



Louisiana Senate Finance Committee



FY20 Proposed Budget

04C – Lieutenant Governor

May 2019

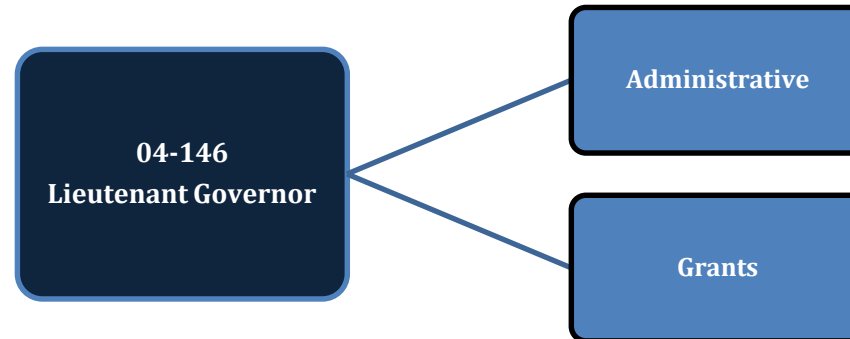
Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY20 Proposed 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	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB vs. FY20 Proposed
Lieutenant Governor	\$ 6,610,410	\$ 7,212,197	\$ 7,212,197	\$ 7,253,328	\$ (41,131)
TOTAL	\$ 6,610,410	\$ 7,212,197	\$ 7,212,197	\$ 7,253,328	\$ (41,131)
Total Authorized FTEs					-



Lieutenant Governor

FY20 Proposed Means of Finance by Agency

04-146 — Office of the Lieutenant Governor FY20 Proposed Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Lieutenant Governor	\$1,082,973	\$672,296	\$10,000	\$0	\$5,488,059	\$7,253,328
Administrative	\$949,387	\$548,521	\$0	\$0	\$0	\$1,497,908
Grants	\$133,586	\$123,775	\$10,000	\$0	\$5,488,059	\$5,755,420
Lieutenant Governor	\$1,082,973	\$672,296	\$10,000	\$0	\$5,488,059	\$7,253,328
Agency	Program Description					
Administrative	Participates in Executive Department activities designed to prepare the Lieutenant Governor to serve as Governor; Serves as Commissioner of the Department of Culture, Recreation, and Tourism; and develops and implements a retirement program which will result in retaining and attracting retirees to Louisiana.					
Grants	Builds and fosters the sustainability of high quality programs that meet the needs of Louisiana's citizens; Promotes an ethic of service, and encourages service as a means of community and state problem solving.					

