

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: LSU HEALTH CARE SERVICES DIVISION
BUDGET UNIT: LALLIE KEMP REGIONAL MEDICAL CENTER
SCHEDULE NUMBER: 19E-610
FAX NUMBER: 985-878-1306

PHYSICAL ADDRESS: 52579 HIGHWAY 51 S
INDEPENDENCE, LA 70443
ZIP CODE: 70443
TELEPHONE NUMBER: (985)878-1350
AGENCY WEB ADDRESS: <http://www.lalliekemp.org>

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

- OPERATIONAL PLAN PACKAGE: NUMBERED PAGE 2 THROUGH PAGE 9
- EXISTING OPERATING BUDGET PACKAGE: NUMBERED PAGE 10 THROUGH PAGE 18
- CONTINUATION BUDGET PACKAGE: NUMBERED PAGE 10 THROUGH PAGE 18
- TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE: N/A
- NEW/EXPANDED BUDGET REQUEST PACKAGE: N/A
- TOTAL REQUEST SUMMARY PACKAGE: NUMBERED PAGE 10 THROUGH PAGE 10
- ADDENDA TO REQUEST (WHERE APPLICABLE): NUMBERED PAGE 19 THROUGH PAGE 35

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: LISA G. BRUHL, BSW, NFA, FABC</p> <p>PRINTED NAME/TITLE: CHIEF EXECUTIVE OFFICER</p> <p>DATE: 10/29/2024</p> <p>EMAIL ADDRESS: lbruhl@lsuhsc.edu</p>	<p>HEAD OF BUDGET UNIT: DR. WAYNE WILBRIGHT, MD, MS</p> <p>PRINTED NAME/TITLE: CHIEF MEDICAL INFORMATICS OFFICER AND INTERIM CE</p> <p>DATE: 10/29/2024</p> <p>EMAIL ADDRESS: wwilbr@lsuhsc.edu</p>
<p>PROGRAM CONTACT PERSON: CHAD THOMPSON</p> <p>TITLE: CHIEF OPERATING AND FINANCIAL OFFICER</p> <p>TELEPHONE NUMBER: (985)878-1350</p> <p>EMAIL ADDRESS: cthom5@lsuhsc.edu</p>	<p>FINANCIAL CONTACT PERSON: CHAD THOMPSON</p> <p>TITLE: CHIEF OPERATING AND FINANCIAL OFFICER</p> <p>TELEPHONE NUMBER: (985)878-1350</p> <p>EMAIL ADDRESS: cthom5@lsuhsc.edu</p> <p style="text-align: right;">Page _____</p>

DEPARTMENT ID: 19E LSU HEALTH SCIENCES CENTER
AGENCY ID: 610 LSU HEALTH CARE SERVICES DIVISION

**OPERATIONAL PLAN
FY 2025-2026**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19E-610 LSU HEALTH SCIENCES CENTER HEALTH CARE SERVICES DIVISION

DEPARTMENT MISSION: The LSU Health Care Services Division (LSU HCSD) serves as the governing body for the Lallie Kemp Medical Center to support the provision of quality care at that facility. HCSD also supports the public/private partnerships entered into for six former hospitals LSU hospitals. It also fulfills various legacy obligations of the six former hospitals (medical records management, FEMA closeout, Cost Report settlements, mal practice lawsuits, various oversight audits and former employees' personnel management). HCSD also manages the transition of technology systems and infrastructure as the partner hospitals are transitioned to the partner hospitals' technology systems. The health care effectiveness program works collaboratively with other providers to advance quality and efficiency in care delivery, support education of current and future healthcare providers to positively impact health and healthcare for Louisiana citizens.

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LALLIE KEMP REGIONAL MEDICAL CENTER

PROGRAM AUTHORIZATION:

R.S. 17: 1519- R.S. 17:1519.15

PROGRAM MISSION:

The mission of Lallie Kemp Medical Center is providing quality healthcare from our family to yours.

