

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY16-17 Executive Budget Review

Office of the Lieutenant Governor

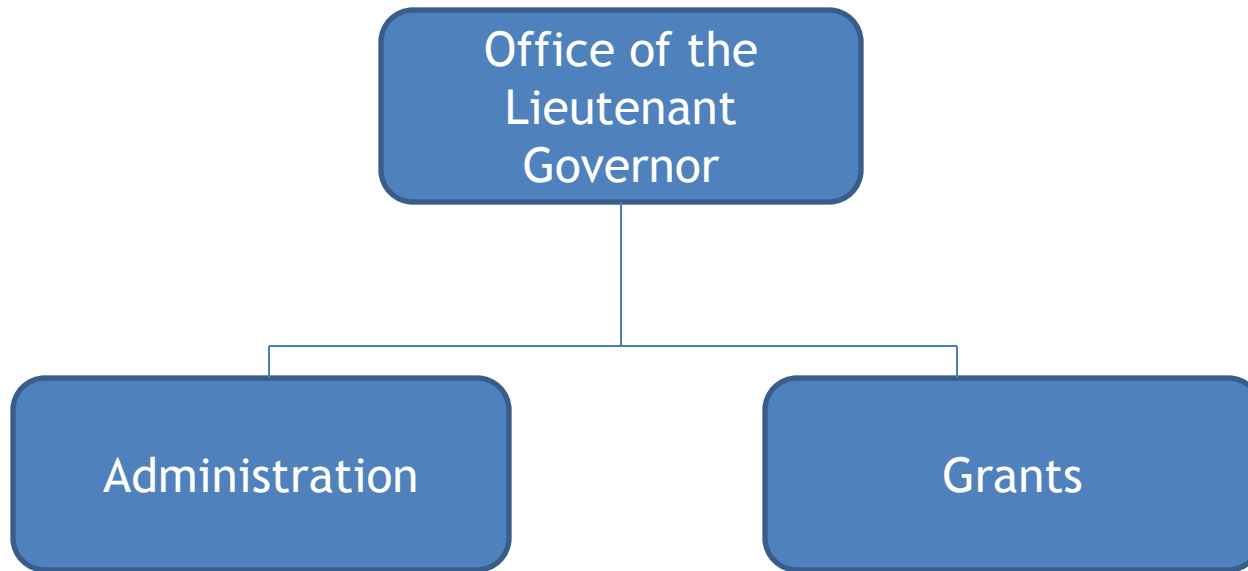
House Committee on Appropriations
by the House Fiscal Division

April 4, 2016

TABLE OF CONTENTS

Department Organization	3
Department Functions	4
Budget History	5
Means of Finance	6
Revenue Sources	7
Expenditures	8
Discretionary Non-Discretionary Funding	10
Personnel	11
Department Contacts	12

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.