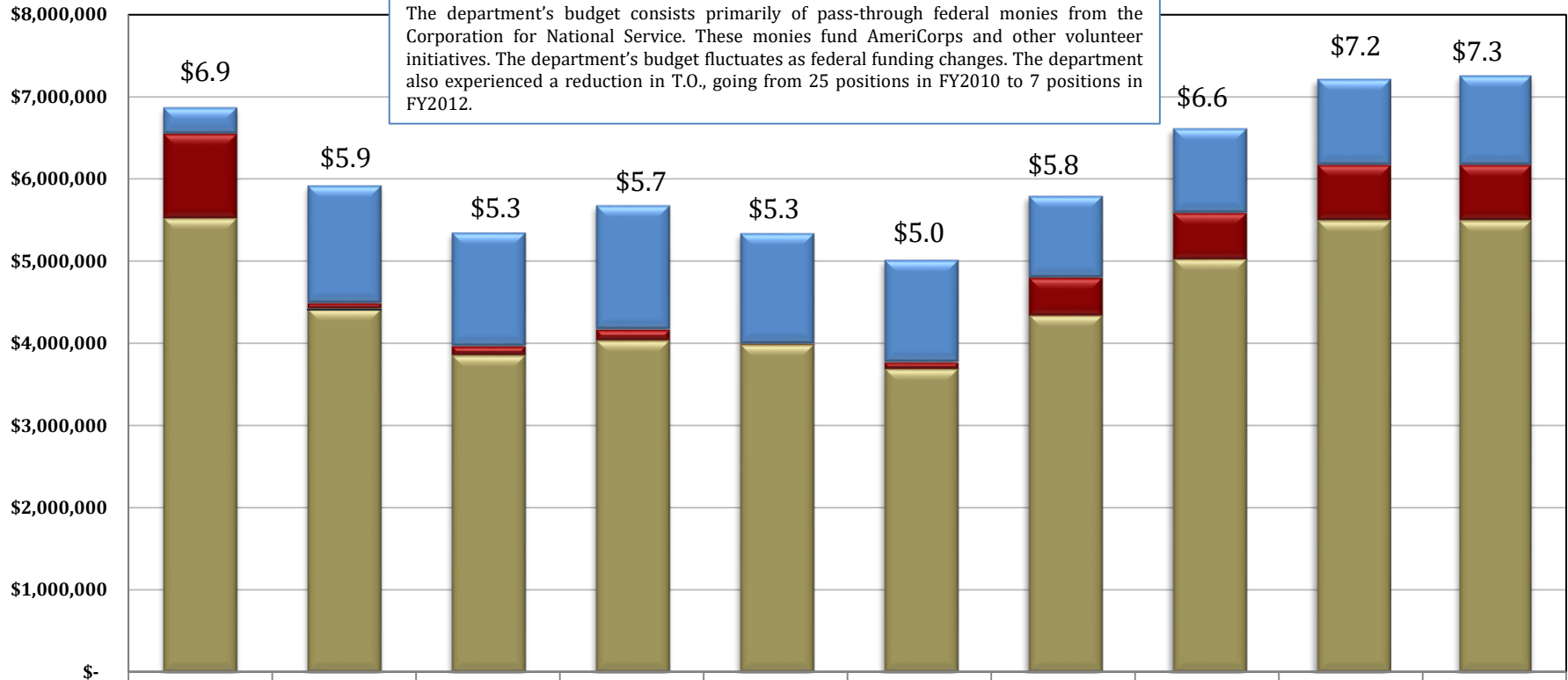


Lieutenant Governor

Changes in Funding since FY11

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

Change from FY11 to FY20 is +5.8%.

