



Louisiana Senate Finance Committee



FY19 Executive Budget

04C – Lieutenant Governor

April 2018

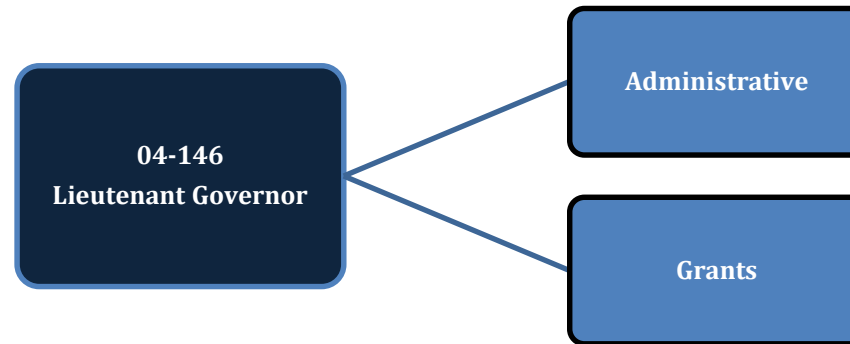
Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY19 Executive Budget

Schedule 04C — Office of the Lieutenant Governor Agencies

Departmental mission — “The Office of the Lieutenant Governor serves all citizens through activities that prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such; focus and prioritize the efforts of the Department of Culture, Recreation and Tourism; promote and market Louisiana as a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through ENCORE Louisiana; and promote civic participation and community activism through programs funded and supported by the Volunteer Louisiana Commission.”



Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB vs. FY19 Recommended
Lieutenant Governor	\$ 5,792,576	\$ 7,185,926	\$ 7,217,635	\$ 7,227,542	\$ (9,907)
TOTAL	\$ 5,792,576	\$ 7,185,926	\$ 7,217,635	\$ 7,227,542	\$ (9,907)
Total Authorized FTEs	7	7	7	7	