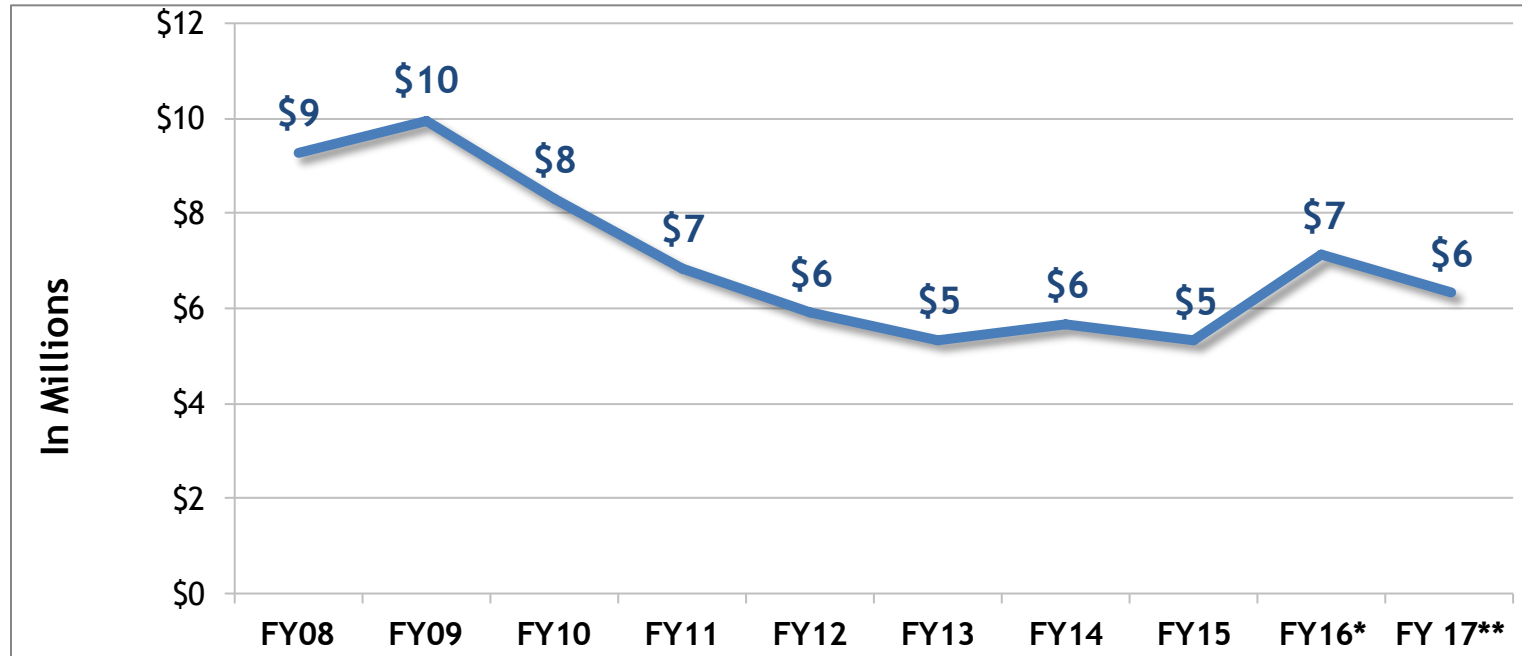
Grants

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

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



BUDGET HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15
** FY 17 Executive Budget Recommendation

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$1,341,788	\$1,291,957	\$464,982	(\$826,975)	(64.0%)
Interagency Transfers	\$6,046	\$329,132	\$379,083	\$49,951	15.2%
Fees and Self-Gen Rev.	\$10,000	\$10,000	\$10,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$3,981,759	\$5,511,341	\$5,488,059	(\$23,282)	(0.4%)
Total Means of Finance	\$5,339,593	\$7,142,430	\$6,342,124	(\$800,306)	(11.2%)

The Division of Administration estimates that \$1.3 in State General Fund is needed in FY 17 to fully fund projected normal operating costs and other priorities. Therefore, \$790,671 additional SGF is needed to fully fund operations.

MAJOR SOURCES OF REVENUE

Federal Funds \$5.5 Million

Funding from AmeriCorps to facilitate volunteers to help during natural disasters which 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.

