

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

# Fiscal Year 2020-21 HB105 Budget Review

## Office of the Lieutenant Governor

House Committee on Appropriations  
by the House Fiscal Division

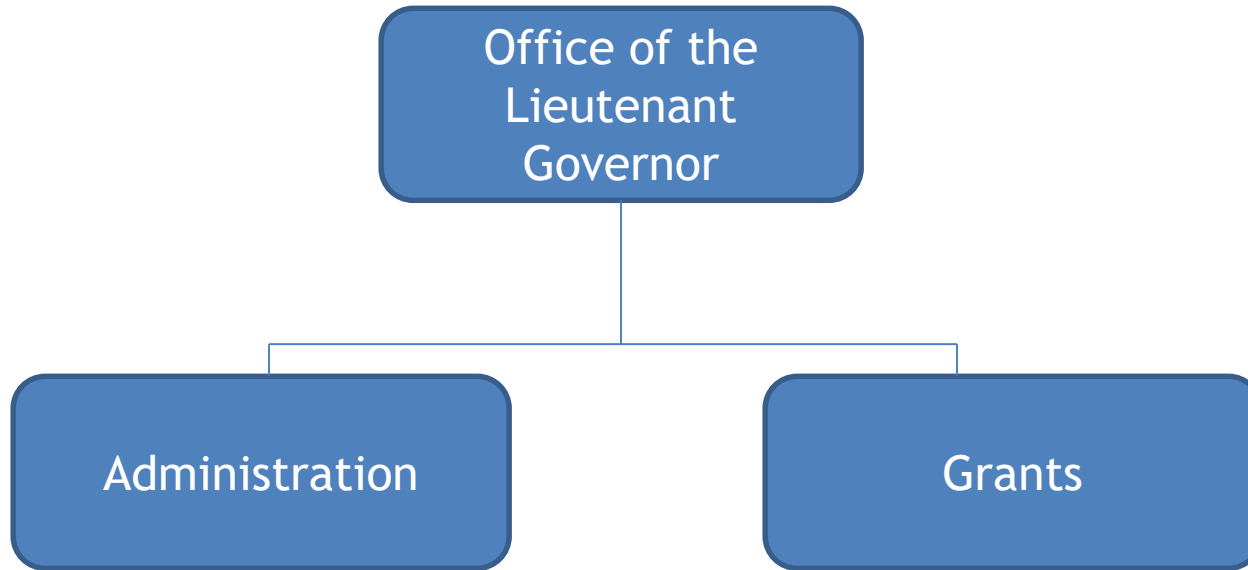
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# DEPARTMENT ORGANIZATION



