

**Representative Jack McFarland**  
**Chairman**



**Representative Jason Hughes**  
**Vice Chairman**

# **Fiscal Year 2025 Executive Budget Review**

# **OFFICE OF THE LIEUTENANT GOVERNOR**

**House Committee on Appropriations**  
**House Fiscal Division**

**March 7, 2024**

**Budget Analyst: Abigail Chascin**

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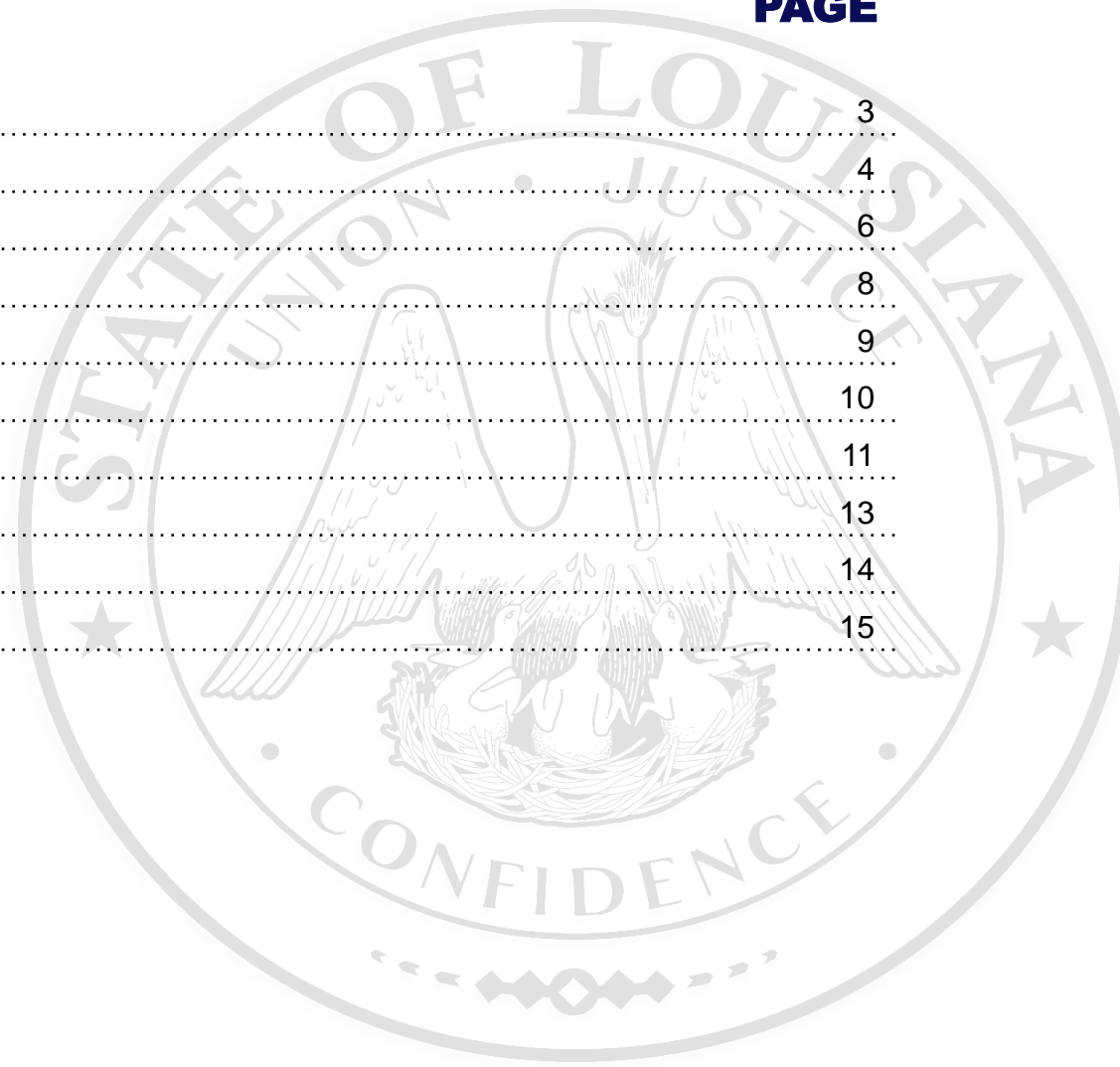
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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# FY 25 BUDGET RECOMMENDATION

