



Louisiana Senate Finance Committee



FY21 Executive Budget

04C – Lieutenant Governor

June 2020

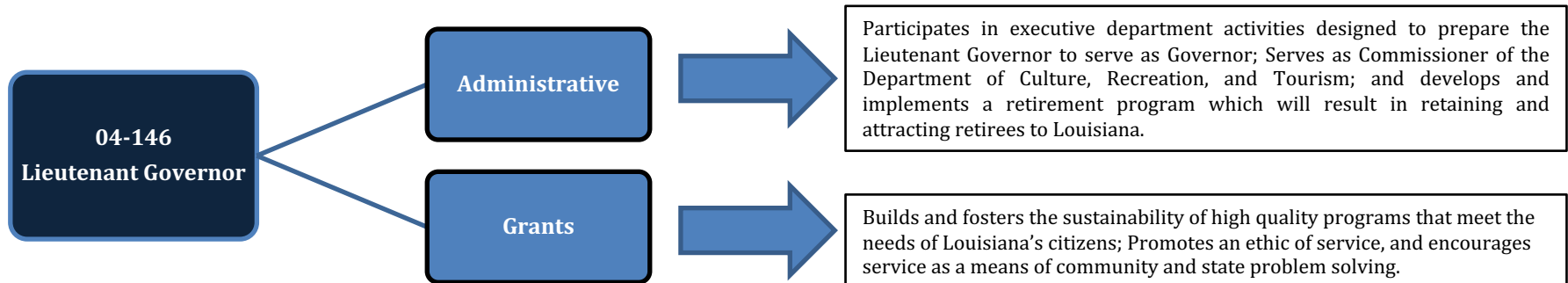
*Sen. Patrick Page Cortez, President
Sen. Bodi White, Chairman*



FY21 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	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY20 EOB vs. FY21 Proposed
Lieutenant Governor	\$ 7,110,405	\$ 7,263,328	\$ 7,263,328	\$ 8,143,105	\$ 879,777
TOTAL	\$ 7,110,405	\$ 7,263,328	\$ 7,263,328	\$ 8,143,105	\$ 879,777
Total Authorized FTEs	7	7	7	7	

