BUDGET REQUEST

BR-0
(08/26)

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY:LSU HEALTH CARE SERVICES DIVISION

PHYSICAL ADDRESS:52579 HIGHWAY 51 S

BUDGET UNIT:LALLIE KEMP REGIONAL MEDICAL CENTER

INDEPENDENCE, LA

SCHEDULE NUMBER: 19E-610

ZIP CODE: 70443

FAX NUMBER: 985-878-1306

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 8
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 9 THROUGH PAGE 17
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 9 THROUGH PAGE 17
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	N/A
NEW/EXPANDED BUDGET REQUEST PACKAGE:	N/A
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 9 THROUGH PAGE 17
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 18 THROUGH PAGE 20

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

HEAD OF DEPARTMENT: LISA G. BRUHL, BSW, NFA, FABC	**HEAD OF BUDGET UNIT: DR. WAYNE WILBRIGHT, MD, MS**
PRINTED NAME/TITLE: CHIEF EXECUTIVE OFFICER	**PRINTED NAME/TITLE: CHIEF MEDICAL INFORMATICS OFFICER & INTERIM CEO**
DATE: 10/29/2026	**DATE: 10/29/2026**
EMAIL ADDRESS: lbruhl@lsuhsc.edu	**EMAIL ADDRESS: wwilbr@lsuhsc.edu**

PROGRAM CONTACT PERSON: CHAD THOMPSON	**FINANCIAL CONTACT PERSON: CHAD THOMPSON**
TITLE: CHIEF OPERATING AND FINANCIAL OFFICER	**TITLE: CHIEF OPERATING AND FINANCIAL OFFICER**
TELEPHONE NUMBER: (985)878-1350	**TELEPHONE NUMBER: (985)878-1350**
EMAIL ADDRESS: cthom5@lsuhsc.edu	**EMAIL ADDRESS: cthom5@lsuhsc.edu**

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 19E - HCSD

DEPARTMENT MISSION:

The LSU Health Care Services Division (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 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 GOALS:

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 610 - LA Health Care Services Division

AGENCY 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 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.

AGENCY GOALS:

Not Applicable

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6107 - 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 GOALS:

Goals:

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.

2. Operate programs (in both inpatient and outpatient settings) to enhance timely access to care by the population in need.

3. Efficiently operate the hospital in a manner that enhances the collection of third party payments and minimizes dependence on state funding.

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.

5. Engaging internal and external stakeholders by informing them of operational and Quality outcomes

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 Feleciana 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 Flordia 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.

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, accounting, 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HCSD

AGENCY ID: 610 - LA Health Care Services Division

PROGRAM ID: 6107 - Lallie Kemp Regional Medical Center

PM OBJECTIVE: 6107-01 - To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year. In addition, working towards decreasing emergency department visits and increasing clinic visits to provide the most appropriate care to all 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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
15491	S	Average length of stay for acute medical surgery patients	N	4	4.1	4	4	4	0	0
23233	K	Cost per adjusted patient day	D	2,500	3,311.68	2,500	2,500	2,500	0	0
23234	K	Willingness to recommend hospital	P	80	94.7	80	80	80	0	0
24899	K	FTEs per adjusted occupied bed	N	7	6.26	7	7	7	0	0
24900	K	Acute patient days	N	1,600	776	1,600	1,600	1,600	0	0
24901	K	Hospital admissions	N	450	195	450	450	400	0	0
24905	K	Number of clinic visits	N	28,000	26,078	28,000	28,000	28,000	0	0
5878	K	Emergency department visits	N	19,000	14,999	19,000	19,000	18,000	0	0
9867	S	Number of staffed beds	N	15	15	15	15	15	0	0
9870	K	Overall patient satisfaction survey rating	P	80	87.2	80	80	80	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HCSD

AGENCY ID: 610 - LA Health Care Services Division

PROGRAM ID: 6107 - Lallie Kemp Regional Medical Center

PM OBJECTIVE: 6107-02 - Continue systemwide disease management initiatives to improve the quality of care to the patients served.