## Total Funding = \$10,597,279

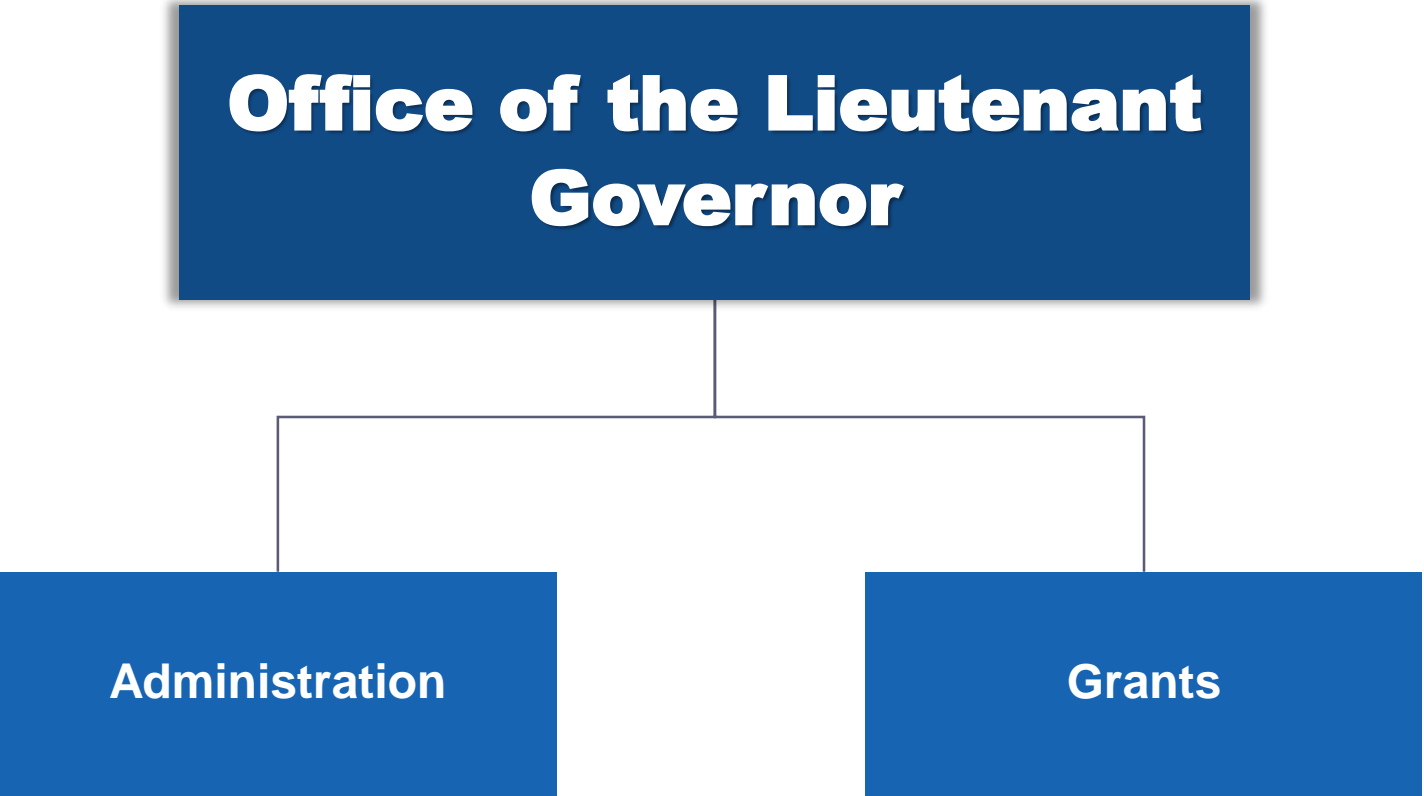
Means of Finance		
State General Fund	\$	1,356,435
Interagency Transfers		1,095,750
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		8,145,094
<b>Total</b>	<b>\$</b>	<b>10,597,279</b>



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Administrative	\$	2,154,550	7
Grants		8,442,729	0
<b>Total</b>	<b>\$</b>	<b>10,597,279</b>	<b>7</b>



# DEPARTMENT ORGANIZATION



# OFFICE OF THE LIEUTENANT GOVERNOR

## Office of the Lieutenant Governor

### Administration

- Ensures continuity of government by preparing the Lt. Governor assume the responsibilities of governor
- Provides administration for the agency and the Department of Culture, Recreation and Tourism
- The Encore Program encourages retirees to relocate to Louisiana