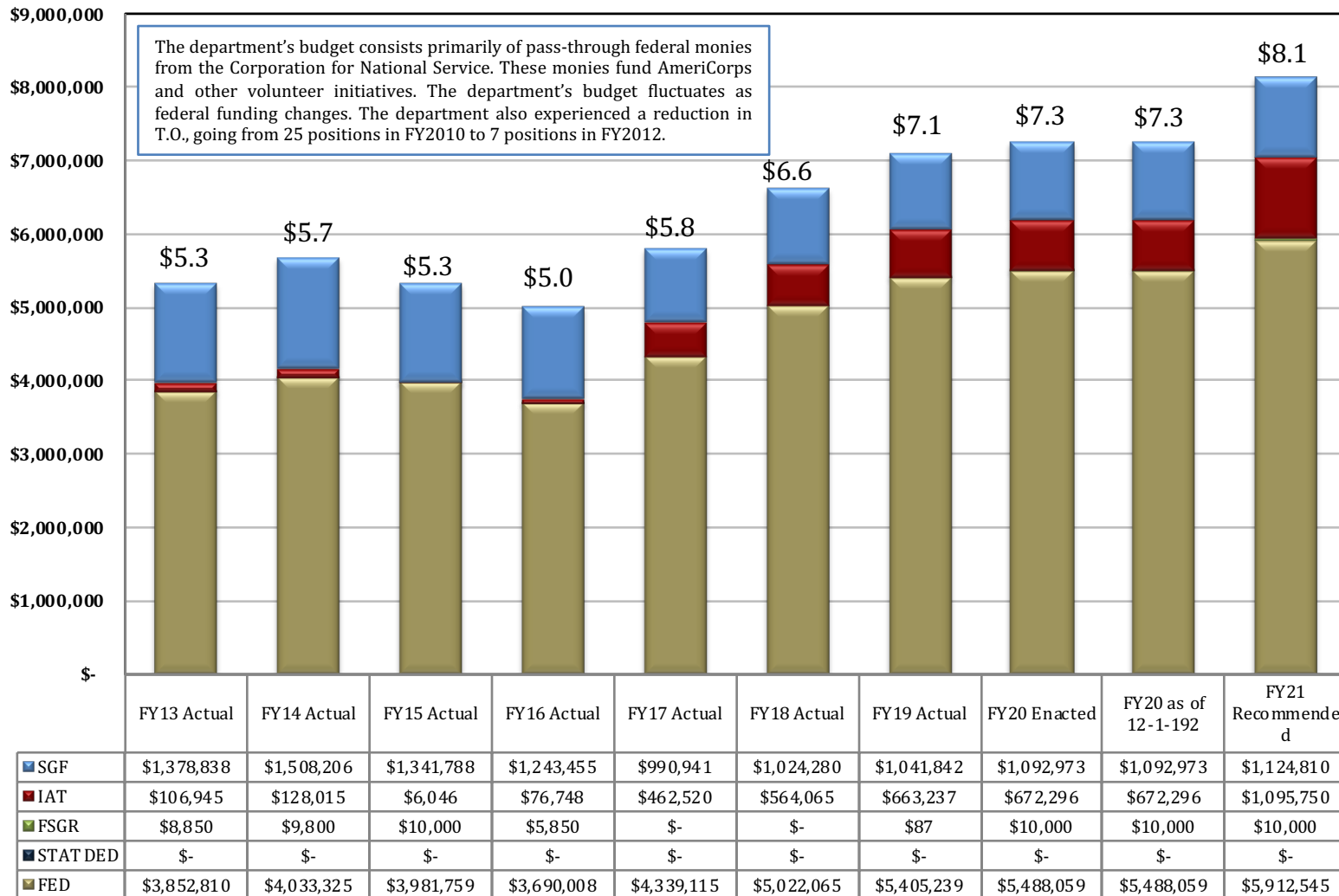


Lieutenant Governor

Changes in Funding since FY13

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

Change from FY13 to FY21 is +52.8%.



Interim Updates:

No updates to report.



Significant Budget Adjustments Recommended for FY21

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
\$1,092,973	\$672,296	\$10,000	\$0	\$5,488,059	\$7,263,328	7	FY20 Existing Operating Budget as of 12-1-19
\$29,463	\$0	\$0	\$0	\$0	\$29,463	0	Related Benefits Base Adjustment
(\$7,910)	\$0	\$0	\$0	\$0	(\$7,910)	0	Retirement Rate Adjustment
\$1,823	\$0	\$0	\$0	\$0	\$1,823	0	Group Insurance Rate Adjustment for Active Employees
\$1,854	\$0	\$0	\$0	\$0	\$1,854	0	Group Insurance Rate Adjustment for Retirees
\$18,400	\$0	\$0	\$0	\$0	\$18,400	0	Salary Base Adjustment
\$14,311	\$0	\$0	\$0	\$0	\$14,311	0	Risk Management
(\$908)	\$0	\$0	\$0	\$0	(\$908)	0	Maintenance in State-owned Buildings
\$192	\$0	\$0	\$0	\$0	\$192	0	Capitol Park Security
\$50	\$0	\$0	\$0	\$0	\$50	0	UPS Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	Civil Service Fees
(\$63)	\$0	\$0	\$0	\$0	(\$63)	0	Office of Technology Services (OTS)
\$57,697	\$0	\$0	\$0	\$0	\$57,697	0	Total Statewide Adjustments
(\$25,860)	\$423,454	\$0	\$0	\$424,486	\$822,080	0	Total Other Adjustments
\$1,124,810	\$1,095,750	\$10,000	\$0	\$5,912,545	\$8,143,105	7	Total FY21 Proposed Budget
\$31,837	\$423,454	\$0	\$0	\$424,486	\$879,777	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>



