

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review Office of the Lieutenant Governor

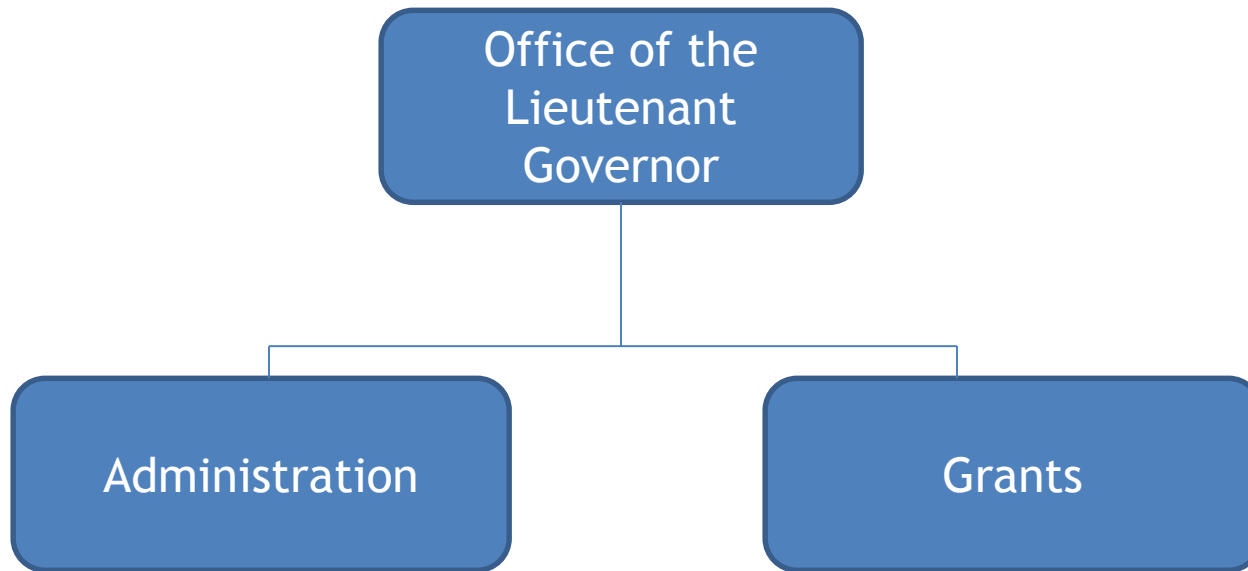
House Committee on Appropriations
by the House Fiscal Division

March 20, 2018

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DEPARTMENT ORGANIZATION



DEPARTMENT FUNCTIONS

Administration

- Ensures continuity of government by preparing the Lt. Governor to be governor.
- Provides administration for the agency and the Department of Culture, Recreation and Tourism.

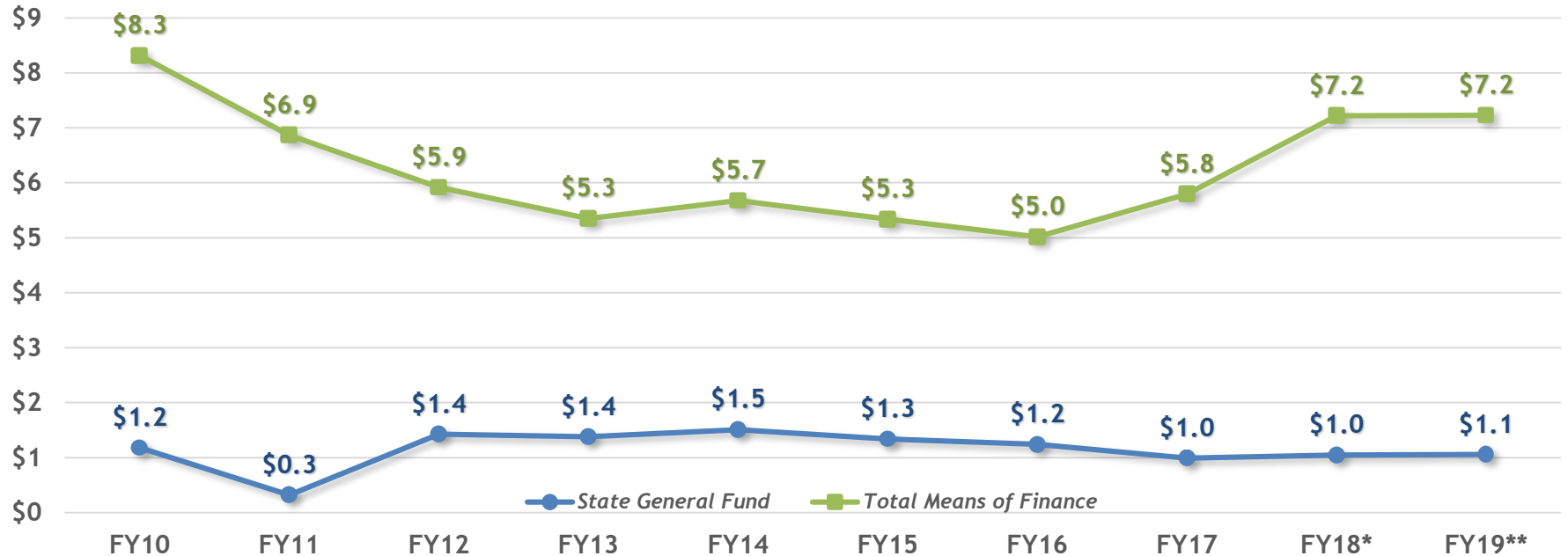
Grants

The Lt. Governor's Office Grants Program administers the following:

- AmeriCorps Grants Program in the agency is designed to improve communities' capacities to address critical educational, environmental, public safety, and health and human needs.
- The Online Statewide Volunteer Network works to increase the number of volunteers, matches volunteers with volunteer opportunities that meet their interests and availability, allows nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assists in the rapid and efficient management of volunteers preparing for responding to a disaster.
- The ENCORE! Program encourages retirees to locate to Louisiana.



BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

MAJOR SOURCES OF REVENUE

Federal Funds \$5.5 Million

Funding from AmeriCorps to facilitate volunteers to help during natural disasters. These are three-year grants that are renewed upon expiration. The grants require a matching state contribution.

Self Generated \$10,000

This budget authority is for donations from outside organizations.

Interagency Transfers \$672,296

These funds are transferred by the Department of Culture, Recreation and Tourism to the Office of Lieutenant Governor for administration.

FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$990,941	\$1,047,280	\$1,057,187	\$9,907	0.9%
Interagency Transfers	\$462,520	\$672,296	\$672,296	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$10,000	\$10,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$4,339,115	\$5,488,059	\$5,488,059	\$0	0.0%
Total Means of Finance	\$5,792,576	\$7,217,635	\$7,227,542	\$9,907	0.1%

EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$527,235	\$594,380	\$590,205	(\$4,175)	(0.7%)
Other Compensation	\$64,141	\$51,448	\$51,448	\$0	0.0%
Related Benefits	\$323,074	\$334,357	\$382,838	\$48,481	14.5%
Travel	\$59,765	\$45,938	\$45,938	\$0	0.0%
Operating Services	\$28,285	\$32,057	\$35,183	\$3,126	9.8%
Supplies	\$21,463	\$17,698	\$17,698	\$0	0.0%
Professional Services	\$3,568	\$7,404	\$7,404	\$0	0.0%
Other Charges	\$4,763,204	\$6,134,353	\$6,096,828	(\$37,525)	0.0%
Acq/Major Repairs	\$1,841	\$0	\$0	\$0	0.0%
Total Expenditures	\$5,792,576	\$7,217,635	\$7,227,542	\$9,907	0.1%
Authorized Positions	7	7	7	0	0.0%

SIGNIFICANT EXPENDITURE CHANGES

Salaries (\$4,175)

- Net adjustment for the Civil Service market rate adjustments and the salary base adjustment to fully fund salaries.