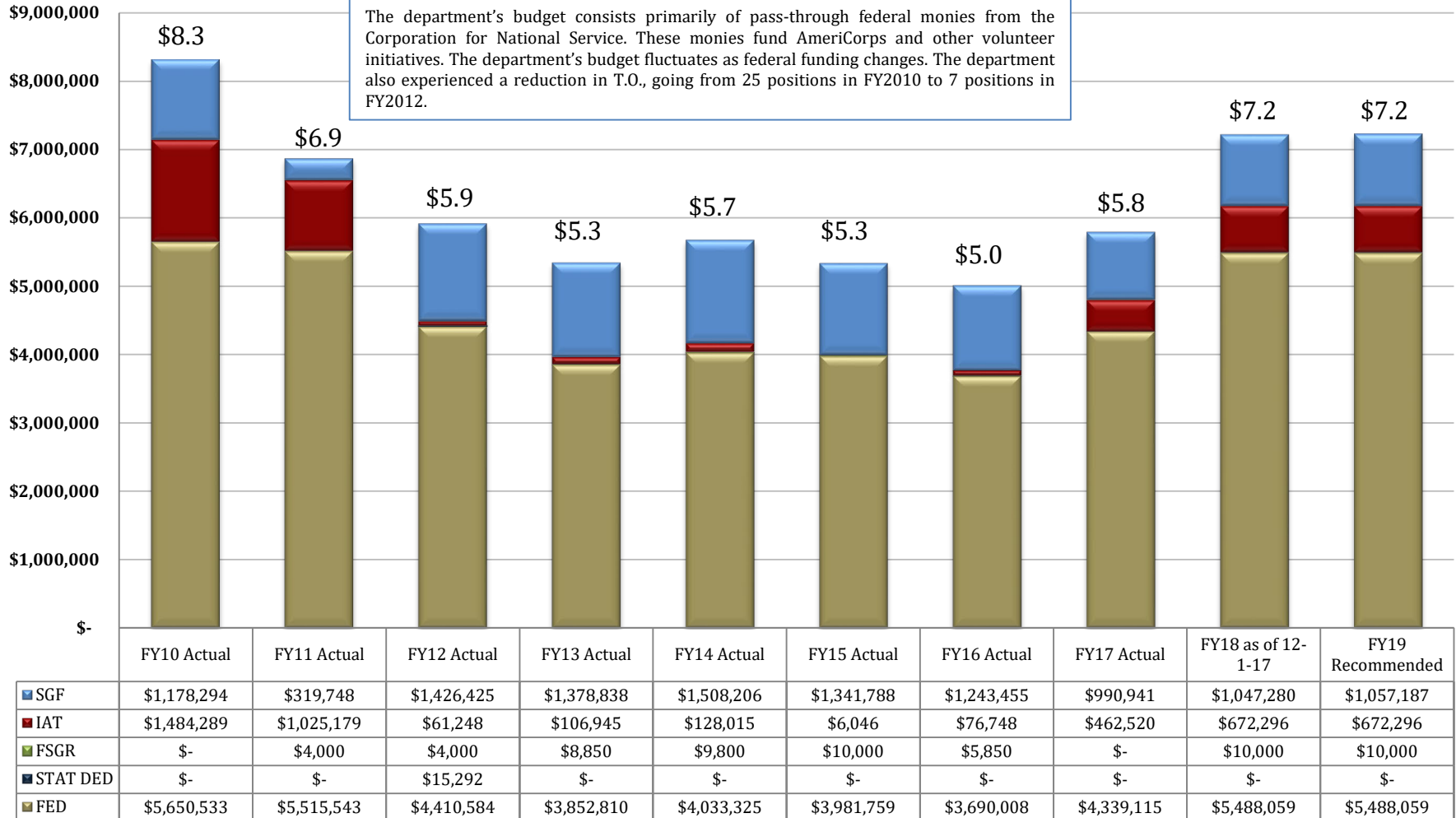


Lieutenant Governor

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