PROGRAM GOAL(S):

- GOAL #1 Operate the hospital to provide high quality inpatient, clinic, emergency and support services in a manner that is comparable to or better than peer facilities.**
- GOAL #2 Operate programs (in both inpatient and outpatient settings) to enhance timely access to care by the population in need.**
- GOAL #3 Efficiently operate the hospital in a manner that enhances the collection of third party payments and minimizes dependence on state funding.**
- GOAL #4 Provide opportunities for training in the medical, nursing and other health professional areas in the HCSD Lallie Kemp Medical Center and outpatient clinics, as appropriate.**

PROGRAM ACTIVITY:

On August 15, 1939, Lallie Kemp Medical Center opened its doors to serve the indigent and needy patients of Tangipahoa, St. Helena, Livingston, East and West Feliciana Parishes. Mrs. Lallie Conner Kemp, a member of the State Welfare and Hospital Board at the time was instrumental in this facility being opened. Until 1954, the now Lallie Kemp Regional Medical Center was named Florida Parishes Charity hospital. In 1954, the Florida Parishes Charity Hospital was re-dedicated in memory of Mrs. Lallie Kemp and was renamed Lallie Kemp Charity Hospital. As the years went by, buildings were added and many renovations were performed. In the early to mid fifties, Lallie Kemp Charity Hospital became affiliated with Tulane University School of Medicine. The hospital, at that time was staffed with residents and served as a teaching facility. In 1997, pursuant to Act 3 of the 1997 Regular Session, Lallie Kemp became part of the LSU Health Sciences Center Health Care Services Division. Lallie Kemp is recognized as one of the leading small rural hospitals in the delivery of quality healthcare services today. Programs and clinics services such as primary care clinics, asthma care programs, diabetes services are offered by the hospital.

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PROGRAM ACTIVITY:

Oncology and general primary care clinics are just a few of the services provided to the Florida parishes' population. The medical center not only provides acute, primary, general critical medical care to indigent, Medicare and Medicaid populations but also provides support functions such as pharmacy, blood bank, respiratory therapy, anesthesiology and various diagnostic services/functions of a non medical nature. (administration, maintenance, housekeeping, mail service, purchasing, admissions, registration) Lallie Kemp Medical Center works cooperatively with LSUHSC New Orleans to broaden the opportunity for residents in training. The hospital has partnered with Job Corps School to Work, Louisiana Technical College, Southeastern Louisiana University, Southwest Mississippi Community College and North Shore Career College to provide nursing and allied health training to students in the areas of nursing (CNA, LPN, RN), EMT, Respiratory Therapy, and Phlebotomy.

PROGRAM ACTIVITY:

The hospital is staffed with civil service and contract physicians and continues its teaching agreements with local universities. The acute care medical center is accredited by JC, CMS, CLIA, LDH, and numerous other regulatory agencies.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

1. To provide quality medical care while serving as the state's classroom for medical and clinical education. We are working towards improving average length of stays for medical/surgical patients admitted to the hospital each fiscal year. In addition we are working towards decreasing emergency department visits and increasing clinic visits to provide the most appropriate care to our patients.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

L E V E LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2025-2026
		YEAR-END PERFORMANCE STANDARD FY 2023-2024	ACTUAL YEAREND PERFORMANCE FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025	EXISTING PERFORMANCE STANDARD FY 2024-2025	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2025-2026	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2025-2026		
9867 S	Number of Staffed Beds	15	15	15	15	15			
24905 K	Clinic visits	28,000	28,347	28,000	28,000	28,000		28,000	
23233 K	Cost per adjusted patient day	\$2,500.00	\$3,308.23	\$2,500.00	\$2,500.00	\$2,500.00		\$2,500.00	
5878 K	Emergency department visits	19,500	17,200	19,500	19,500	19,000		19,000	
24899 K	FTEs per Adjusted Occupied Bed	7.00	7.72	7.00	7.00	7.00		7.00	
9870 K	Overall patient satisfaction survey rating	80%	81%	80%	80%	80%		80%	
23234 K	Willingness to recommend hospital	80%	76%	80%	80%	80%		80%	
15491 S	Average length of stay for acute medical surgery inpatients	4.00	3.50	4.00	4.00	4.00		4.00	
24900 K	Acute Patient Days	1,650	1,281	1,475	1,475	1,475		1,600	
24901 K	Hospital Admissions	475	354	425	425	425		450	

¹ Clinic visits are measured as the total ambulatory clinic visits with an evaluation and management code.
² Cost per adjusted patient day = Total Expenses/(Patient Days*(Total Revenue/Inpatient Revenue)).
³ An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis.
⁴ Along with cost per adjusted patient day, the standard for these indicators comes from University Healthsystem Consortium (UHC) national benchmarks.
⁵ Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital."
⁶ Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital."
⁷ Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the
⁸ LSU Health measures key volume indicators in order to trend service activity levels. These two statistics have been chosen as material measurements of patient deliverables.