Children's Budget Link:

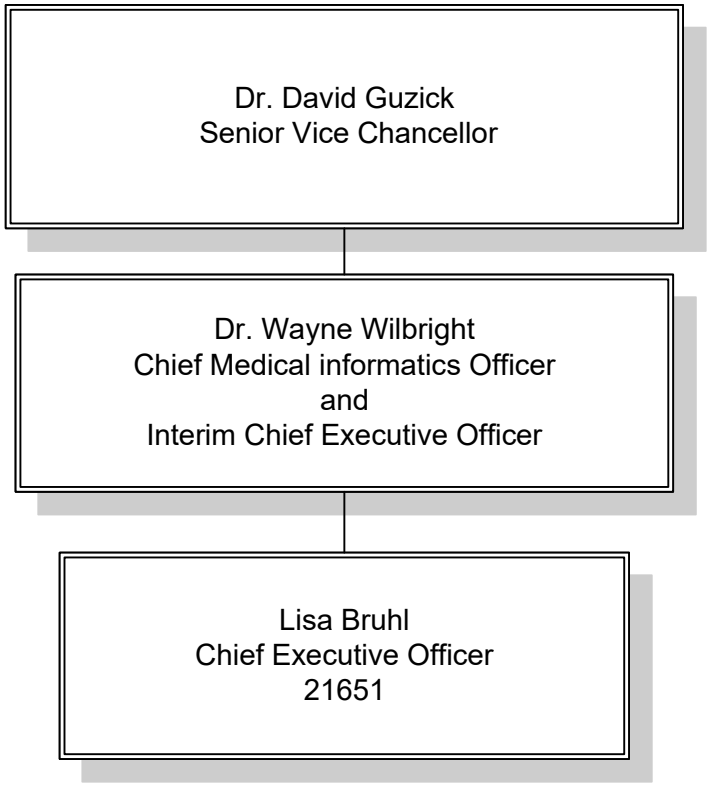
Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
15496	K	Percent of diabetic patients with long-term glycemic control.	P	52	59	52	52	52	0	0
24906	K	Percent of women with annual breast cancer screenings.	P	80	84	80	80	80	0	0

LSU Health System
Health Care Services Division
Organizational Structure
October 2026



Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Prior Year Actual 2025-2026	Existing Budget FY 2026-2027	Continuation Level Adjustments	Total Continuation Request	New and Expanded Requests	Total Request FY 2027 - 2028	Over/(Under) Existing Budget $	Over/(Under) Existing Budget %
Means of Financing								
State Appropriations:								
State General Fund Direct	25,066,857	25,057,289	(543,345)	24,513,944	-	24,513,944	(543,345)	-2.17%
Statutory Dedications	-	-	-	-	-	-	-	0.00%
Total State Appropriations	**$ 25,066,857**	**$ 25,057,289**	**$ (543,345)**	**$ 24,513,944**	**$ -**	**$ 24,513,944**	**$ (543,345)**	-2.17%
Medicaid Claims	1,451,093	1,457,000	42,181	1,499,181	-	1,499,181	42,181	2.90%
Uncompensated Care	7,822,027	7,825,000	227,375	8,052,375	-	8,052,375	227,375	2.91%
Other IAT	5,795,031	4,195,895	92,230	4,288,125	-	4,288,125	92,230	2.20%
Total IAT	**$ 15,068,152**	**$ 13,477,895**	**$ 361,785**	**$ 13,839,680**	**$ -**	**$ 13,839,680**	**$ 361,785**	2.68%
Total Fees and Self Gen Rev	29,569,855	30,485,154	935,748	31,420,902	-	31,420,902	935,748	3.07%
Total Federal Funds	3,781,696	5,552,018	109,955	5,661,973	-	5,661,973	109,955	1.98%
Total Means of Financing	**$ 73,486,559**	**$ 74,572,356**	**$ 864,143**	**$ 75,436,499**	**$ -**	**$ 75,436,499**	**$ 864,143**	1.16%
Expenditures								
Salaries	22,173,349	21,736,522	145,876	21,882,398	-	21,882,398	145,876	0.67%
Other Compensation	-	-	-	-	-	-	-	0.00%
Benefits	9,542,803	9,904,119	55,433	9,959,552	-	9,959,552	55,433	0.56%
Total Personal Services	**$ 31,716,152**	**$ 31,640,641**	**$ 201,310**	**$ 31,841,951**	**$ -**	**$ 31,841,951**	**$ 201,310**	0.64%
Travel	4,624	12,291	420	12,711	-	12,711	420	3.42%
Operating Services	4,166,252	4,620,831	158,032	4,778,863	-	4,778,863	158,032	3.42%
Supplies	12,556,284	9,744,598	333,265	10,077,863	-	10,077,863	333,265	3.42%
Total Operating Expenses	**$ 16,727,159**	**$ 14,377,720**	**$ 491,718**	**$ 14,869,438**	**$ -**	**$ 14,869,438**	**$ 491,718**	3.42%
Other Charges	18,414,343	20,289,008	(108,107)	20,180,901	-	20,180,901	(108,107)	-0.53%
Debt Services	-	-	-	-	-	-	-	0.00%
Interagency Transfers	3,080,847	3,080,847	101,925	3,182,772	-	3,182,772	101,925	3.31%
Total Other Charges	**$ 21,495,190**	**$ 23,369,855**	**$ (6,182)**	**$ 23,363,673**	**$ -**	**$ 23,363,673**	**$ (6,182)**	-0.03%
Professional Services	**$ 3,385,714**	**$ 4,752,392**	**$ 162,532**	**$ 4,914,924**	**$ -**	**$ 4,914,924**	**$ 162,532**	3.42%
Acquisitions	162,345	431,748	14,766	446,514	-	446,514	14,766	3.42%
Major Repairs	-	-	-	-	-	-	-	0.00%
Total Capital Outlays	$ 162,345	$ 431,748	$ 14,766	$ 446,514	$ -	$ 446,514	$ 14,766	3.42%
								0.00%
Total Expenditures	**$ 73,486,559**	**$ 74,572,356**	**$ 864,143**	**$ 75,436,499**	**$ -**	**$ 75,436,499**	**$ 864,143**	1.16%
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, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Existing Budget 2026-2027	Inflation Adjustments	Non Recurring Adjustments	Workload Adjustments	Merit/ Salary Adjustments	Other Adjustments	Total Continuation Level Requested 2027-2028	Over/(Under Existing Budget $	Over/(Under Existing Budget %
Means of Financing									
State Appropriations:									
State General Fund Direct	25,057,289	185,703	-	-	76,383	(805,431)	24,513,944	(543,345)	-2.17%
Statutory Dedications	-	-	-	-	-	-	-	-	0.00%
Total State Appropriations	**$ 25,057,289**	**$ 185,703**	**$ -**	**$ -**	**$ 76,383**	**$ (805,431)**	**$ 24,513,944**	**$ (543,345)**	-2.17%
Medicaid Claims	1,457,000	38,437	-	-	3,744	-	1,499,181	42,181	2.90%
Uncompensated Care	7,825,000	207,193	-	-	20,181	-	8,052,375	227,375	2.91%
Other IAT	4,195,895	84,043	-	-	8,186	-	4,288,125	92,230	2.20%
Total IAT	**$ 13,477,895**	**$ 329,674**	**$ -**	**$ -**	**$ 32,111**	**$ -**	**$ 13,839,680**	**$ 361,785**	2.68%
Total Fees and Self Gen Rev	30,485,154	852,692	-	-	83,055	-	31,420,902	935,748	3.07%
Total Federal Funds	5,552,018	100,196	-	-	9,759	-	5,661,973	109,955	1.98%
Total Means of Financing	**$ 74,572,356**	**$ 1,468,265**	**$ -**	**$ -**	**$ 201,310**	**$ (805,431)**	**$ 75,436,499**	**$ 864,143**	1.16%
Expenditures									
Salaries	21,736,522	-	-	-	145,876	-	21,882,398	145,876	0.67%
Other Compensation	-	-	-	-	-	-	-	-	0.00%
Benefits	9,904,119	-	-	-	55,433	-	9,959,552	55,433	0.56%
Total Personal Services	**$ 31,640,641**	**$ -**	**$ -**	**$ -**	**$ 201,310**	**$ -**	**$ 31,841,951**	**$ 201,310**	0.64%
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	20,289,008	693,884	-	-	-	(801,991)	20,180,901	(108,107)	-0.53%
Debt Services	-	-	-	-	-	-	-	-	0.00%
Interagency Transfers	3,080,847	105,365	-	-	-	(3,440)	3,182,772	101,925	3.31%
Total Other Charges	**$ 23,369,855**	**$ 799,249**	**$ -**	**$ -**	**$ -**	**$ (805,431)**	**$ 23,363,673**	**$ (6,182)**	-0.03%
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%
									0.00%
Total Expenditures	**$ 74,572,356**	**$ 1,468,265**	**$ -**	**$ -**	**$ 201,310**	**$ (805,431)**	**$ 75,436,499**	**$ 864,143**	1.16%
Excess or (Deficiency) of Collections Over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 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, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase
Means of Financing	
State Appropriations:	
State General Fund Direct	76,383
Statutory Dedications	-
Total State Appropriations	**$ 76,383**
Medicaid Claims	15,810
Uncompensated Care	85,223
Other IAT	34,569
Total IAT	**$ 135,602**
Total Fees and Self Gen Revenue	**$ 350,730**
Total Federal Funds	**$ 41,213**
Total Means of Financing	**$ 603,927**
Expenditures	
Salaries	437,628
Other Compensation	-
Benefits	166,299
Total Personal Services	**$ 603,927**
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	**$ 603,927**
Excess or (Deficiency) of Collections Over Expenditures	**$ -**