### Grants

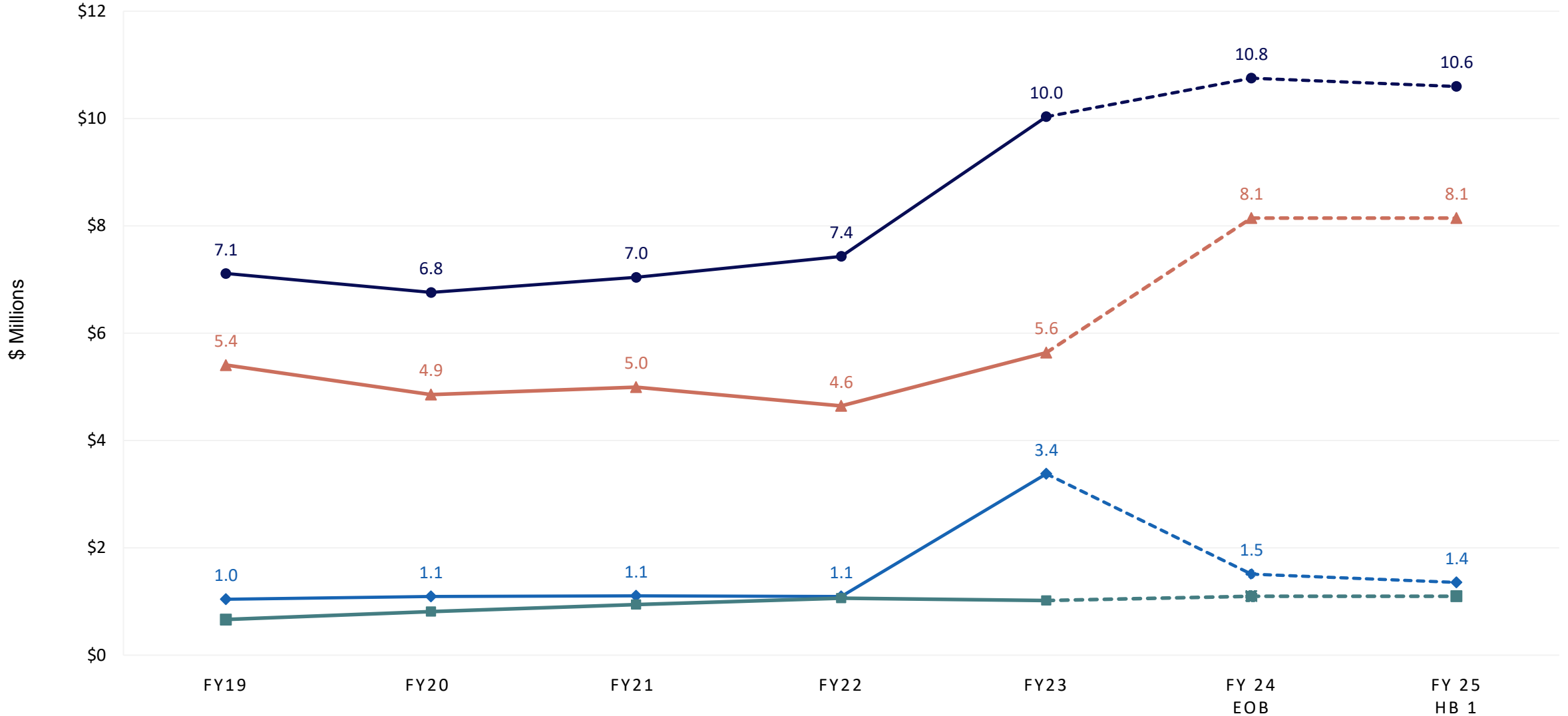
- Volunteer Louisiana administers AmeriCorps Grants that address critical needs in education, economic opportunity, environmental stewardship, healthy futures, disaster services, veterans and military families. Volunteer Louisiana supports 16 AmeriCorps programs that engage approximately 1,000 AmeriCorps members in service each year.
- Volunteer Louisiana is charged in the state's emergency operation plan with coordinating volunteers in times of disaster and provides Community Emergency Response Team and other emergency response training to help build local response capacity statewide. Volunteer Louisiana also supports numerous volunteer recognition initiatives, including Champions of Service and the Louisiana Volunteer Service Award.