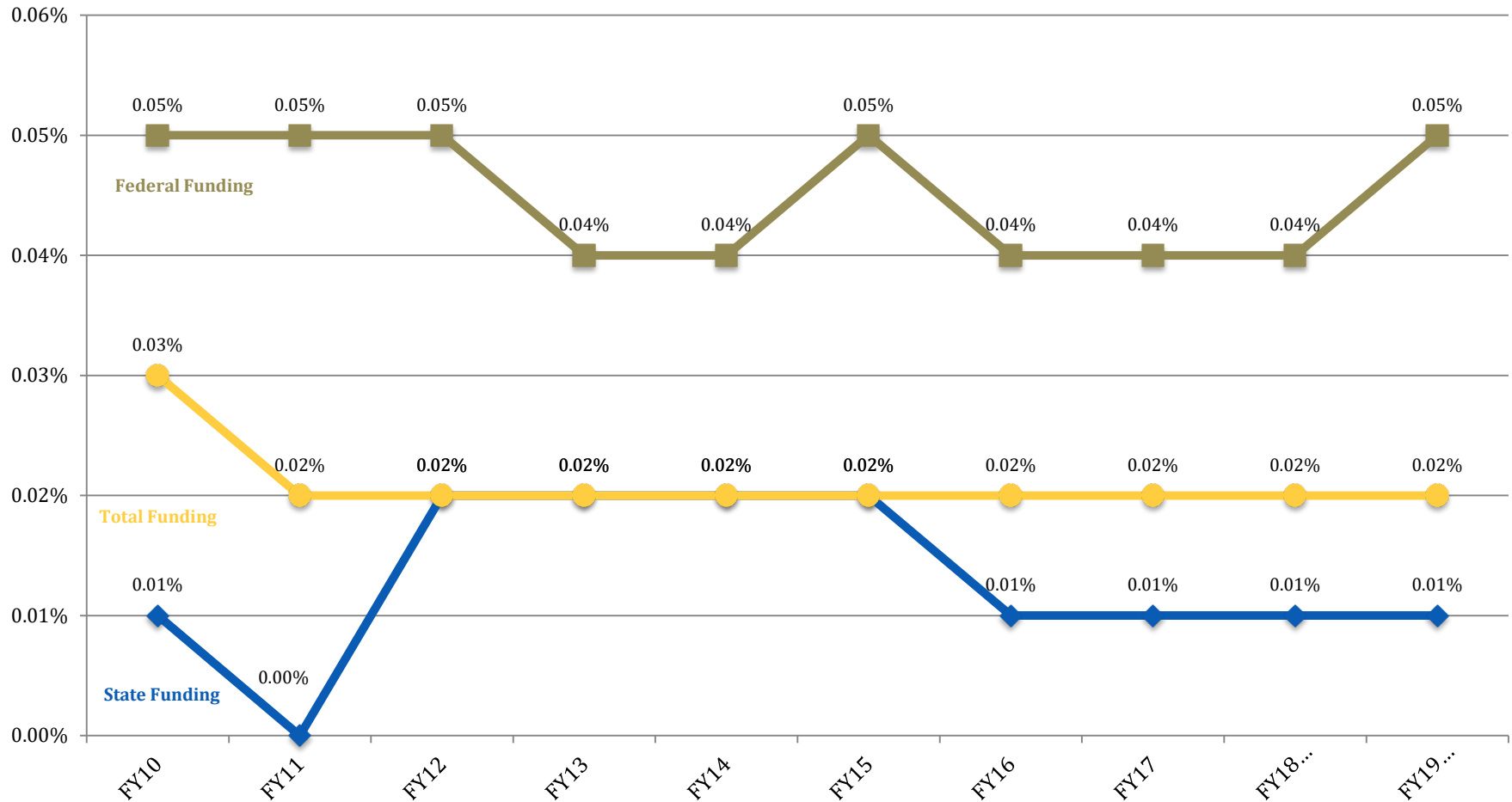
Change from FY10 to FY19 is -13.3%.