1. Continue systemwide disease management initiatives to improve the quality of care to the patients served

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

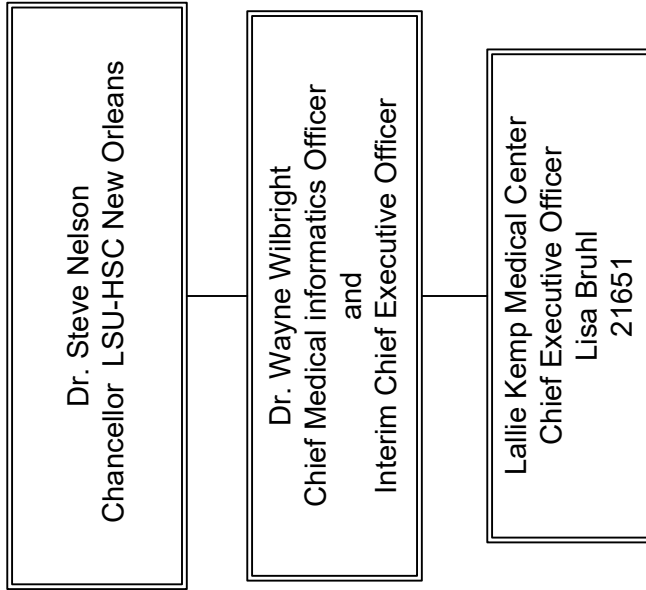
L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2025-2026
		YEAR-END PERFORMANCE STANDARD FY 2023-2024	ACTUAL YEAR-END PERFORMANCE FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025	EXISTING PERFORMANCE STANDARD FY 2024-2025	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2025-2026	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2025-2026		
15496 K	Percentage of diabetic patients with long term glycemic control ¹	52%	54%	52%	52%	52%	52%	52%	
24906 K	Percentage of women ≥50 years of age receiving mammogram in the past 2 years ²	80%	90%	80%	80%	80%	80%	80%	

¹ Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the

² Percentage of women ≥50 years of age with mammogram in the past 2 years is calculated by taking the number of women ≥50 years of age with a mammogram in the past 2 years and dividing that by the

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LSU Health System
Health Care Services Division
Organizational Structure
October 2024



Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026
LALLIE KEMP REGIONAL MEDICAL CENTER