# HISTORICAL SPENDING

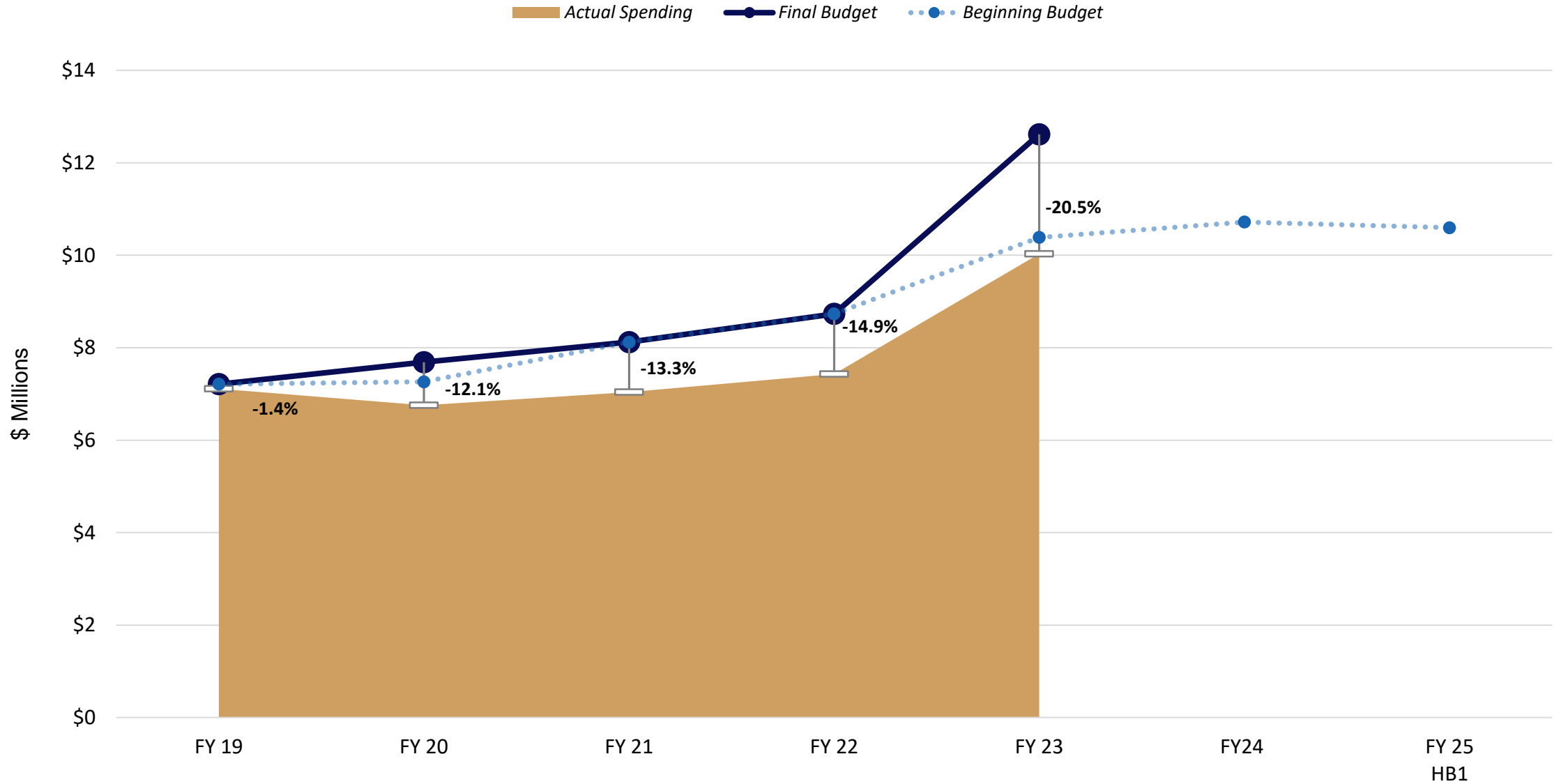
◆ State General Fund    ■ Interagency Transfers    ▲ Federal Funds    ● Total Budget

Annual Average Spending Change from FY 19 to 23:

34.2%	11.3%	1.1%	9.0%
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# HISTORICAL BUDGET



