

**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)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,070,651	\$65,818	0.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$19,005,954	\$402,253	2.16%
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$24,071,001	\$495,441	2.10%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,799,094</b>	<b>\$72,506,884</b>	<b>\$72,506,884</b>	<b>\$73,955,027</b>	<b>\$73,590,230</b>	<b>\$1,083,346</b>	<b>1.49%</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 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)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,070,651	\$65,818	0.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$19,005,954	\$402,253	2.16%
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$24,071,001	\$495,441	2.10%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,799,094</b>	<b>\$72,506,884</b>	<b>\$72,506,884</b>	<b>\$73,955,027</b>	<b>\$73,590,230</b>	<b>\$1,083,346</b>	<b>1.49%</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 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)	\$25,829,112	\$25,004,833	\$25,004,833	\$25,123,629	\$25,070,651	\$65,818	0.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,160,848	\$18,603,701	\$18,603,701	\$19,069,695	\$19,005,954	\$402,253	2.16%
FEES & SELF-GENERATED	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$24,071,001	\$495,441	2.10%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,799,094</b>	<b>\$72,506,884</b>	<b>\$72,506,884</b>	<b>\$73,955,027</b>	<b>\$73,590,230</b>	<b>\$1,083,346</b>	<b>1.49%</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
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget
\$65,818	\$402,253	\$495,441	\$0	\$119,834	\$1,083,346	0	Statewide Adjustments
\$25,070,651	\$19,005,954	\$24,071,001	\$0	\$5,442,624	\$73,590,230	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
(\$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
\$65,818	\$402,253	\$495,441	\$0	\$119,834	\$1,083,346	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
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget as of 12/01/2024
\$65,818	\$402,253	\$495,441	\$0	\$119,834	\$1,083,346	0	Statewide Adjustments
<b>\$25,070,651</b>	<b>\$19,005,954</b>	<b>\$24,071,001</b>	<b>\$0</b>	<b>\$5,442,624</b>	<b>\$73,590,230</b>	<b>0</b>	<b>Total</b>

**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
(\$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
<b>\$65,818</b>	<b>\$402,253</b>	<b>\$495,441</b>	<b>\$0</b>	<b>\$119,834</b>	<b>\$1,083,346</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
\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884	0	Existing Operating Budget as of 12/01/2024
\$65,818	\$402,253	\$495,441	\$0	\$119,834	\$1,083,346	0	Statewide Adjustments
<b>\$25,070,651</b>	<b>\$19,005,954</b>	<b>\$24,071,001</b>	<b>\$0</b>	<b>\$5,442,624</b>	<b>\$73,590,230</b>	<b>0</b>	<b>Total</b>

**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
(\$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
<b>\$65,818</b>	<b>\$402,253</b>	<b>\$495,441</b>	<b>\$0</b>	<b>\$119,834</b>	<b>\$1,083,346</b>	<b>0</b>	<b>Total</b>

# 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	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,733,807	\$492,648
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,142,054	\$705,693
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,993,457</b>	<b>\$30,677,520</b>	<b>\$30,677,520</b>	<b>\$31,875,861</b>	<b>\$31,875,861</b>	<b>\$1,198,341</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,702,182</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,685,401</b>	<b>\$14,377,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,110,976</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$3,036,938</b>	<b>\$2,973,309</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$17,811,133</b>	<b>\$24,046,587</b>	<b>\$24,046,587</b>	<b>\$23,925,079</b>	<b>\$23,931,592</b>	<b>(\$114,995)</b>
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$181,346</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>\$70,799,094</b>	<b>\$72,506,884</b>	<b>\$72,506,884</b>	<b>\$73,955,027</b>	<b>\$73,590,230</b>	<b>\$1,083,346</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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,733,807	\$492,648
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,142,054	\$705,693
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,993,457</b>	<b>\$30,677,520</b>	<b>\$30,677,520</b>	<b>\$31,875,861</b>	<b>\$31,875,861</b>	<b>\$1,198,341</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,702,182</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,685,401</b>	<b>\$14,377,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,110,976</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$3,036,938</b>	<b>\$2,973,309</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$17,811,133</b>	<b>\$24,046,587</b>	<b>\$24,046,587</b>	<b>\$23,925,079</b>	<b>\$23,931,592</b>	<b>(\$114,995)</b>
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$181,346</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>\$70,799,094</b>	<b>\$72,506,884</b>	<b>\$72,506,884</b>	<b>\$73,955,027</b>	<b>\$73,590,230</b>	<b>\$1,083,346</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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$23,290,916	\$21,241,159	\$21,241,159	\$21,733,807	\$21,733,807	\$492,648
Other Compensation	\$1,287,828	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,436,361	\$9,436,361	\$10,142,054	\$10,142,054	\$705,693
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,993,457</b>	<b>\$30,677,520</b>	<b>\$30,677,520</b>	<b>\$31,875,861</b>	<b>\$31,875,861</b>	<b>\$1,198,341</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,702,182</b>	<b>\$14,377,720</b>	<b>\$14,377,720</b>	<b>\$14,685,401</b>	<b>\$14,377,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,110,976</b>	<b>\$2,973,309</b>	<b>\$2,973,309</b>	<b>\$3,036,938</b>	<b>\$2,973,309</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$17,811,133</b>	<b>\$24,046,587</b>	<b>\$24,046,587</b>	<b>\$23,925,079</b>	<b>\$23,931,592</b>	<b>(\$114,995)</b>
Acquisitions	\$181,346	\$431,748	\$431,748	\$431,748	\$431,748	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$181,346</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>\$70,799,094</b>	<b>\$72,506,884</b>	<b>\$72,506,884</b>	<b>\$73,955,027</b>	<b>\$73,590,230</b>	<b>\$1,083,346</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**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

610 - LA Health Care Services Division

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	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$24,071,001	\$495,441
<b>Total:</b>	<b>\$25,378,952</b>	<b>\$23,575,560</b>	<b>\$23,575,560</b>	<b>\$24,290,387</b>	<b>\$24,071,001</b>	<b>\$495,441</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6107 - Lallie Kemp Regional Medical Center

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	\$25,378,952	\$23,575,560	\$23,575,560	\$24,290,387	\$24,071,001	\$495,441
<b>Total:</b>	<b>\$25,378,952</b>	<b>\$23,575,560</b>	<b>\$23,575,560</b>	<b>\$24,290,387</b>	<b>\$24,071,001</b>	<b>\$495,441</b>