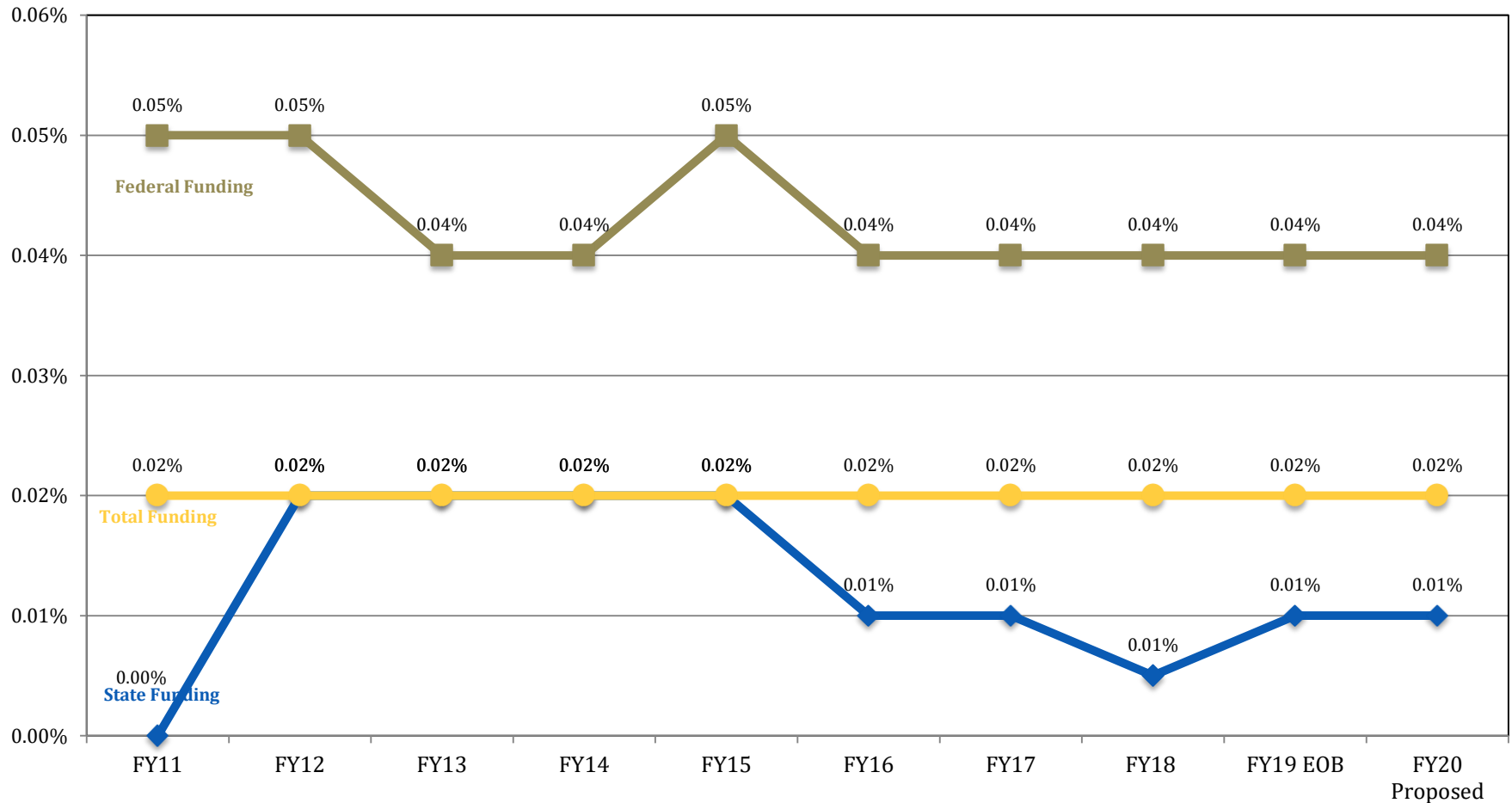


	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 as of 12-1-18	FY20 Recommended
SGF	\$319,748	\$1,426,425	\$1,378,838	\$1,508,206	\$1,341,788	\$1,243,455	\$990,941	\$1,024,280	\$1,041,842	\$1,082,973
IAT	\$1,025,179	\$61,248	\$106,945	\$128,015	\$6,046	\$76,748	\$462,520	\$564,065	\$672,296	\$672,296
FSGR	\$4,000	\$4,000	\$8,850	\$9,800	\$10,000	\$5,850	\$-	\$-	\$10,000	\$10,000
STAT DED	\$-	\$15,292	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FED	\$5,515,543	\$4,410,584	\$3,852,810	\$4,033,325	\$3,981,759	\$3,690,008	\$4,339,115	\$5,022,065	\$5,488,059	\$5,488,059



Lt. Governor's Changes in Funding since FY11

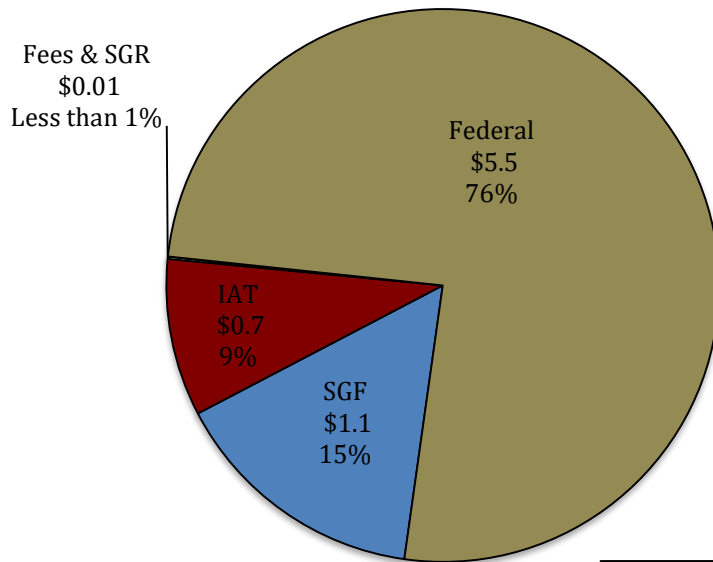
Lt. Governor's Budget as a Portion of the Total State Budget





Lieutenant Governor FY20 Proposed Means of Finance

**FY20 Proposed
Total Means of Finance
(In Millions)**



Total \$7.3 m.

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.