Note: additional information can be found under the general department section

# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$1.4 M</b>	<b>Interagency Transfers</b>  <b>\$1.1 M</b>	<b>Federal Funds</b>  <b>\$8.1 M</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing.</p>	<p>These funds are transferred by Office of Tourism within the Department of Culture, Recreation and Tourism to the Office of Lieutenant Governor for administration. The funds originate from the Louisiana Tourism Promotion District and the 3/100 of 1% of a penny sales tax dedication.</p>	<p>Funding comes from the AmeriCorps agency. Louisiana receives AmeriCorps State funds to award to sub grantee organizations through a competitive application process. Volunteer Louisiana also receives 3 grants from the AmeriCorps agency to support its staff and operations.</p>



# FUNDING COMPARISON

Means of Finance	FY 24		Change		Change	
	FY 23 Actual Expenditures	Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Existing Operating Budget to HB1	Actual Expenditures to HB1	
SGF	\$ 3,376,931	\$ 1,509,553	\$ 1,356,435	\$ (153,118)	(10.1%)	\$ (2,020,496) (59.8%)
IAT	1,016,987	1,095,750	1,095,750	0	0.0%	78,763 7.7%
FSGR	0	0	0	0	0.0%	0 0.0%
Stat Ded	0	0	0	0	0.0%	0 0.0%
Federal	5,637,415	8,145,094	8,145,094	0	0.0%	2,507,679 44.5%
<b>Total</b>	<b>\$ 10,031,333</b>	<b>\$ 10,750,397</b>	<b>\$ 10,597,279</b>	<b>\$ (153,118)</b>	<b>(1.4%)</b>	<b>\$ 565,946 5.6%</b>