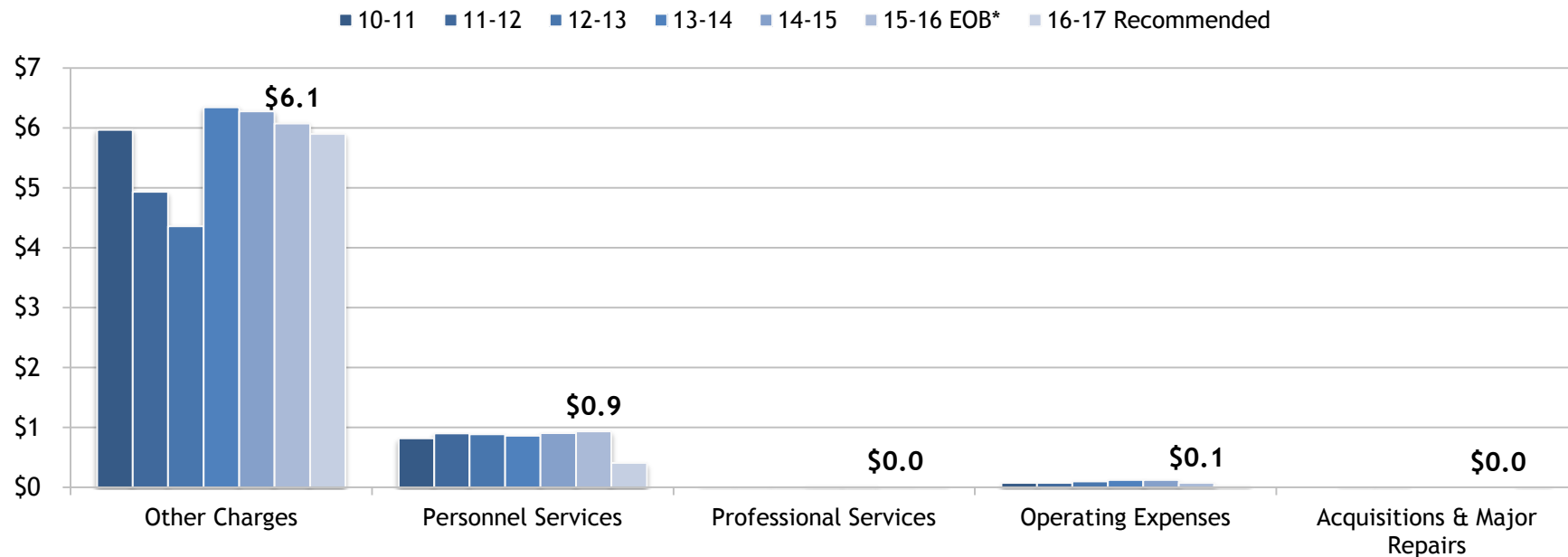
Interagency Transfers \$379,000

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

EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$634,825	\$640,225	\$292,143	(\$348,082)	(54.4%)
Other Compensation	\$11,298	\$18,340	\$6,791	(\$11,549)	(63.0%)
Related Benefits	\$300,964	\$276,789	\$108,352	(\$168,437)	(60.9%)
Travel	\$14,174	\$18,750	\$6,943	(\$11,807)	(63.0%)
Operating Services	\$25,875	\$35,146	\$13,966	(\$21,180)	(60.3%)
Supplies	\$11,548	\$20,821	\$7,710	(\$13,111)	(63.0%)
Professional Services	\$0	\$19,760	\$3,225	(\$16,535)	(83.7%)
Other Charges	\$4,340,909	\$6,112,599	\$5,902,179	(\$210,420)	(3.4%)
Acq/Major Repairs	\$0	\$0	\$815	\$815	100.0%
Unalloted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$5,339,593	\$7,142,430	\$6,342,124	(\$800,306)	(11.2%)
Authorized Positions	7	7	7	0	0.0%

EXPENDITURE HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15

FY 17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET

\$6.3 Million

**\$379,000 IAT
Double Count**

**\$5.96
Million
Remaining**

Self Generated
Revenue
\$10,000

Statutory
Dedications
\$0

Federal Funds
\$5.5 Million

State General Fund
\$465,000

Non Discretionary
\$226,000

Admin
Non Discretionary
\$226,000

Discretionary
\$239,000

Administrative
\$184,000

Grants
\$55,000

PERSONNEL INFORMATION

\$300,000 Salaries and Other Compensation

\$108,000 Related Benefits

Total Personnel Services = \$408,000

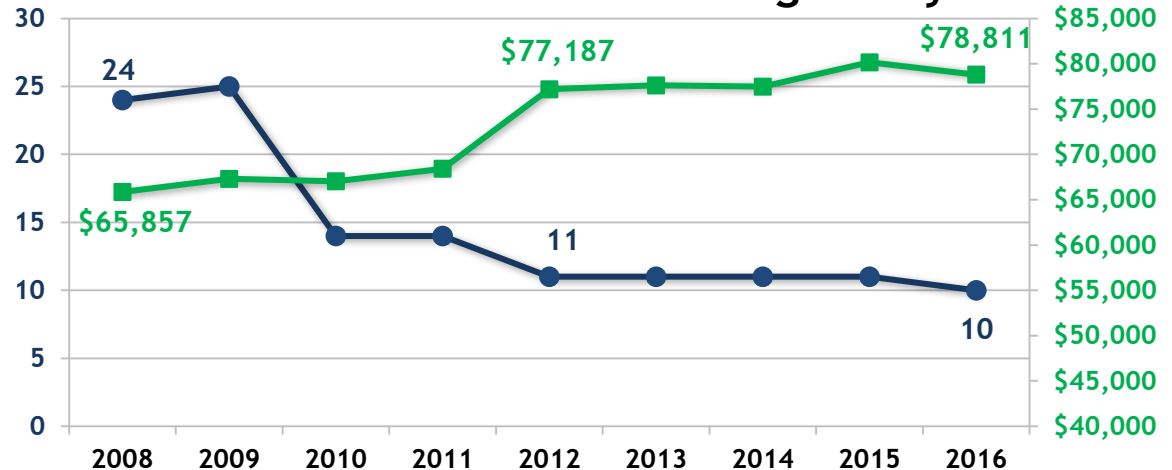
- 93% of the Lieutenant Governor total Executive Budget Recommendation (excluding Other Charges)

Authorized Positions

- 7 (0 classified and 7 unclassified)
- 0 full-time non-T.O. positions
- 8 Other Charges positions

*As of 1/29/2016, Office of the Lieutenant Governor had 1 vacancy; this vacant position was not eliminated in the mid-year deficit reduction and remains in the Executive Budget recommendation.

10 Year FTE Positions/Avg Salary



Source: Prepared by House Fiscal Division staff using information from ISIS-HR

DEPARTMENT CONTACTS

William “Billy” Nungesser Lieutenant Governor	225.342.7009
--	--------------