Lt. Governor's Changes in Funding since FY10

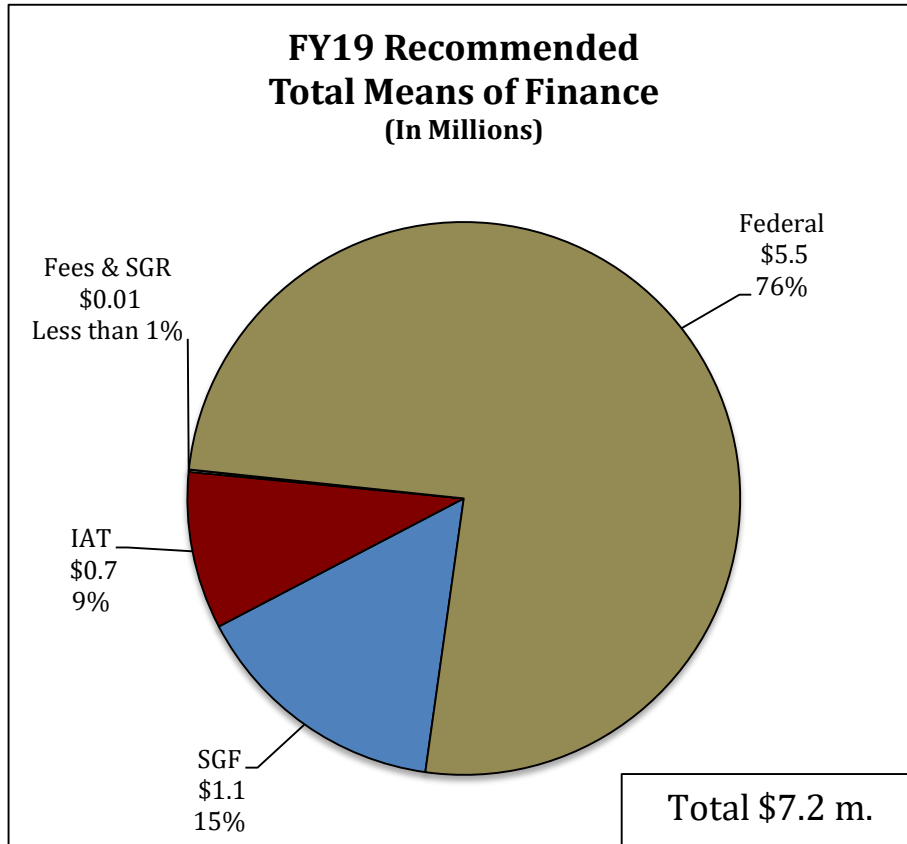
Lt. Governor's Budget as a Portion of the Total State Budget





Lieutenant Governor

FY19 Recommended Means of Finance



Non-SGF Sources of Funding:

Non-SGF sources of funding include **Interagency Transfers, Fees & Self-generated Revenues, and Federal funds.**

Interagency Transfers are derived from the Department of Culture, Recreation, and Tourism.