**Significant funding changes compared to the FY 24 Existing Operating Budget**

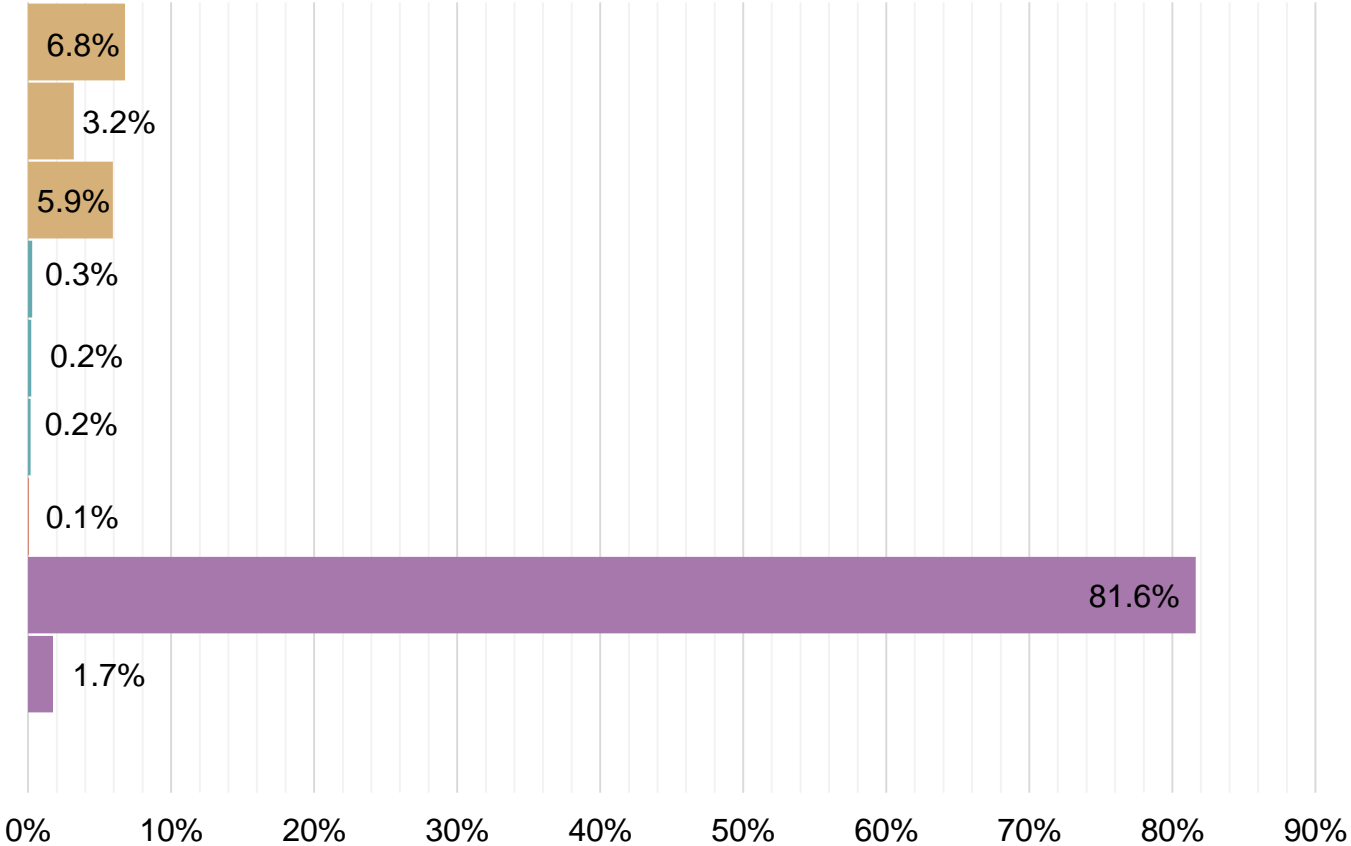
**State General Fund**

(\$153,118) net decrease due to various standard statewide adjustments

# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$10,597,279**

Expenditure Category		
Salaries	\$	718,199
Other Compensation		338,501
Related Benefits		627,162
Travel		30,793
Operating Services		21,937
Supplies		17,698
Professional Services		7,404
Other Charges		8,650,544
Interagency Transfers		185,041
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>10,597,279</b>



# EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 720,686	\$ 771,983	\$ 718,199	\$ (53,784)	(7.0%)	\$ (2,487)	(0.3%)
Other Compensation	357,506	338,501	338,501	0	0.0%	(19,005)	(5.3%)
Related Benefits	584,045	617,567	627,162	9,595	1.6%	43,117	7.4%
Travel	68,760	30,793	30,793	0	0.0%	(37,967)	(55.2%)
Operating Services	31,797	21,937	21,937	0	0.0%	(9,860)	(31.0%)
Supplies	26,433	17,698	17,698	0	0.0%	(8,735)	(33.0%)
Professional Services	0	7,404	7,404	0	0.0%	7,404	0.0%
Other Charges	8,117,969	8,798,467	8,650,544	(147,923)	(1.7%)	532,575	6.6%
Interagency Transfers	124,137	146,047	185,041	38,994	26.7%	60,904	49.1%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 10,031,333</b>	<b>\$ 10,750,397</b>	<b>\$ 10,597,279</b>	<b>\$ (153,118)</b>	<b>(1.4%)</b>	<b>\$ 565,946</b>	<b>5.6%</b>

**Significant funding changes compared to the FY 24 Existing Operating Budget**

**Other Charges**

**(\$147,923) decrease due to:**

- **(\$100,000)** decrease due to the removal of one time funding for the implementation of plans for the celebration of the semiquincentennial anniversary of the United States

# OTHER CHARGES / INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 8,442,729	Volunteer Louisiana Commission
207,815	Encore Louisiana, retirement relocation program
<b>\$ 8,650,544</b>	<b>Total Other Charges</b>

## Interagency Transfers

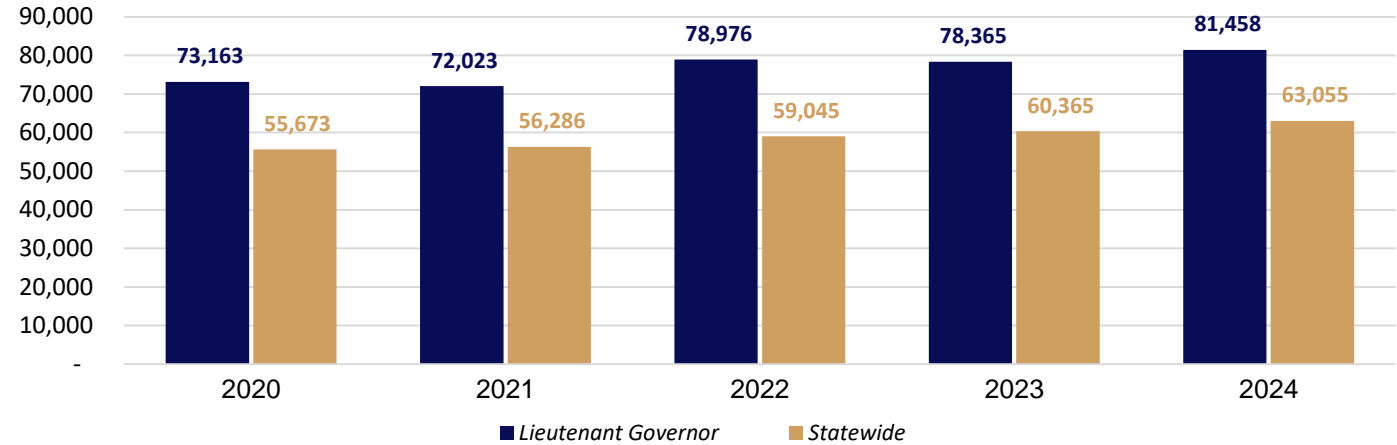
Amount	Description
\$ 67,714	DOA - Maintenance of State-owned Buildings
30,379	DOA - mail and state printing
53,767	Office of Risk Management
14,802	CRT - office of the secretary, management and finance program for administrative costs
10,741	Capitol Park Security
6,559	Office of Technology Services
1,079	Uniform Payroll System
<b>\$ 185,041</b>	<b>Total Interagency Transfers</b>