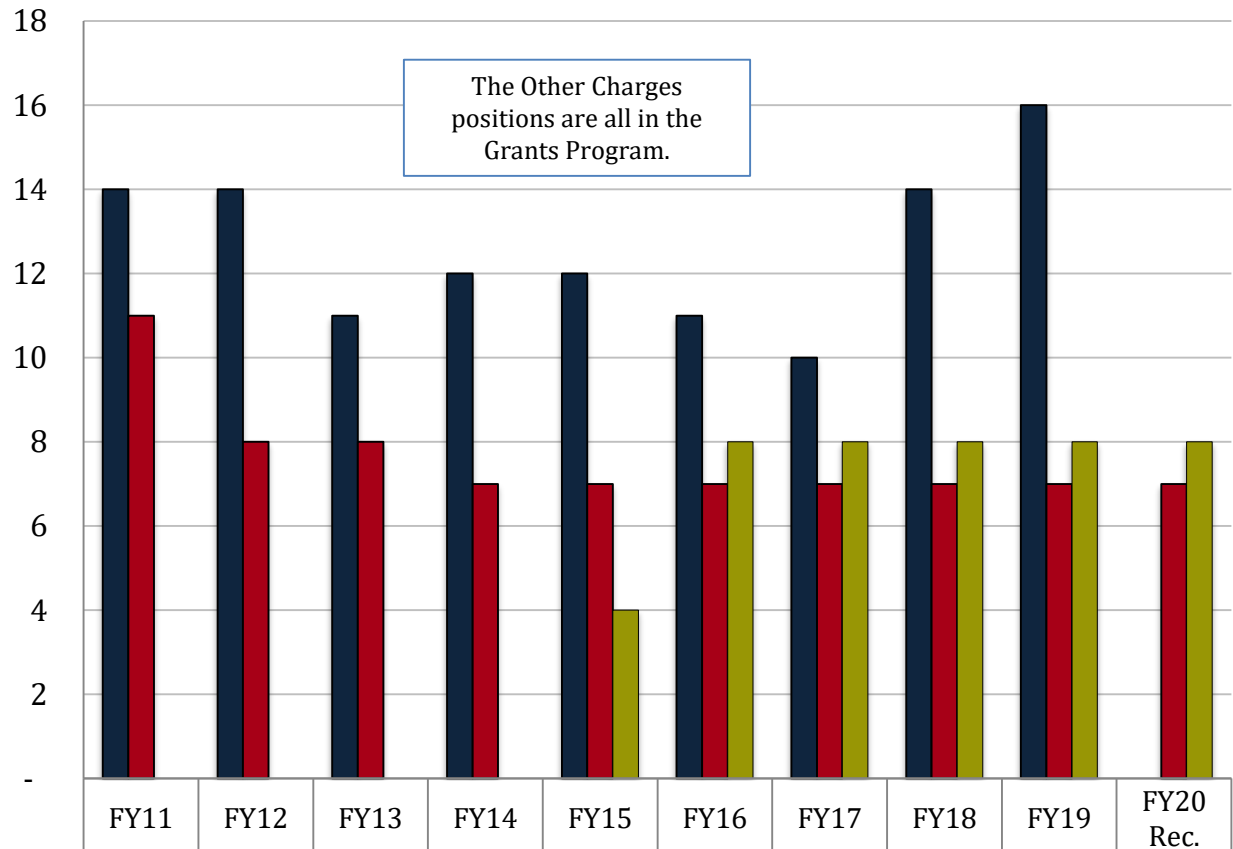
Federal Funds are derived from the National and Community Service Act of 1990. These monies fund AmeriCorps and other volunteer initiatives.



Lieutenant Governor

FTEs, Authorized Positions, and Other Charges Positions

Total FY20
Proposed
Authorized Positions
of 7 are 0.02%
of Total State FY20
Proposed
Authorized Positions
of 33,675.



	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 Rec.
■ Total FTEs (as of July 1 of each fiscal year)	14	14	11	12	12	11	10	14	16	-
■ Total Authorized Positions (Enacted)	11	8	8	7	7	7	7	7	7	7
■ Authorized Other Charges Positions	-	-	-	-	4	8	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.

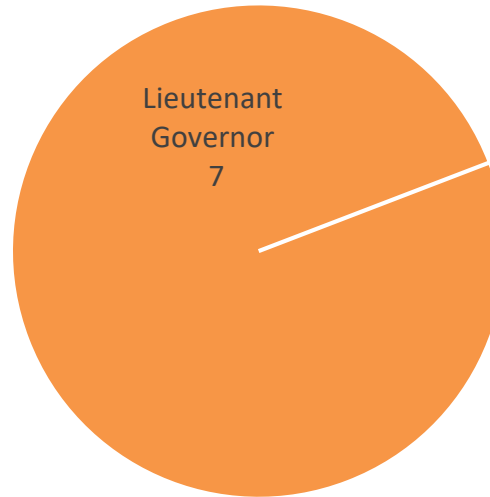
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY20 Proposed.