Fees and Self-generated Revenues include donations by various organizations.

Federal Funds are derived from the National and Community Service Act of 1990.



Lieutenant Governor Expenditures

FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
Personal Services:	\$914,450	\$980,185	\$1,024,491	4.5
Salaries	\$527,235	\$594,380	\$590,205	(0.7)
Other Compensation	\$64,141	\$51,448	\$51,448	-
Related Benefits	\$323,074	\$334,357	\$382,838	14.5
Operating Expenses:	\$109,513	\$95,693	\$98,819	3.3
Travel	\$59,765	\$45,938	\$45,938	-
Operating Services	\$28,285	\$32,057	\$35,183	9.8
Supplies	\$21,463	\$17,698	\$17,698	-
Professional Services	\$3,568	\$7,404	\$7,404	-
Other Charges:	\$4,763,204	\$6,134,353	\$6,096,828	(0.6)
Other Charges	\$4,621,402	\$5,996,313	\$5,973,313	(0.4)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$141,802	\$138,040	\$123,515	(10.5)
Acquisitions & Major Repairs:	\$1,841	\$0	\$0	-
Acquisitions	\$1,841	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
Total Expenditures	\$5,792,576	\$7,217,635	\$7,227,542	0.1



Lieutenant Governor

Total Statewide Adjustments for FY19

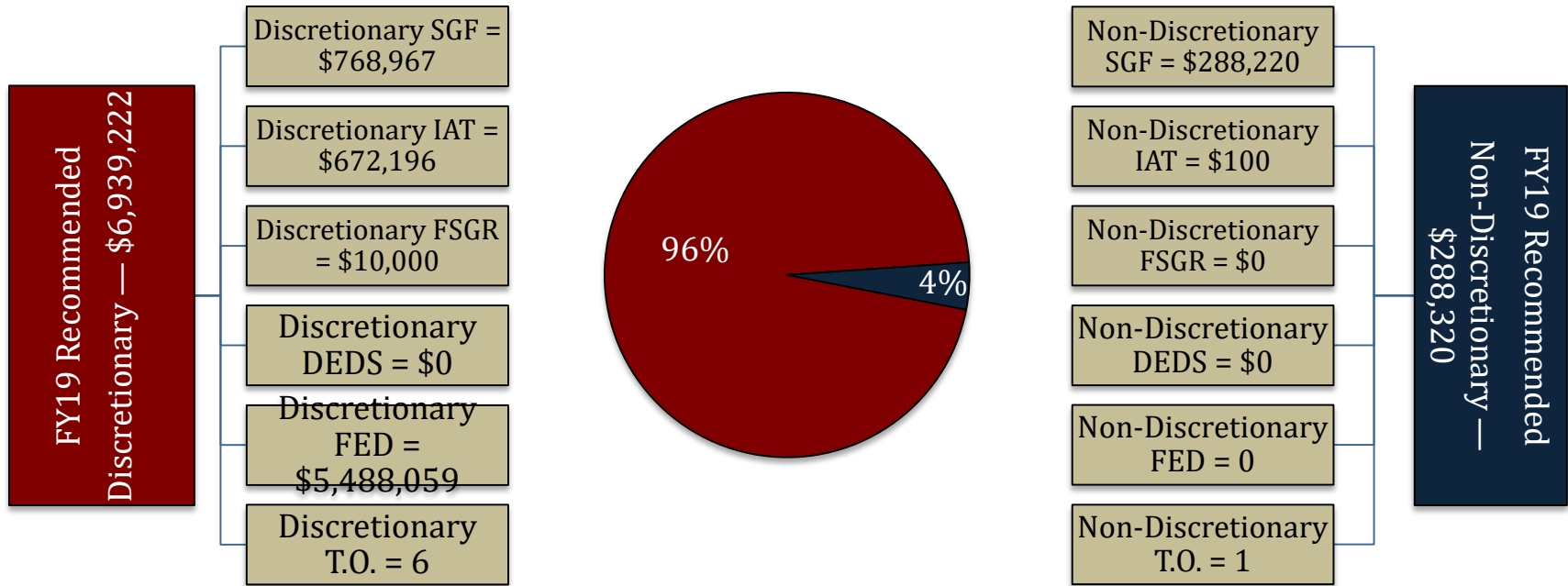
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Lieutenant Governor
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,047,280	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,217,635	7	Existing Oper Budget as of 12/01/17
A. STATEWIDE STANDARDS								
\$10,161	\$0	\$0	\$0	\$0	\$0	\$10,161	0	2% General Increase Annualization Unclassified
\$45,654	\$0	\$0	\$0	\$0	\$0	\$45,654	0	Related Benefits Base Adjustment
(\$76)	\$0	\$0	\$0	\$0	\$0	(\$76)	0	Retirement Rate Adjustment
(\$11,433)	\$0	\$0	\$0	\$0	\$0	(\$11,433)	0	Salary Base Adjustment
(\$23,000)	\$0	\$0	\$0	\$0	\$0	(\$23,000)	0	Non-recurring Carryforwards
(\$1,332)	\$0	\$0	\$0	\$0	\$0	(\$1,332)	0	Risk Management
(\$16,958)	\$0	\$0	\$0	\$0	\$0	(\$16,958)	0	Maintenance in State-Owned Buildings
\$3,794	\$0	\$0	\$0	\$0	\$0	\$3,794	0	Capitol Park Security
\$14	\$0	\$0	\$0	\$0	\$0	\$14	0	UPS Fees
(\$239)	\$0	\$0	\$0	\$0	\$0	(\$239)	0	Civil Service Fees
\$196	\$0	\$0	\$0	\$0	\$0	\$196	0	Office of Technology Services (OTS)
\$3,126	\$0	\$0	\$0	\$0	\$0	\$3,126	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$1,057,187	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,227,542	7	Total Budget
\$9,907	\$0	\$0	\$0	\$0	\$0	\$9,907	0	Total Adjustments