	Prior Year Actual 2023-2024	Existing Budget FY 2024-2025	Continuation Level Adjustments	Total Continuation Request	New and Expanded Requests	Total Request FY 2025 - 2026	Over/(Under) Existing Budget	
							\$	%
Means of Financing								
State Appropriations:								
State General Fund Direct	25,829,112	25,004,833	918,200	25,923,033	-	25,923,033	918,200	3.67%
Statutory Dedications	-	-	-	-	-	-	-	0.00%
Total State Appropriations	\$ 25,829,112	\$ 25,004,833	\$ 918,200	\$ 25,923,033	\$ -	\$ 25,923,033	\$ 918,200	3.67%
Medicaid Claims	876,552	3,444,898	99,689	3,544,587	-	3,544,587	99,689	2.89%
Uncompensated Care	8,608,084	15,158,803	438,669	15,597,472	-	15,597,472	438,669	2.89%
Other IAT	6,890,717	4,301,301	124,472	4,425,773	-	4,425,773	124,472	2.89%
Total IAT	\$ 16,375,352	\$ 22,905,002	\$ 662,830	\$ 23,567,832	\$ -	\$ 23,567,832	\$ 662,830	2.89%
Total Fees and Self Gen Rev	26,164,448	19,274,259	557,763	19,832,022	-	19,832,022	557,763	2.89%
Total Federal Funds	2,430,182	5,322,790	154,032	5,476,822	-	5,476,822	154,032	2.89%
Total Means of Financing	\$ 70,799,094	\$ 72,506,884	\$ 2,292,824	\$ 74,799,708	\$ -	\$ 74,799,708	\$ 2,292,824	3.16%
Expenditures								
Salaries	21,165,791	20,750,602	144,727	20,895,329	-	20,895,329	144,727	0.70%
Other Compensation	-	-	-	-	-	-	-	0.00%
Benefits	9,844,755	9,904,119	59,338	9,963,457	-	9,963,457	59,338	0.60%
Total Personal Services	\$ 31,010,546	\$ 30,654,721	\$ 204,065	\$ 30,858,786	\$ -	\$ 30,858,786	\$ 204,065	0.67%
Travel	4,426	12,291	420	12,711	-	12,711	420	3.42%
Operating Services	3,591,809	4,620,831	158,032	4,778,863	-	4,778,863	158,032	3.42%
Supplies	9,566,090	9,744,598	333,265	10,077,863	-	10,077,863	333,265	3.42%
Total Operating Expenses	\$ 13,162,325	\$ 14,377,720	\$ 491,718	\$ 14,869,438	\$ -	\$ 14,869,438	\$ 491,718	3.42%
Other Charges	21,302,200	19,254,606	1,326,001	20,580,607	-	20,580,607	1,326,001	6.89%
Debt Services	-	-	-	-	-	-	-	0.00%
Interagency Transfers	3,035,697	3,035,697	93,743	3,129,440	-	3,129,440	93,743	3.09%
Total Other Charges	\$ 24,337,897	\$ 22,290,303	\$ 1,419,743	\$ 23,710,046	\$ -	\$ 23,710,046	\$ 1,419,743	6.37%
Professional Services	\$ 2,106,980	\$ 4,752,392	\$ 162,532	\$ 4,914,924	\$ -	\$ 4,914,924	\$ 162,532	3.42%
Acquisitions	181,346	431,748	14,766	446,514	-	446,514	14,766	3.42%
Major Repairs	-	-	-	-	-	-	-	0.00%
Total Capital Outlays	\$ 181,346	\$ 431,748	\$ 14,766	\$ 446,514	\$ -	\$ 446,514	\$ 14,766	3.42%
Total Expenditures	\$ 70,799,094	\$ 72,506,884	\$ 2,292,824	\$ 74,799,708	\$ -	\$ 74,799,708	\$ 2,292,824	3.16%
Excess or (Deficiency) of Collections Over Expenditures	\$ -	\$ 0	\$ -	\$ 0	\$ -	\$ 0	\$ -	0.00%
AUTHORIZED FULL-TIME EQUIVALENTS:								
Classified	-	-	-	-	-	-	-	0.00%
Unclassified	-	-	-	-	-	-	-	0.00%
TOTAL POSITIONS	-	-	-	-	-	-	-	0.00%

Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026
LALLIE KEMP REGIONAL MEDICAL CENTER

