risk Management
(\$824,279)	(\$56,886)	(\$1,803,392)	\$0	\$25,332	(\$2,659,225)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**610 - LA Health Care Services Division**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,829,112	\$18,660,587	\$25,378,952	\$0	\$5,297,458	\$75,166,109	0	Existing Operating Budget as of 12/01/2023
(\$824,279)	(\$56,886)	(\$1,803,392)	\$0	\$25,332	(\$2,659,225)	0	Statewide Adjustments
<b>\$25,004,833</b>	<b>\$18,603,701</b>	<b>\$23,575,560</b>	<b>\$0</b>	<b>\$5,322,790</b>	<b>\$72,506,884</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,753	\$0	\$0	\$0	\$0	\$6,753	0	Civil Service Fees
\$7,168	\$27,079	\$37,433	\$0	\$7,964	\$79,644	0	Group Insurance Rate Adjustment for Active Employees
\$48,556	\$183,433	\$253,569	\$0	\$53,950	\$539,508	0	Group Insurance Rate Adjustment for Retirees
(\$2,956)	\$0	\$0	\$0	\$0	(\$2,956)	0	Legislative Auditor Fees
\$68,706	\$259,557	\$358,801	\$0	\$76,341	\$763,405	0	Market Rate Classified
(\$1,560)	\$0	\$0	\$0	\$0	(\$1,560)	0	Office of State Procurement
(\$101,631)	(\$383,938)	(\$530,738)	\$0	(\$112,923)	(\$1,129,230)	0	Retirement Rate Adjustment
(\$849,315)	(\$143,017)	(\$1,922,457)	\$0	\$0	(\$2,914,789)	0	Risk Management
<b>(\$824,279)</b>	<b>(\$56,886)</b>	<b>(\$1,803,392)</b>	<b>\$0</b>	<b>\$25,332</b>	<b>(\$2,659,225)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6107 - Lallie Kemp Regional Medical Center**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,829,112	\$18,660,587	\$25,378,952	\$0	\$5,297,458	\$75,166,109	0	Existing Operating Budget as of 12/01/2023
(\$824,279)	(\$56,886)	(\$1,803,392)	\$0	\$25,332	(\$2,659,225)	0	Statewide Adjustments
<b>\$25,004,833</b>	<b>\$18,603,701</b>	<b>\$23,575,560</b>	<b>\$0</b>	<b>\$5,322,790</b>	<b>\$72,506,884</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,753	\$0	\$0	\$0	\$0	\$6,753	0	Civil Service Fees
\$7,168	\$27,079	\$37,433	\$0	\$7,964	\$79,644	0	Group Insurance Rate Adjustment for Active Employees
\$48,556	\$183,433	\$253,569	\$0	\$53,950	\$539,508	0	Group Insurance Rate Adjustment for Retirees
(\$2,956)	\$0	\$0	\$0	\$0	(\$2,956)	0	Legislative Auditor Fees
\$68,706	\$259,557	\$358,801	\$0	\$76,341	\$763,405	0	Market Rate Classified
(\$1,560)	\$0	\$0	\$0	\$0	(\$1,560)	0	Office of State Procurement
(\$101,631)	(\$383,938)	(\$530,738)	\$0	(\$112,923)	(\$1,129,230)	0	Retirement Rate Adjustment
(\$849,315)	(\$143,017)	(\$1,922,457)	\$0	\$0	(\$2,914,789)	0	Risk Management
<b>(\$824,279)</b>	<b>(\$56,886)</b>	<b>(\$1,803,392)</b>	<b>\$0</b>	<b>\$25,332</b>	<b>(\$2,659,225)</b>	<b>0</b>	<b>Total</b>

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,455,674	\$20,750,602	\$20,750,602	\$21,241,159	\$21,241,159	\$490,557
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,952,439	\$9,673,591	\$9,673,591	\$9,436,361	\$9,436,361	(\$237,230)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,408,113</b>	<b>\$30,424,193</b>	<b>\$30,424,193</b>	<b>\$30,677,520</b>	<b>\$30,677,520</b>	<b>\$253,327</b>
Travel	\$1,450	\$12,291	\$12,291	\$12,291	\$12,291	\$0
Operating Services	\$4,942,559	\$4,620,831	\$4,620,831	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,013,902	\$9,744,598	\$9,744,598	\$9,744,598	\$9,744,598	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,957,911</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,524,244</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$0</b>
Other Charges	\$21,255,059	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,051,026	\$4,839,908	\$4,839,908	\$1,920,603	\$1,927,356	(\$2,912,552)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,306,085</b>	<b>\$26,959,139</b>	<b>\$26,959,139</b>	<b>\$24,039,834</b>	<b>\$24,046,587</b>	<b>(\$2,912,552)</b>
Acquisitions	\$67,395	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$165,677	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$233,072</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$71,429,425</b>	<b>\$75,166,109</b>	<b>\$75,166,109</b>	<b>\$72,500,131</b>	<b>\$72,506,884</b>	<b>(\$2,659,225)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 610 - LA Health Care Services Division