# PERSONNEL INFORMATION

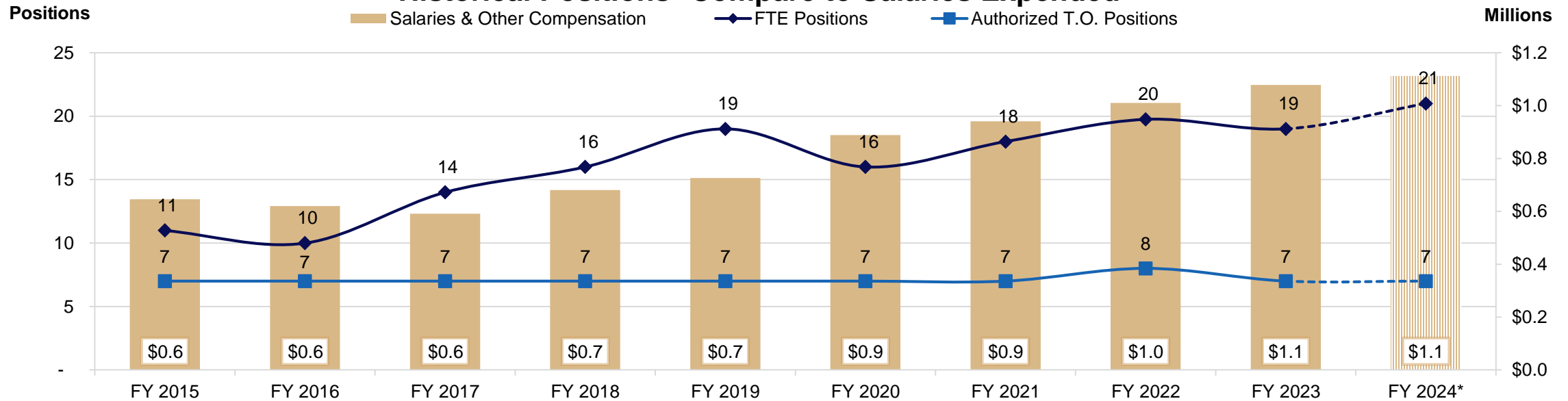
## FY 2025 Recommended Positions

7	Total Authorized T.O. Positions (0 Classified, 7 Unclassified)
8	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (January 29, 2024)

## Historical Average Salary



## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

# DEPARTMENT CONTACTS



**William Nungesser**

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**Julie Samson**

*Chief of Staff*

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**Nancy Watkins**

*Undersecretary*

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The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE • CONFIDENCE".

# General Department Information

# PRIOR YEAR ACTUALS FY 23

## Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
<b>SGF</b>	\$ 3,376,931	\$ 3,376,931	\$ 0
<b>IAT</b>	1,095,750	1,016,987	(78,763)
<b>FSGR</b>	0	0	0
<b>SD</b>	0	0	0
<b>FED</b>	8,145,094	5,685,788	(2,459,306)
<b>Total</b>	<b>\$ 12,617,775</b>	<b>\$ 10,079,706</b>	<b>\$ (2,538,069)</b>

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
<b>SGF</b>	\$ 3,376,931	\$ 3,376,931	\$ 0
<b>IAT</b>	1,016,987	1,016,987	0
<b>FSGR</b>	0	0	0
<b>SD</b>	0	0	0
<b>FED</b>	5,685,788	5,637,415	(48,373)
<b>Total</b>	<b>\$ 10,079,706</b>	<b>\$ 10,031,333</b>	<b>\$ (48,373)</b>

The department collected \$2.5 M less than the FY 23 budget. The majority of the under collections are federal funds.