Justification for Increase:		
Merit Increase		
Salaries	$	14,587,590
3% for new merits	$	437,628
Benefits	$	166,299
Total Salaries/Benefits for new merits	$	603,927
Cost of New Merits	$	437,628

Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase	Justification for Increase:		
Means of Financing				
State Appropriations:				
State General Fund Direct	-			
Statutory Dedications	-			
Total State Appropriations	**$ -**	Attrition		
Medicaid Claims	(12,066)			
Uncompensated Care	(65,041)	Salaries	$	14,587,590
Other IAT	(26,383)	2% Attrition of Salaries	$	(291,752)
Total IAT	**$ (103,490)**			
Total Fees and Self Gen Revenue	**$ (267,674)**	2% Attrition of Benefits	$	(110,866)
Total Federal Funds	**$ (31,453)**	Total 2% Attrition	$	(402,617)
Total Means of Financing	**$ (402,617)**			
Expenditures				
Salaries	(291,752)			
Other Compensation	-			
Benefits	(110,866)			
Total Personal Services	**$ (402,617)**			
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	**$ (402,617)**			
Excess or (Deficiency) of Collections Over Expenditures	**$ -**			

Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase
Means of Financing	
State Appropriations:	
State General Fund Direct	-
Statutory Dedications	-
Total State Appropriations	**$ -**
Medicaid Claims	-
Uncompensated Care	-
Other IAT	-
Total IAT	**$ -**
Total Fees and Self Gen Revenue	**$ -**
Total Federal Funds	**$ -**
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	**$ -**

Justification for Increase:

Statewide - ORM

FY 27 Invoice Amount	$	845,241
FY 28 Projected Amount	$	845,241
Adjustment Requested	$	-

Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase
Means of Financing	
State Appropriations:	
State General Fund Direct	-
Statutory Dedications	-
Total State Appropriations	**$ -**
Medicaid Claims	-
Uncompensated Care	-
Other IAT	-
Total IAT	**$ -**
Total Fees and Self Gen Revenue	**$ -**
Total Federal Funds	**$ -**
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	**$ -**

Justification for Increase:

Statewide - CPTP/Civil Service

FY 27 Invoice Amount	$	97,284
FY 28 Projected Amount	$	97,284
Adjustment Requested	$	-

Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase
Means of Financing	
State Appropriations:	
State General Fund Direct	(3,440)
Statutory Dedications	-
Total State Appropriations	**$ (3,440)**
Medicaid Claims	-
Uncompensated Care	-
Other IAT	-
Total IAT	**$ -**
Total Fees and Self Gen Revenue	**$ -**
Total Federal Funds	**$ -**
Total Means of Financing	**$ (3,440)**
Expenditures	
Salaries	-
Other Compensation	-
Benefits	-
Total Personal Services	**$ -**
Travel	-
Operating Services	-
Supplies	-
Total Operating Expenses	**$ -**
Other Charges	-
Debt Services	-
Interagency Transfers	(3,440)
Total Other Charges	**$ (3,440)**
Professional Services	**$ -**
Acquisitions	-
Major Repairs	-
Total Capital Outlays	$ -
Total Expenditures	**$ (3,440)**
Excess or (Deficiency) of Collections Over Expenditures	**$ -**