Lieutenant Governor

FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office			
Administrative Program	\$	1,183,802	17%
Grants Program	\$	5,755,420	83%
Total Discretionary	\$	6,939,222	100%

Total Non-Discretionary Funding by Type			
Required by the Constitution	\$	178,025	62%
Unavoidable Obligations	\$	110,295	38%
Total Non-Discretionary	\$	288,320	100%

Const. Art. IV, Section 4; R.S. 36:10 - Salary and related benefits of the Lt. Governor

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.

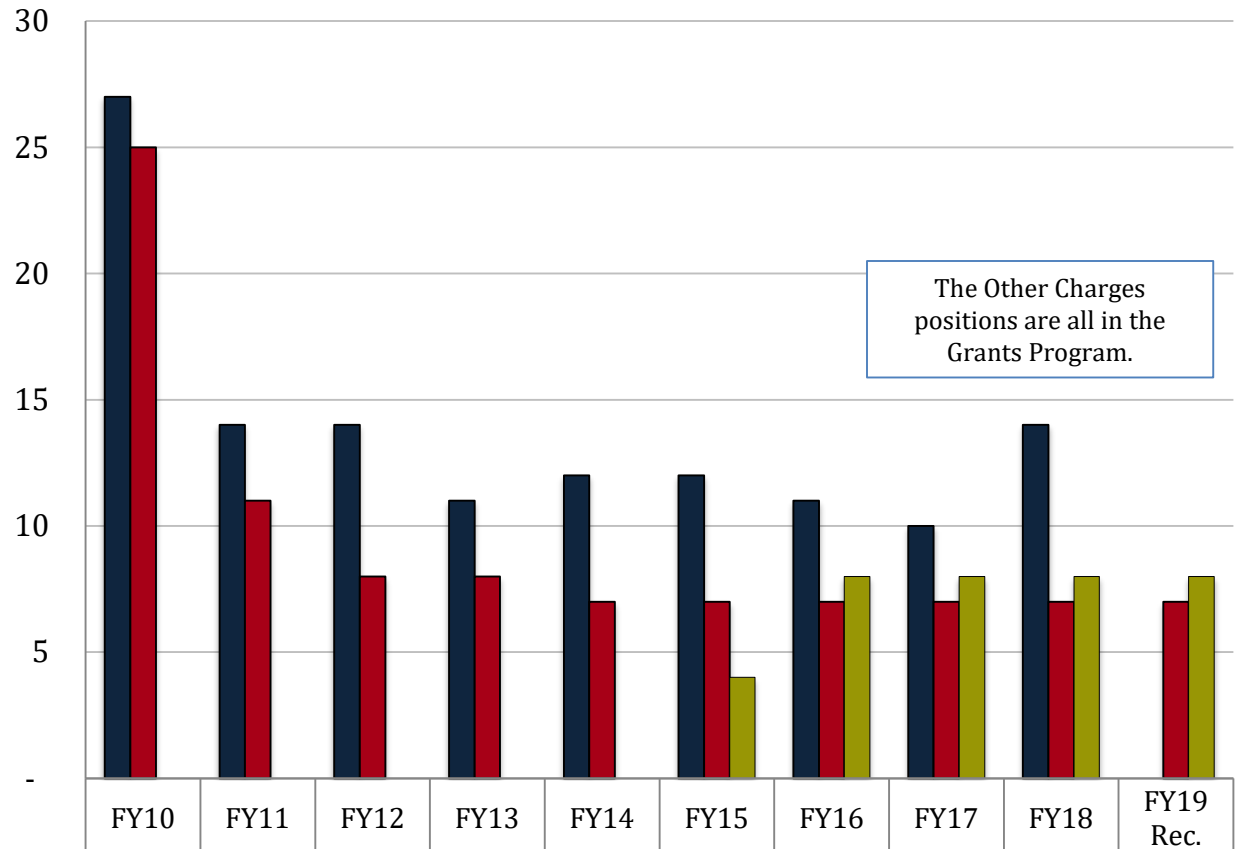


Lieutenant Governor

FTEs, Authorized Positions, and Other Charges Positions

Total FY19
Recommended
Authorized Positions
of 7 are 0.02%
of Total State FY19
Recommended
Authorized Positions
of 33,301.

The Other Charges
positions are all in the
Grants Program.



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total FTEs (as of July 1 of each fiscal year)	27	14	14	11	12	12	11	10	14	-
■ Total Authorized Positions (Enacted)	25	11	8	8	7	7	7	7	7	7
■ Authorized Other Charges Positions	-	-	-	-	-	4	8	8	8	8

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

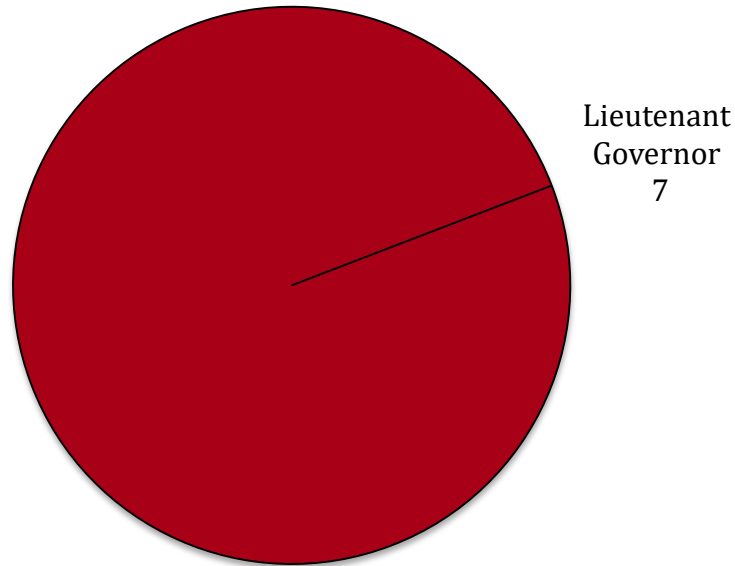
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Lieutenant Governor

FY19 Recommended Total Authorized Positions by Agency



The 8 Other Charges positions are all in the Grants Program.

Lieutenant Governor	
Lieutenant Governor	7

The mission of the Administrative program is to participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism; and to develop and implement a retirement program which will result in retaining and attracting retirees in Louisiana.

The mission of the Grants program is to build and foster the sustainability of high quality programs that meet the needs of Louisiana's citizens, to promote an ethic of service, and to encourage service as a means of community and state problem solving through the Volunteer Louisiana Commission.



Lieutenant Governor Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
\$3,126	SGF	0	Lt. Governor – Administrative and Grants	Provides State General Fund dollars for increased annual fees for computer hardware and software maintenance and licenses.

Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
-	-	-	-	-

Significant Means of Financing Substitutions for FY19

MOF Swap	Source	T.O.	Agency	Description
-	-	-	-	-