The department spent just under \$50,000 less than what was collected in FY 23.

The Department collects federal funds from the National and Community Service Trust Act of 1993 and are used to administer the Volunteer Louisiana Commission and AmeriCorps. Funds are based on AmeriCorps participants.



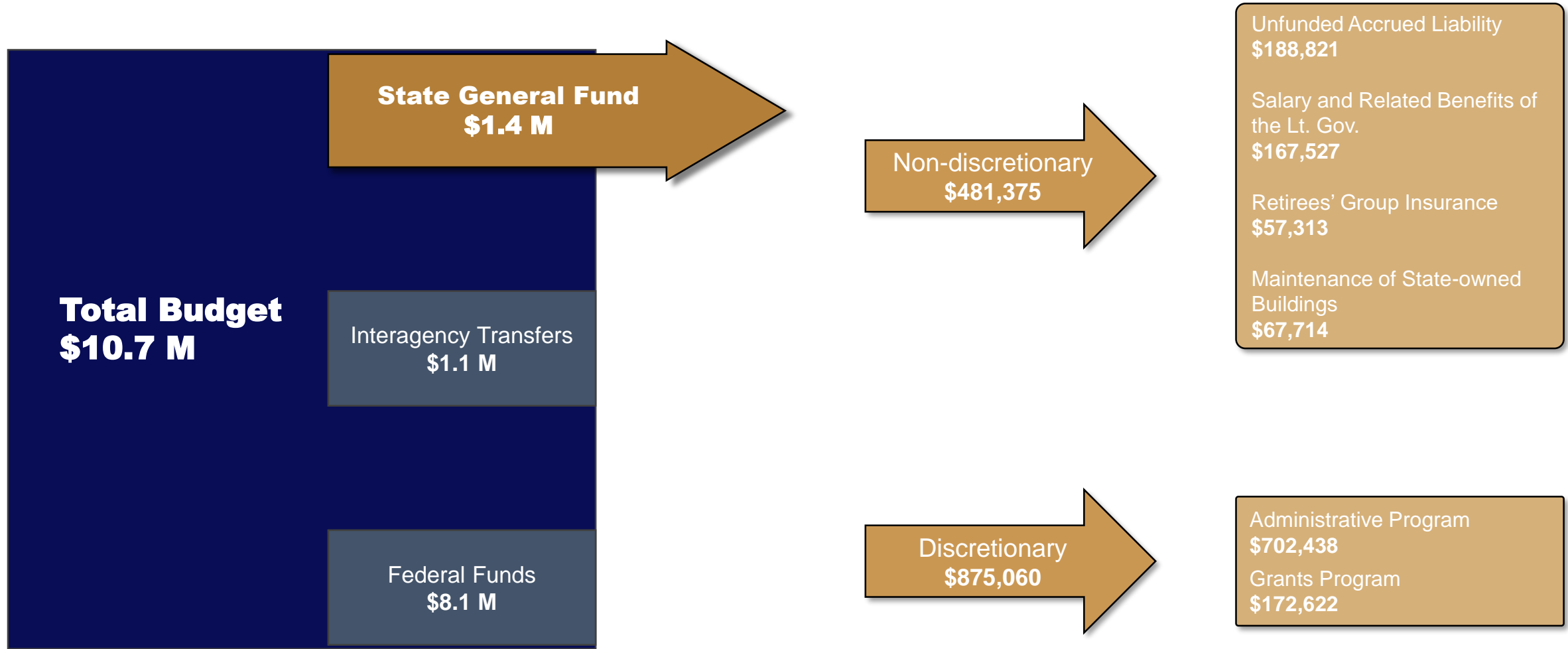
# EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
<b>General Fund</b>	\$ 1,479,553	\$ 30,000	\$ 1,509,553
<b>Interagency Transfers</b>	1,095,750	0	1,095,750
<b>Self-generated Revenue</b>	0	0	0
<b>Statutory Dedications</b>	0	0	0
<b>Federal</b>	8,145,094	0	8,145,094
<b>Total</b>	<b>\$ 10,720,397</b>	<b>\$ 30,000</b>	<b>\$ 10,750,397</b>

<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No change	\$30,000  General Fund carried into FY 24 from the prior fiscal year for the purchase of a vehicle	No change	No change	No change

# DISCRETIONARY EXPENSES FY 25



\* Figures may not add precisely due to rounding \*