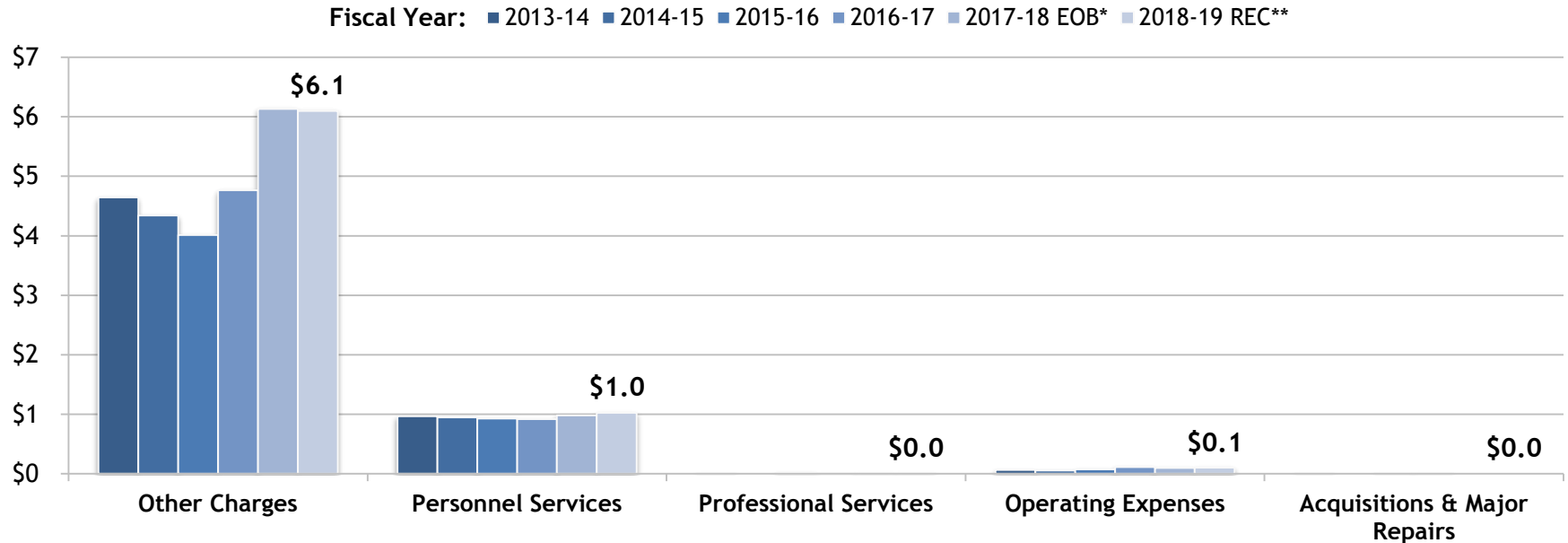
Related Benefits \$48,481

- Related Benefits Adjustment to fully fund Group Insurance.

Other Charges (\$37,525)

- \$23,000 was removed for contracts that were started in FY 17 and ended in FY 18. Another \$11,400 in Other Charges were eliminated in a net adjustment to transfers to other state agencies, including Risk Management, maintenance in state-owned buildings, Civil Service fees and Capitol Park Security.

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

**Governor's Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION
\$5,286,180	Volunteer La. Commission
\$463,814	Salaries and Related Benefits for 8 Other Charges Positions
\$223,319	ENCORE! Grant expenditures
\$123,515	Statewide IAT expenditures
\$6,096,828	Total

Source: Executive Budget Supporting Documents

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$ 7.2 Million

**\$ 672,000 IAT
Double Count**

**\$ 6.6 Million
Remaining**

Self Generated
Revenue
\$ 10,000

Statutory
Dedications
\$ 0

Federal Funds
\$ 5.5 Million

State General Fund
\$ 1.1 Million

**Non Discretionary
\$ 288,000**

Lt. Governor's salary and
related benefits
\$ 178,000

Unavoidable Obligations:
Group Insurance and
Maintenance in State-Owned
buildings
\$ 110,000

**Discretionary
\$ 769,000**

Administrative
\$ 635,000

Grants
\$ 134,000

PERSONNEL INFORMATION

Personnel/Budget Ratio

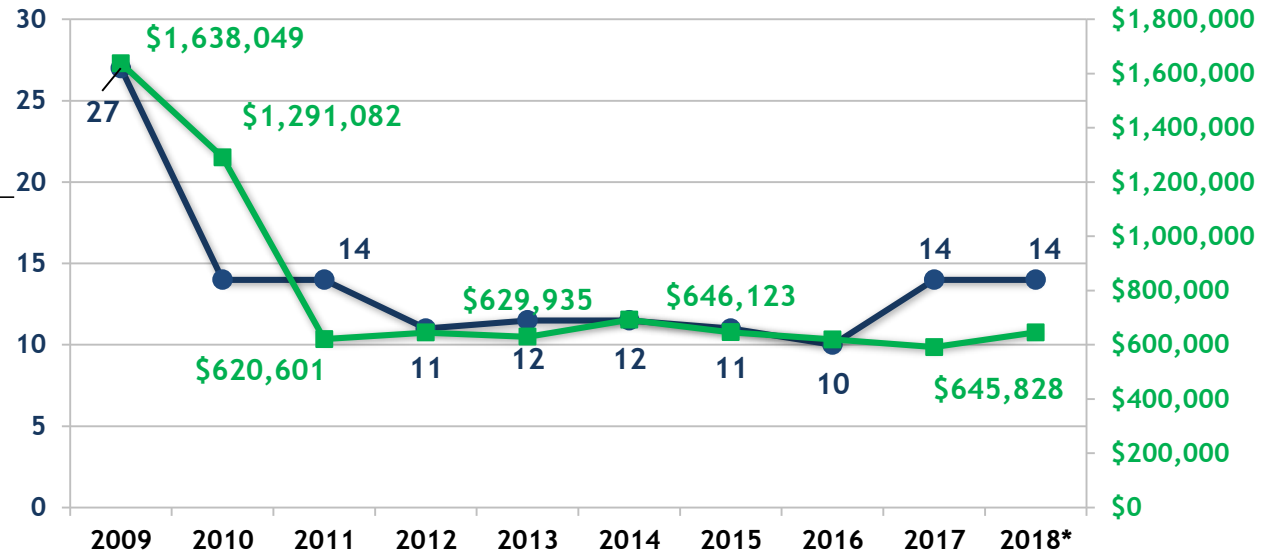
\$641,653	Salaries and Other Comp.
+ \$382,838	Related Benefits
= \$1.0 M	Total Personnel Services

**91% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- 7 (0 classified and 7 unclassified)
- DEPARTMENT had 0 vacancies as of 12/25/2017
- 8 Other Charges Positions

10 Year FTE Positions/Salaries Expended



*EOB as of 12/17/2018

Source: FTE and Average Salary data provided by the Dept. of Civil Service

DEPARTMENT CONTACTS



William "Billy" Nungesser
Lieutenant Governor

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