	Existing Budget 2024-2025	Inflation Adjustments	Non Recurring Adjustments	Workload Adjustments	Merit/ Salary Adjustments	Other Adjustments	Total Continuation Level Requested 2025-2026	Over/(Under Existing Budget	
								\$	%
Means of Financing									
State Appropriations:									
State General Fund Direct	25,004,833	182,660	-	-	78,125	657,415	25,923,033	918,200	3.67%
Statutory Dedications	-	-	-	-	-	-	-	-	0.00%
Total State Appropriations	\$ 25,004,833	\$ 182,660	\$ -	\$ -	\$ 78,125	\$ 657,415	\$ 25,923,033	\$ 918,200	3.67%
Medicaid Claims	3,444,898	90,556	-	-	9,133	-	3,544,587	99,689	2.89%
Uncompensated Care	15,158,803	398,479	-	-	40,190	-	15,597,472	438,669	2.89%
Other IAT	4,301,301	113,068	-	-	11,404	-	4,425,773	124,472	2.89%
Total IAT	\$ 22,905,002	\$ 602,103	\$ -	\$ -	\$ 60,727	\$ -	\$ 23,567,832	\$ 662,830	2.89%
Total Fees and Self Gen Rev	19,274,259	506,662	-	-	51,101	-	19,832,022	557,763	2.89%
Total Federal Funds	5,322,790	139,920	-	-	14,112	-	5,476,822	154,032	2.89%
Total Means of Financing	\$ 72,506,884	\$ 1,431,344	\$ -	\$ -	\$ 204,065	\$ 657,415	\$ 74,799,708	\$ 2,292,824	3.16%
Expenditures									
Salaries	20,750,602	-	-	-	144,727	-	20,895,329	144,727	0.70%
Other Compensation	-	-	-	-	-	-	-	-	0.00%
Benefits	9,904,119	-	-	-	59,338	-	9,963,457	59,338	0.60%
Total Personal Services	\$ 30,654,721	\$ -	\$ -	\$ -	\$ 204,065	\$ -	\$ 30,858,786	\$ 204,065	0.67%
Travel	12,291	420	-	-	-	-	12,711	420	3.42%
Operating Services	4,620,831	158,032	-	-	-	-	4,778,863	158,032	3.42%
Supplies	9,744,598	333,265	-	-	-	-	10,077,863	333,265	3.42%
Total Operating Expenses	\$ 14,377,720	\$ 491,718	\$ -	\$ -	\$ -	\$ -	\$ 14,869,438	\$ 491,718	3.42%
Other Charges	19,254,606	658,508	-	-	-	667,493	20,580,607	1,326,001	6.89%
Debt Services	-	-	-	-	-	-	-	-	0.00%
Interagency Transfers	3,035,697	103,821	-	-	-	(10,078)	3,129,440	93,743	3.09%
Total Other Charges	\$ 22,290,303	\$ 762,328	\$ -	\$ -	\$ -	\$ 657,415	\$ 23,710,046	\$ 1,419,743	6.37%
Professional Services	\$ 4,752,392	\$ 162,532	\$ -	\$ -	\$ -	\$ -	\$ 4,914,924	\$ 162,532	3.42%
Acquisitions	431,748	14,766	-	-	-	-	446,514	14,766	3.42%
Major Repairs	-	-	-	-	-	-	-	-	0.00%
Total Capital Outlays	\$ 431,748	\$ 14,766	\$ -	\$ -	\$ -	\$ -	\$ 446,514	\$ 14,766	3.42%
Total Expenditures	\$ 72,506,884	\$ 1,431,344	\$ -	\$ -	\$ 204,065	\$ 657,415	\$ 74,799,708	\$ 2,292,824	3.16%
Excess or (Deficiency) of Collections Over Expenditures	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	0.00%
AUTHORIZED FULL-TIME EQUIVALENTS:									
Classified	-	-	-	-	-	-	-	-	0.00%
Unclassified	-	-	-	-	-	-	-	-	0.00%
TOTAL POSITIONS	-	-	-	-	-	-	-	-	0.00%

**Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026**

LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase		
		Justification for Increase:	
Means of Financing			
State Appropriations:			
State General Fund Direct	78,125		
Statutory Dedications	-		
Total State Appropriations	\$ 78,125	Merit Increase	
Medicaid Claims	38,731	Salaries	\$ 14,472,706
Uncompensated Care	170,432	3% for new merits	\$ 434,181
Other IAT	48,360	Benefits	\$ 178,014
Total IAT	\$ 257,523	Total Salaries/Benefits for new merits	\$ 612,195
Total Fees and Self Gen Revenue	\$ 216,703		
Total Federal Funds	\$ 59,845	Cost of New Merits	\$ 434,181
Total Means of Financing	\$ 612,195		
Expenditures			
Salaries	434,181		
Other Compensation	-		
Benefits	178,014		
Total Personal Services	\$ 612,195		
Travel	-		
Operating Services	-		
Supplies	-		
Total Operating Expenses	\$ -		
Other Charges	-		
Debt Services	-		
Interagency Transfers	-		
Total Other Charges	\$ -		
Professional Services	\$ -		
Acquisitions	-		
Major Repairs	-		
Total Capital Outlays	\$ -		
Total Expenditures	\$ 612,195		
Excess or (Deficiency) of Collections Over Expenditures	\$ -		

**Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026**

LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase		
Means of Financing		Justification for Increase:	
State Appropriations:			
State General Fund Direct	-		
Statutory Dedications	-		
Total State Appropriations	\$ -	Attrition	
Medicaid Claims	(29,598)	Salaries	\$ 14,472,706
Uncompensated Care	(130,242)	2% Attrition of Salaries	\$ (289,454)
Other IAT	(36,956)		
Total IAT	\$ (196,796)	2% Attrition of Benefits	\$ (118,676)
Total Fees and Self Gen Revenue	\$ (165,601)	Total 2% Attrition	\$ (408,130)
Total Federal Funds	\$ (45,733)		
Total Means of Financing	\$ (408,130)		
Expenditures			
Salaries	(289,454)		
Other Compensation	-		
Benefits	(118,676)		
Total Personal Services	\$ (408,130)		
Travel	-		
Operating Services	-		
Supplies	-		
Total Operating Expenses	\$ -		
Other Charges	-		
Debt Services	-		
Interagency Transfers	-		
Total Other Charges	\$ -		
Professional Services	\$ -		
Acquisitions	-		
Major Repairs	-		
Total Capital Outlays	\$ -		
Total Expenditures	\$ (408,130)		
Excess or (Deficiency) of Collections Over Expenditures	\$ -		

**Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026**

LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase	Justification for Increase:
Means of Financing		
State Appropriations:		
State General Fund Direct	-	
Statutory Dedications	-	
Total State Appropriations	\$ -	
Medicaid Claims	-	Statewide - ORM
Uncompensated Care	-	
Other IAT	-	
Total IAT	\$ -	
Total Fees and Self Gen Revenue	\$ -	FY 25 Invoice Amount \$ 694,938
Total Federal Funds	\$ -	FY 26 Projected Amount \$ 694,938
Total Means of Financing	\$ -	Adjustment Requested \$ -
Expenditures		
Salaries	-	
Other Compensation	-	
Benefits	-	
Total Personal Services	\$ -	
Travel	-	
Operating Services	-	
Supplies	-	
Total Operating Expenses	\$ -	
Other Charges	-	
Debt Services	-	
Interagency Transfers	-	
Total Other Charges	\$ -	
Professional Services	\$ -	
Acquisitions	-	
Major Repairs	-	
Total Capital Outlays	\$ -	
Total Expenditures	\$ -	
Excess or (Deficiency) of Collections Over Expenditures	\$ -	

**Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026**

LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase	Justification for Increase:
Means of Financing		
State Appropriations:		
State General Fund Direct	-	
Statutory Dedications	-	
Total State Appropriations	\$ -	
Medicaid Claims	-	Statewide - CPTP/Civil Service
Uncompensated Care	-	
Other IAT	-	
Total IAT	\$ -	FY 25 Invoice Amount \$ 84,424
Total Fees and Self Gen Revenue	\$ -	FY 26 Projected Amount \$ 84,424
Total Federal Funds	\$ -	Adjustment Requested \$ -
Total Means of Financing	\$ -	
Expenditures		
Salaries	-	
Other Compensation	-	
Benefits	-	
Total Personal Services	\$ -	
Travel	-	
Operating Services	-	
Supplies	-	
Total Operating Expenses	\$ -	
Other Charges	-	
Debt Services	-	
Interagency Transfers	-	
Total Other Charges	\$ -	
Professional Services	\$ -	
Acquisitions	-	
Major Repairs	-	
Total Capital Outlays	\$ -	
Total Expenditures	\$ -	
Excess or (Deficiency) of Collections Over Expenditures	\$ -	

**Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026**

LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase	Justification for Increase:
Means of Financing		
State Appropriations:		
State General Fund Direct	(10,078)	
Statutory Dedications	-	
Total State Appropriations	\$ (10,078)	
Medicaid Claims	-	Statewide - Legislative Auditor
Uncompensated Care	-	
Other IAT	-	
Total IAT	\$ -	
Total Fees and Self Gen Revenue	\$ -	
Total Federal Funds	\$ -	
Total Means of Financing	\$ (10,078)	
Expenditures		
Salaries	-	
Other Compensation	-	
Benefits	-	
Total Personal Services	\$ -	
Travel	-	
Operating Services	-	
Supplies	-	
Total Operating Expenses	\$ -	
Other Charges	-	
Debt Services	-	
Interagency Transfers	(10,078)	
Total Other Charges	\$ (10,078)	
Professional Services	\$ -	
Acquisitions	-	
Major Repairs	-	
Total Capital Outlays	\$ -	
Total Expenditures	\$ (10,078)	
Excess or (Deficiency) of Collections Over Expenditures	\$ -	