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,455,674	\$20,750,602	\$20,750,602	\$21,241,159	\$21,241,159	\$490,557
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,952,439	\$9,673,591	\$9,673,591	\$9,436,361	\$9,436,361	(\$237,230)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,408,113</b>	<b>\$30,424,193</b>	<b>\$30,424,193</b>	<b>\$30,677,520</b>	<b>\$30,677,520</b>	<b>\$253,327</b>
Travel	\$1,450	\$12,291	\$12,291	\$12,291	\$12,291	\$0
Operating Services	\$4,942,559	\$4,620,831	\$4,620,831	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,013,902	\$9,744,598	\$9,744,598	\$9,744,598	\$9,744,598	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,957,911</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,524,244</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$0</b>
Other Charges	\$21,255,059	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,051,026	\$4,839,908	\$4,839,908	\$1,920,603	\$1,927,356	(\$2,912,552)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,306,085</b>	<b>\$26,959,139</b>	<b>\$26,959,139</b>	<b>\$24,039,834</b>	<b>\$24,046,587</b>	<b>(\$2,912,552)</b>
Acquisitions	\$67,395	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$165,677	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$233,072</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$71,429,425</b>	<b>\$75,166,109</b>	<b>\$75,166,109</b>	<b>\$72,500,131</b>	<b>\$72,506,884</b>	<b>(\$2,659,225)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

6107 - Lallie Kemp Regional Medical Center

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,455,674	\$20,750,602	\$20,750,602	\$21,241,159	\$21,241,159	\$490,557
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,952,439	\$9,673,591	\$9,673,591	\$9,436,361	\$9,436,361	(\$237,230)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,408,113</b>	<b>\$30,424,193</b>	<b>\$30,424,193</b>	<b>\$30,677,520</b>	<b>\$30,677,520</b>	<b>\$253,327</b>
Travel	\$1,450	\$12,291	\$12,291	\$12,291	\$12,291	\$0
Operating Services	\$4,942,559	\$4,620,831	\$4,620,831	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,013,902	\$9,744,598	\$9,744,598	\$9,744,598	\$9,744,598	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,957,911</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,524,244</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$0</b>
Other Charges	\$21,255,059	\$22,119,231	\$22,119,231	\$22,119,231	\$22,119,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,051,026	\$4,839,908	\$4,839,908	\$1,920,603	\$1,927,356	(\$2,912,552)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,306,085</b>	<b>\$26,959,139</b>	<b>\$26,959,139</b>	<b>\$24,039,834</b>	<b>\$24,046,587</b>	<b>(\$2,912,552)</b>
Acquisitions	\$67,395	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$165,677	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$233,072</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$431,748</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$71,429,425</b>	<b>\$75,166,109</b>	<b>\$75,166,109</b>	<b>\$72,500,131</b>	<b>\$72,506,884</b>	<b>(\$2,659,225)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$25,556,672	\$25,378,952	\$25,378,952	\$23,575,560	\$23,575,560	(\$1,803,392)
<b>Total:</b>	<b>\$25,556,672</b>	<b>\$25,378,952</b>	<b>\$25,378,952</b>	<b>\$23,575,560</b>	<b>\$23,575,560</b>	<b>(\$1,803,392)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

610 - LA Health Care Services Division

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$25,556,672	\$25,378,952	\$25,378,952	\$23,575,560	\$23,575,560	(\$1,803,392)
<b>Total:</b>	<b>\$25,556,672</b>	<b>\$25,378,952</b>	<b>\$25,378,952</b>	<b>\$23,575,560</b>	<b>\$23,575,560</b>	<b>(\$1,803,392)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6107 - Lallie Kemp Regional Medical Center

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$25,556,672	\$25,378,952	\$25,378,952	\$23,575,560	\$23,575,560	(\$1,803,392)
<b>Total:</b>	<b>\$25,556,672</b>	<b>\$25,378,952</b>	<b>\$25,378,952</b>	<b>\$23,575,560</b>	<b>\$23,575,560</b>	<b>(\$1,803,392)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>