Significant Budget Adjustments Recommended for FY21

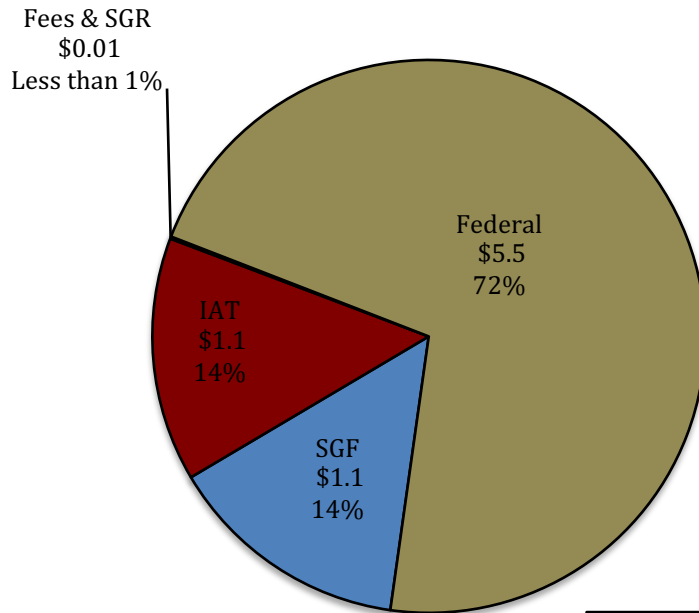
Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$423,454	\$0	\$0	\$0	\$423,454	0	Administrative -Increasing Interagency Transfer (IAT) funding in FY21 to fund (5) five other compensation positions that were approved through a January BA-7 in FY 20.
(\$25,860)	\$0	\$0	\$0	\$0	(\$25,860)	0	Grants -Reduction to Volunteer Louisiana Program, which will limit funds helping Louisiana citizens address the most critical educational, public safety, human, and environmental needs of Louisiana communities.
\$0	\$0	\$0	\$0	\$424,486	\$424,486	0	Grants -This is an increase in federal grant awards through operational grants for the Volunteer Louisiana Commission as well as the AmeriCorps funds that are sub-granted to organizations throughout the state. All grants are awarded from the Corporation for National and Community Service.
(\$25,860)	\$423,454	\$0	\$0	\$424,486	\$822,080	0	Total Other Adjustments



Lieutenant Governor FY21 Proposed Means of Finance

**FY21 Recommended
Total Means of Finance
(In Millions)**



Total \$8.1 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

FY20 Enacted vs. FY21 Proposed Means of Finance by Agency

FY20 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Lt. Governor						
Administrative	\$959,387	\$548,521	\$0	\$0	\$0	\$1,507,908
Grants	\$133,586	\$123,775	\$10,000	\$0	\$5,488,059	\$5,755,420
TOTALS	\$1,092,973	\$672,296	\$10,000	\$0	\$5,488,059	\$7,263,328
FY21 Proposed Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Lt. Governor						
Administrative	\$1,017,084	\$971,975	\$0	\$0	\$0	\$1,989,059
Grants	\$107,726	\$123,775	\$10,000	\$0	\$5,912,545	\$6,154,046
TOTALS	\$1,124,810	\$1,095,750	\$10,000	\$0	\$5,912,545	\$8,143,105
<i>Difference FY20 Enacted to FY21 Proposed</i>	<i>\$31,837</i>	<i>\$423,454</i>	<i>\$0</i>	<i>\$0</i>	<i>\$424,486</i>	<i>\$879,777</i>

The FY21 Proposed Budget for the Lt. Governor is an increase of \$879,777 over FY20 Enacted. This equates to a percentage increase of 12.1.

The Administrative Program showed the largest increase at \$481,151, followed by the Grants Program at \$398,623.

Federal Funds was the means of finance with the greatest increase at \$424,486, followed by Interagency Transfers at \$423,454. State General Fund showed small adjustments, and there was no funding change in Fees and Self-generated Revenues for FY21 Proposed.



Lieutenant Governor Categorical Expenditures

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$1,136,862	\$1,070,959	\$1,538,043	19%	\$467,084
Salaries	\$490,337	\$612,596	\$630,996	8%	\$18,400
Other Compensation	\$236,133	\$51,448	\$338,501	4%	\$287,053
Related Benefits	\$410,392	\$406,915	\$568,546	7%	\$161,631
Operating Expenses:	\$92,466	\$67,071	\$67,071	1%	\$0
Travel	\$33,018	\$30,793	\$30,793	0%	\$0
Operating Services	\$26,747	\$18,580	\$18,580	0%	\$0
Supplies	\$32,701	\$17,698	\$17,698	0%	\$0
Professional Services	\$0	\$7,404	\$7,404	0%	\$0
Other Charges:	\$5,881,077	\$6,117,894	\$6,530,587	80%	\$412,693
Other Charges	\$5,790,582	\$5,988,739	\$6,387,365	78%	\$398,626
Debt Service	\$0	\$0	\$0	0%	\$0
Interagency Transfers	\$90,495	\$129,155	\$143,222	2%	\$14,067
Acquisitions & Major Repairs:	\$0	\$0	\$0	0%	\$0
Acquisitions	\$0	\$0	\$0	0%	\$0
Major Repairs	\$0	\$0	\$0	0%	\$0
Total Expenditures	\$7,110,405	\$7,263,328	\$8,143,105	100%	\$879,777