Statewide - Legislative Auditor			
FY 25 Invoice Amount	\$	49,563	
FY 26 Projected Amount	\$	39,485	
Adjustment Requested	\$	(10,078)	

Louisiana State University
 Health Care Services Division
 Budget Request for Fiscal Year Ending
 June 30, 2026

LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase		
		Justification for Increase:	
Means of Financing			
State Appropriations:			
State General Fund Direct	667,493		
Statutory Dedications			
Total State Appropriations	\$ 667,493		
Medicaid Claims		FY25 Budgeted Legacy Costs	18,056,144
Uncompensated Care		FY26 Projected Legacy Costs	<u>16,149,637</u>
Other IAT			(1,906,507)
Total IAT	\$ -		
Total Fees and Self Gen Revenue			
Total Federal Funds			
Total Means of Financing	\$ 667,493	Settlement of GOHSEP Liabilities from Hurricane Katrina for MCLNO	\$ 2,574,000
Expenditures		TOTAL	\$ 667,493
Salaries	-		
Other Compensation			
Benefits	-		
Total Personal Services	\$ -		
Travel			
Operating Services	-		
Supplies			
Total Operating Expenses	\$ -		
Other Charges	667,493		
Debt Services			
Interagency Transfers	-		
Total Other Charges	\$ 667,493		
Professional Services	\$ -		
Acquisitions			
Major Repairs	-		
Total Capital Outlays	\$ -		
Total Expenditures	\$ 667,493		
Excess or (Deficiency) of Collections Over Expenditures	\$ -		

**Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2026**

LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase	Justification for Increase:
Means of Financing		
State Appropriations:		
State General Fund Direct	182,660	
Statutory Dedications	-	
Total State Appropriations	\$ 182,660	Inflation
Medicaid Claims	90,556	
Uncompensated Care	398,479	
Other IAT	113,068	Medical Inflation
Total IAT	\$ 602,103	3.42%
Total Fees and Self Gen Revenue	\$ 506,662	
Total Federal Funds	\$ 139,920	
Total Means of Financing	\$ 1,431,344	
Expenditures		
Salaries	-	
Other Compensation	-	
Benefits	-	
Total Personal Services	\$ -	
Travel	420	
Operating Services	158,032	
Supplies	333,265	
Total Operating Expenses	\$ 491,718	
Other Charges	658,508	
Debt Services	-	
Interagency Transfers	103,821	
Total Other Charges	\$ 762,328	
Professional Services	162,532	
Acquisitions	14,766	
Major Repairs	-	
Total Capital Outlays	\$ 14,766	
Total Expenditures	\$ 1,431,344	
Excess or (Deficiency) of Collections Over Expenditures	\$ -	



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the

savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until

November 2, 2024.



ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
Nancy Landry
SECRETARY OF STATE

JEFF LANDRY
GOVERNOR OF LOUISIANA

Jeff Landry

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

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Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Contracts

Means of Finance

State General Fund (Direct) \$0
 Interagency Transfers \$0
 Fees and Self-generated Revenues \$0
 Statutory Dedications \$0
 Federal Funds \$0
 Total Means of Finance \$0

Expenditures

Commitment Item Category
 Salaries \$0
 Other Compensation \$0
 Related Benefits \$0
Total Personal Services \$0
 Travel \$0
 Operating Services \$0
 Supplies \$0
Total Operating Services \$0
Professional Services \$0
 Other Charges \$0
 Debt Service \$0
 Interagency Transfers \$0
Total O/C, Debt Service, and IAT \$0
 Acquisitions
 Major Repairs \$0
Total Acquisitions and Major Repairs \$0

TOTAL EXPENDITURES \$0

CLASSIFIED POSITIONS 0
 UNCLASSIFIED POSITIONS 0
 TOTAL AUTHORIZED OTHER CHARGES POSITIONS 0
 TOTAL NON-T.O. FTE POSITIONS 0

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:



Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.**Means of Finance**

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0

Expenditures

Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0

TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	Acquisitions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Means of Finance

State General Fund (Direct)	\$0	Programs and Initiatives
Interagency Transfers	\$0	
Fees and Self-generated Revenues	\$0	
Statutory Dedications	\$0	
Federal Funds	\$0	
Total Means of Finance	\$0	

Expenditures

Commitment Item Category	\$0
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0

TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.



Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Areas of Duplication

Means of Finance

State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0

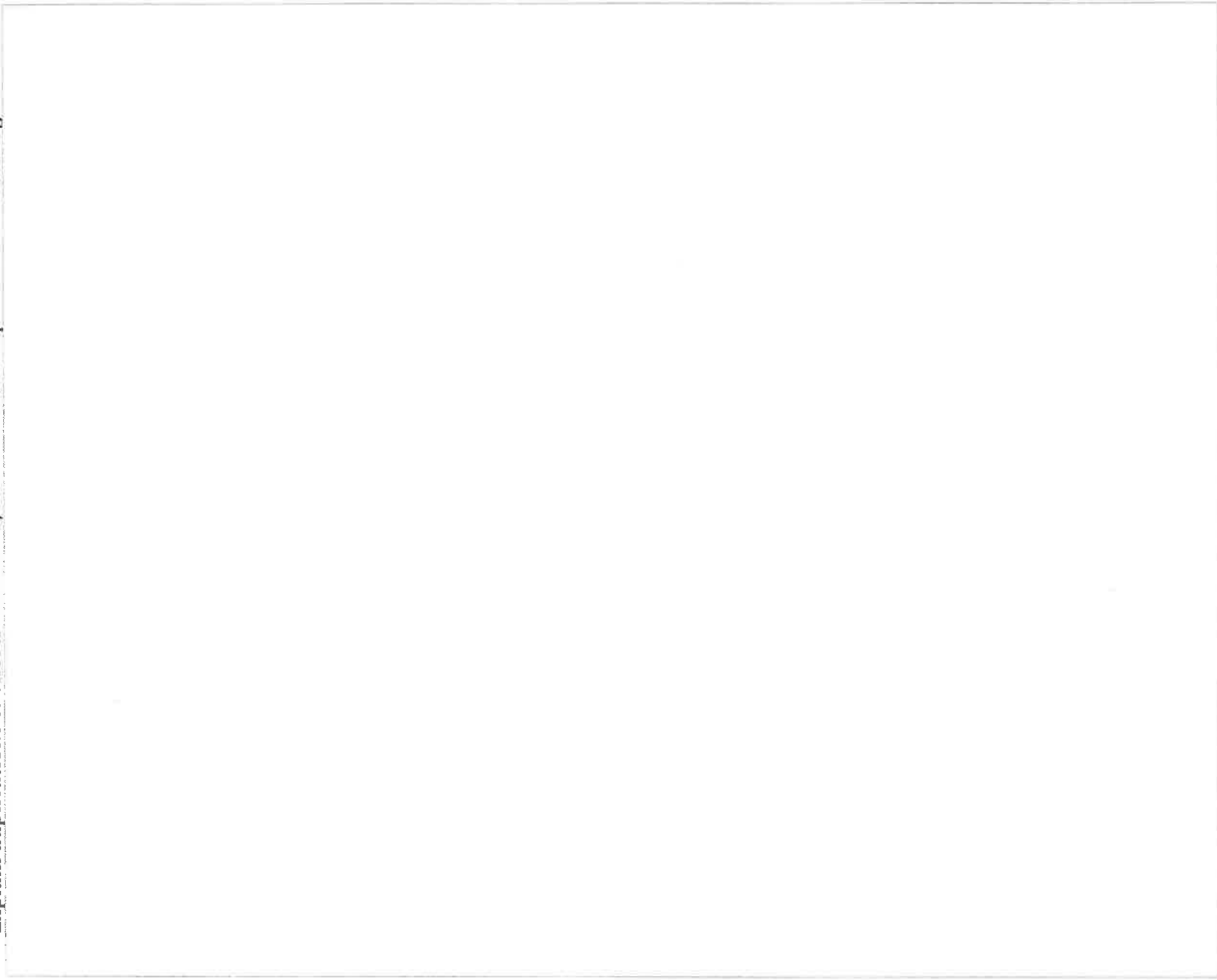
Expenditures

Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0

TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:



Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Efficiencies

Means of Finance

State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0

Expenditures

Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0

TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