Justification for Increase:

Statewide - Legislative Auditor

FY 27 Invoice Amount	$	35,332
FY 28 Projected Amount	$	31,892
Adjustment Requested	$	(3,440)

Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase	Justification for Increase:	
Means of Financing			
State Appropriations:			
State General Fund Direct	(801,991)		
Statutory Dedications			
Total State Appropriations	**$ (801,991)**		
Medicaid Claims		FY27 Budgeted Legacy Costs	16,537,774
Uncompensated Care		FY28 Projected Legacy Costs	15,735,783
Other IAT		Adjustment Requested	(801,991)
Total IAT	**$ -**		
Total Fees and Self Gen Revenue			
Total Federal Funds			
Total Means of Financing	**$ (801,991)**		
Expenditures			
Salaries	-	**TOTAL**	$ (801,991)
Other Compensation			
Benefits	-		
Total Personal Services	**$ -**		
Travel			
Operating Services	-		
Supplies			
Total Operating Expenses	**$ -**		
Other Charges	(801,991)		
Debt Services			
Interagency Transfers	-		
Total Other Charges	**$ (801,991)**		
Professional Services	**$ -**		
Acquisitions			
Major Repairs	-		
Total Capital Outlays	$ -		
Total Expenditures	**$ (801,991)**		
Excess or (Deficiency) of Collections Over Expenditures	**$ -**		

Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2028
LALLIE KEMP REGIONAL MEDICAL CENTER

	Requested Increase	Justification for Increase:
Means of Financing		
State Appropriations:		
State General Fund Direct	185,703	
Statutory Dedications	-	
Total State Appropriations	**$ 185,703**	Inflation
Medicaid Claims	38,437	
Uncompensated Care	207,193	
Other IAT	84,043	Medical Inflation
Total IAT	**$ 329,674**	3.42%
Total Fees and Self Gen Revenue	**$ 852,692**	
Total Federal Funds	**$ 100,196**	
Total Means of Financing	**$ 1,468,265**	
Expenditures		
Salaries	-	
Other Compensation	-	
Benefits	-	
Total Personal Services	**$ -**	
Travel	420	
Operating Services	158,032	
Supplies	333,265	
Total Operating Expenses	**$ 491,718**	
Other Charges	693,884	
Debt Services	-	
Interagency Transfers	105,365	
Total Other Charges	**$ 799,249**	
Professional Services	162,532	
Acquisitions	14,766	
Major Repairs	-	
Total Capital Outlays	$ 14,766	
Total Expenditures	**$ 1,468,265**	
Excess or (Deficiency) of Collections Over Expenditures	**$ -**	

Department	LSU Health Care Services Division
Agency	LA Health Care Services Division

Means of Finance	**Total Funding Summary**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$60,000
Statutory Dedications	$0
Federal Funds	$30,385
Total Means of Finance	$90,385

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	**$90,385**
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	**$90,385**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED T.O. FTE POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**0**

Department	LSU Health Care Services Division
Agency	LA Health Care Services Division
Service/Program Name	Lallie Kemp Regional Medical Center

Means of Finance	**Amounts**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$60,000
Statutory Dedications	$0
Federal Funds	$30,385
Total Means of Finance	$90,385

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	**$90,385**
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	**$90,385**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**0**

Additional Detail

Program Description:
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.

Service(s) Provided:
Mental health services are provided through two contracts at the hospital.
1. Tele-psychiatry services for HIV patients funded with a Office of Public Health HIV/AIDS grant.
2. Tele-psychiatry services for Emegency Department and inpatient consults

Population Served:
HIV, Emergency Department, and Inpatients of Lallie Kemp Medical Center.

Area Served:
Primary services area is the Florida Parishes.

Funding source(s), including names of Federal Grants:
1. Office of Public Health HIV/AIDS Ryan White part B grant
2. Patient Collections

Relevant Demographic Information, including Number of Disabled Individuals Served: Patient Population of 28,080