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



Lieutenant Governor

FY20 Proposed Total Authorized Positions by Agency



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

■ Lieutenant Governor

Lieutenant Governor	
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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 the 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 Categorical Expenditures

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$1,060,420	\$1,005,179	\$1,070,959	15%	\$65,780
Salaries	\$550,196	\$572,026	\$571,465	8%	(\$561)
Other Compensation	\$130,736	\$51,448	\$51,448	1%	\$0
Related Benefits	\$379,488	\$381,705	\$448,046	6%	\$66,341
Operating Expenses:	\$106,989	\$97,360	\$67,071	1%	(\$30,289)
Travel	\$53,230	\$45,938	\$30,793	0%	(\$15,145)
Operating Services	\$18,577	\$33,724	\$18,580	0%	(\$15,144)
Supplies	\$35,182	\$17,698	\$17,698	0%	\$0
Professional Services	\$0	\$7,404	\$7,404	0%	\$0
Other Charges:	\$5,443,001	\$6,102,254	\$6,107,894	84%	\$5,640
Other Charges	\$5,340,805	\$5,978,739	\$5,978,739	82%	\$0
Debt Service	\$0	\$0	\$0	0%	\$0
Interagency Transfers	\$102,196	\$123,515	\$129,155	2%	\$5,640
Acquisitions & Major Repairs:	\$0	\$0	\$0	0%	\$0
Acquisitions	\$0	\$0	\$0	0%	\$0
Major Repairs	\$0	\$0	\$0	0%	\$0
Total Expenditures	\$6,610,410	\$7,212,197	\$7,253,328	100%	\$41,131



Significant Budget Adjustments Proposed for FY20

Statewide Adjustments to Lieutenant Governor's Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,369	\$0	\$0	\$0	\$0	\$1,369	0	Group Insurance Rate Adjustment for Active Employees
\$1,398	\$0	\$0	\$0	\$0	\$1,398	0	Group Insurance Rate Adjustment for Retirees
\$46,786	\$0	\$0	\$0	\$0	\$46,786	0	Related Benefits Base Adjustment
\$16,788	\$0	\$0	\$0	\$0	\$16,788	0	Retirement Rate Adjustment
(\$561)	\$0	\$0	\$0	\$0	(\$561)	0	Salary Base Adjustment
\$1,033	\$0	\$0	\$0	\$0	\$1,033	0	Risk Management
\$3,926	\$0	\$0	\$0	\$0	\$3,926	0	Maintenance in State-Owned Buildings
\$109	\$0	\$0	\$0	\$0	\$109	0	UPS Fees
(\$101)	\$0	\$0	\$0	\$0	(\$101)	0	Civil Service Fees
\$673	\$0	\$0	\$0	\$0	\$673	0	Office of Technology Services (OTS)
(\$30,289)	\$0	\$0	\$0	\$0	(\$30,289)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$41,131	\$0	\$0	\$0	\$0	\$41,131	0	Total Statewide Adjustments



Lieutenant Governor Significant Adjustments for FY20

Significant Increases for FY20

Increase	Source	T.O.	Agency	Description
-	-	-	-	-

Significant Decreases for FY20

Decrease	Source	T.O.	Agency	Description
(\$30,289)	SGF	0	Administrative	Reduction to expenses including travel and operating services.

Significant Means of Financing Substitutions for FY20

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



Comparison Adjustments to the State General Fund in the FY20 Continuation, Standstill and Proposed Budgets

Lieutenant Governor	FY19 EOB	FY20 Proposed Budget	FY 20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$1,041,842	\$1,082,973	\$1,119,969	\$1,119,969	\$78,127	\$78,127	\$0	(\$36,996)	(\$36,996)	\$41,131

Continuation Budget versus Standstill Budget

There is no difference between the adjustments for the Continuation and Standstill Budgets.

Continuation and Standstill Budgets versus Proposed Budget

The Difference between the Proposed Budget and the Continuation and Standstill Budgets results from variations to both statewide and agency-specific adjustments. The major variances are as follows:

- The majority of the difference between the proposed budget and the continuation and standstill budgets is due to the reduction of (\$30,289) in travel and operating expenses.

Difference between the Governor's Proposed Budget and House Bill No. 105 by Rep. Henry

For this agency, the difference between the FY20 budget proposed by the governor and the amount contained in HB 105 is a reduction of **(\$41,131)**. This reduction returns the department's budget to the Existing Operating Budget as of 12/01/18.