NOTE: Eighty percent (80%) of the Lt. Governor's expenditures are in Other Charges. Other Charges include Volunteer Louisiana Commission - Funding provided from the federal Corporation for National and Community Service, established under the National and Community Service Trust Act of 1993. The Volunteer Louisiana Commission receives a formula grant to administer the Americorps program. This program engages Louisianans of all ages in addressing the most critical educational, public safety, human, and environmental needs of our communities.

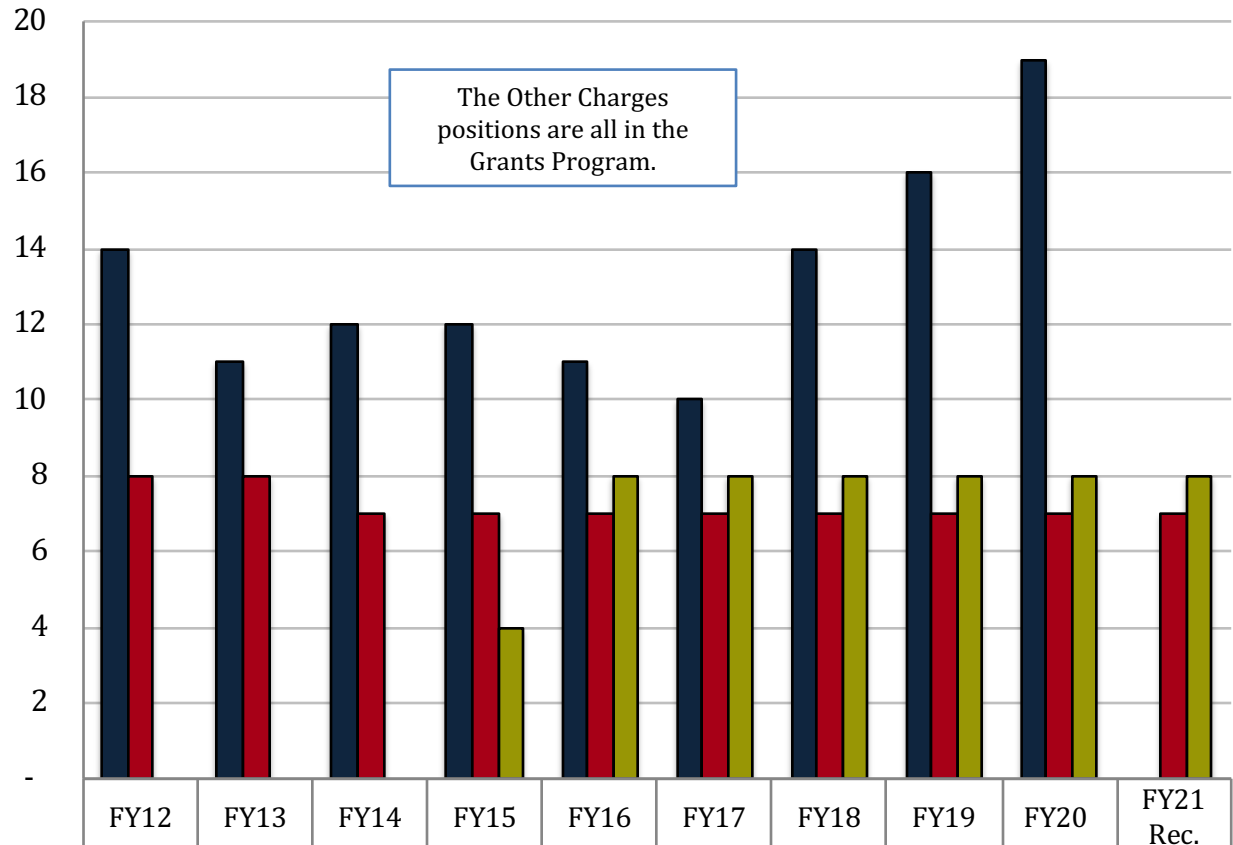


Lieutenant Governor

FTEs, Authorized Positions, and Other Charges Positions

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$654,841.

Out of the \$654,841, \$345,248 are for UAL payments, \$63,654 are for retirees' health benefits, the remaining amount of \$245,939 are the employer contributions to the benefits of active employees, of which 52% is SGF.



■ Total FTEs (as of July 1 of each fiscal year)	14	11	12	12	11	10	14	16	19	-
■ Total Authorized Positions (Enacted)	8	8	7	7	7	7	7	7	7	7
■ Authorized Other Charges Positions	-	-	-	4	8	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 Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



FY21 Proposed Budget

Lieutenant Governor— Staff Demographic Data

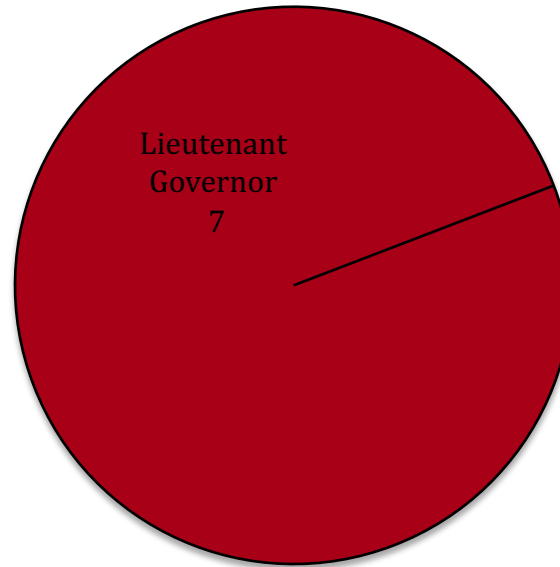
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	9
Male	6
Race	
Black	2
White	12
Other	1
Retirement Eligible Within 1 Year	1



Lieutenant Governor

FY21 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 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

FY21 Proposed Means of Finance by Agency

04-146 — Office of the Lieutenant Governor FY21 Proposed Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Lieutenant Governor	\$1,124,810	\$1,095,750	\$10,000	\$0	\$5,912,545	\$8,143,105
Administrative	\$1,017,084	\$971,975	\$0	\$0	\$0	\$1,989,059
Grants	\$107,726	\$123,775	\$10,000	\$0	\$5,912,545	\$6,154,046
Lieutenant Governor	\$1,124,810	\$1,095,750	\$10,000	\$0	\$5,912,545	\$8,143,105
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

Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Lieutenant Governor	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$1,067,306	\$990,941	(\$76,365)
Interagency Transfers	\$618,931	\$462,520	(\$156,411)
Fees and Self-generated Revenues	\$10,000	\$0	(\$10,000)
Statutory Dedications	\$0	\$0	\$0
Federal	\$5,488,059	\$4,339,115	(\$1,148,944)
TOTAL	\$7,184,296	\$5,792,576	(\$1,391,720)

Note 1 – Negative *Difference* numbers show excess budget authority or less revenue than anticipated.

Lieutenant Governor	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$1,015,571	\$1,024,280	\$8,709
Interagency Transfers	\$672,296	\$564,065	(\$108,231)
Fees and Self-generated Revenues	\$10,000	\$0	(\$10,000)
Statutory Dedications	\$0	\$0	\$0
Federal	\$5,488,059	\$5,022,065	(\$465,994)
TOTAL	\$7,185,926	\$6,610,410	(\$575,516)

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

Lieutenant Governor	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$ 1,041,842	\$ 1,041,842	\$0
Interagency Transfers	\$ 672,296	\$ 663,237	(\$9,059)
Fees and Self-generated Revenues	\$ 10,000	\$ 87	(\$9,913)
Statutory Dedications	\$ -	\$ -	\$0
Federal	\$ 5,488,059	\$ 5,405,239	(\$82,820)
TOTAL	\$ 7,212,197	\$ 7,110,405	(\$101,792)

In any given year, the Lt. Governor tends to have changes in budget due to the receipt of new grants.



Office of the Lieutenant Governor

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$1,124,810	\$1,095,750	\$10,000	\$0	\$5,912,545	\$8,143,105
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Administrative Program - Reduces funding for the Administrative Program.	(\$22,147)	\$0	\$0	\$0	\$0	(\$22,147)
ReEngrossed	\$1,102,663	\$1,095,750	\$10,000	\$0	\$5,912,545	\$8,120,958

HB 1 Original is the same total as HB 105 Re-engrossed at \$8,120,958.