# DEPARTMENT FUNCTIONS

## Administration

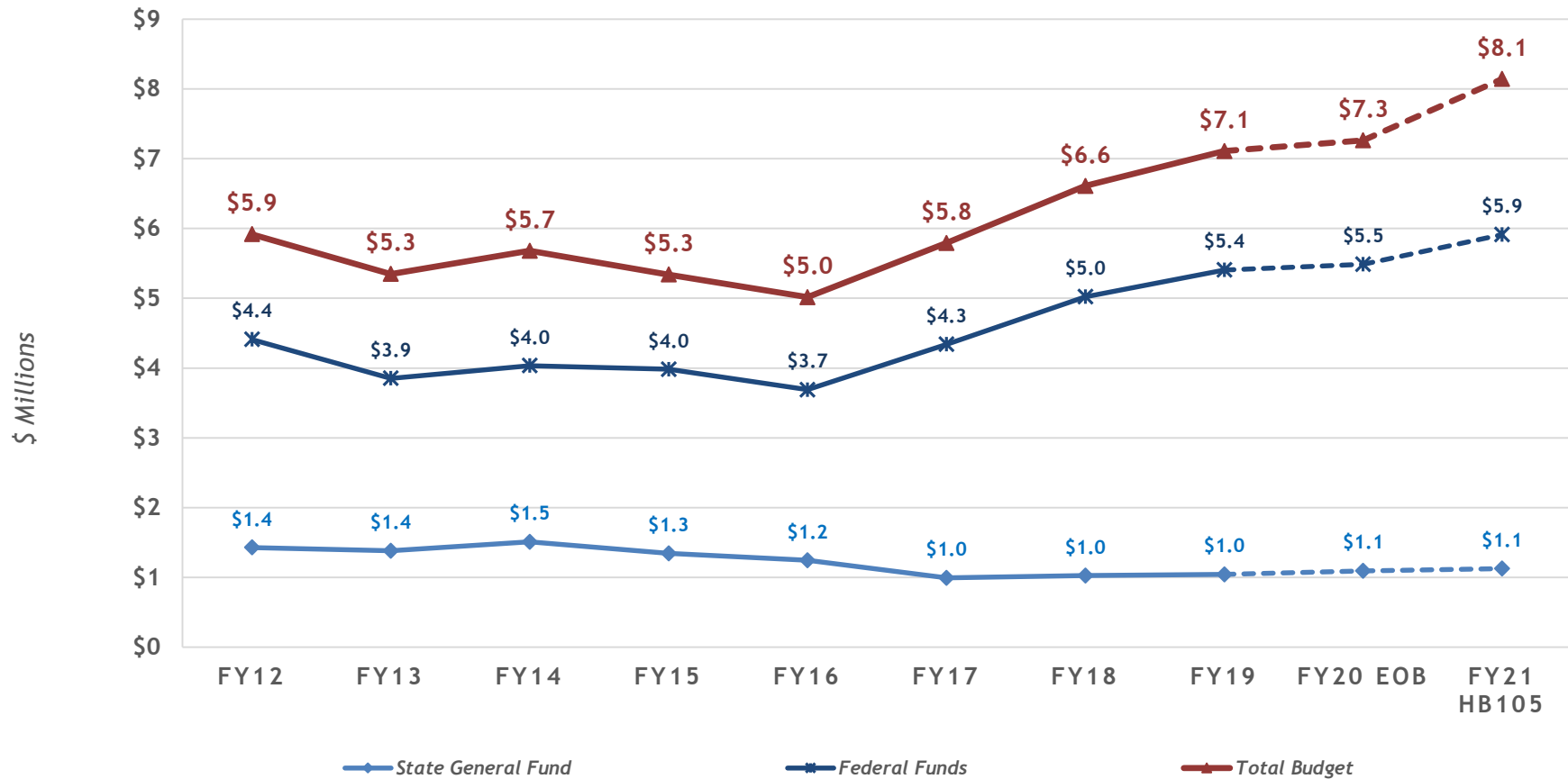
- Ensures continuity of government by preparing the Lt. Governor to be governor.
- Provides administration for the agency and the Department of Culture, Recreation and Tourism.
- The ENCORE! Program encourages retirees to locate to Louisiana.

## Grants

- Volunteer Louisiana administers AmeriCorps Grants that address critical needs in education, economic opportunity, environmental stewardship, healthy futures, disaster services, and veterans and military families. Volunteer Louisiana supports 17 AmeriCorps programs that engage 1,000 AmeriCorps members in service each year.
- [VolunteerLouisiana.gov](http://VolunteerLouisiana.gov) connects volunteers with volunteer organizations statewide. Volunteer Louisiana supports numerous volunteer recognition initiatives, including Champions of Service and the Community Service Diploma Endorsement, and is charged in the state's emergency operation plan with coordinating volunteers in times of disaster. Volunteer Louisiana also trains Community Emergency Response Teams to help build local response capacity statewide.



# HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# SOURCES OF FUNDING

## **Interagency Transfers \$1.1 Million**

These funds are transferred by the Department of Culture, Recreation to the Office of Lieutenant Governor for administration. The funds originate from the Louisiana Tourism Promotion District fund within the Office of Tourism.

## **Self-generated Revenue \$10,000**

This budget authority is for donations from outside organizations.

## **Federal Funds \$5.9 Million**

Funding comes from the Corporation for National and Community Service, which allows Volunteer Louisiana to oversee the AmeriCorps State service programs. These are three-year grants that are renewed upon expiration.

# FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$1,041,842	\$1,092,973	\$1,124,810	\$31,837	2.9%	\$82,968	8.0%
IAT	\$663,237	\$672,296	\$1,095,750	\$423,454	63.0%	\$432,513	65.2%
FSGR	\$87	\$10,000	\$10,000	\$0	0.0%	\$9,913	11,394.3%
STAT DED	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FEDERAL	\$5,405,239	\$5,488,059	\$5,912,545	\$424,486	7.7%	\$507,306	9.4%
<b>Total</b>	<b>\$7,110,405</b>	<b>\$7,263,328</b>	<b>\$8,143,105</b>	<b>\$879,777</b>	<b>12.1%</b>	<b>\$1,032,700</b>	<b>14.5%</b>

## Significant Revenue Changes from EOB:



### \$423K IAT

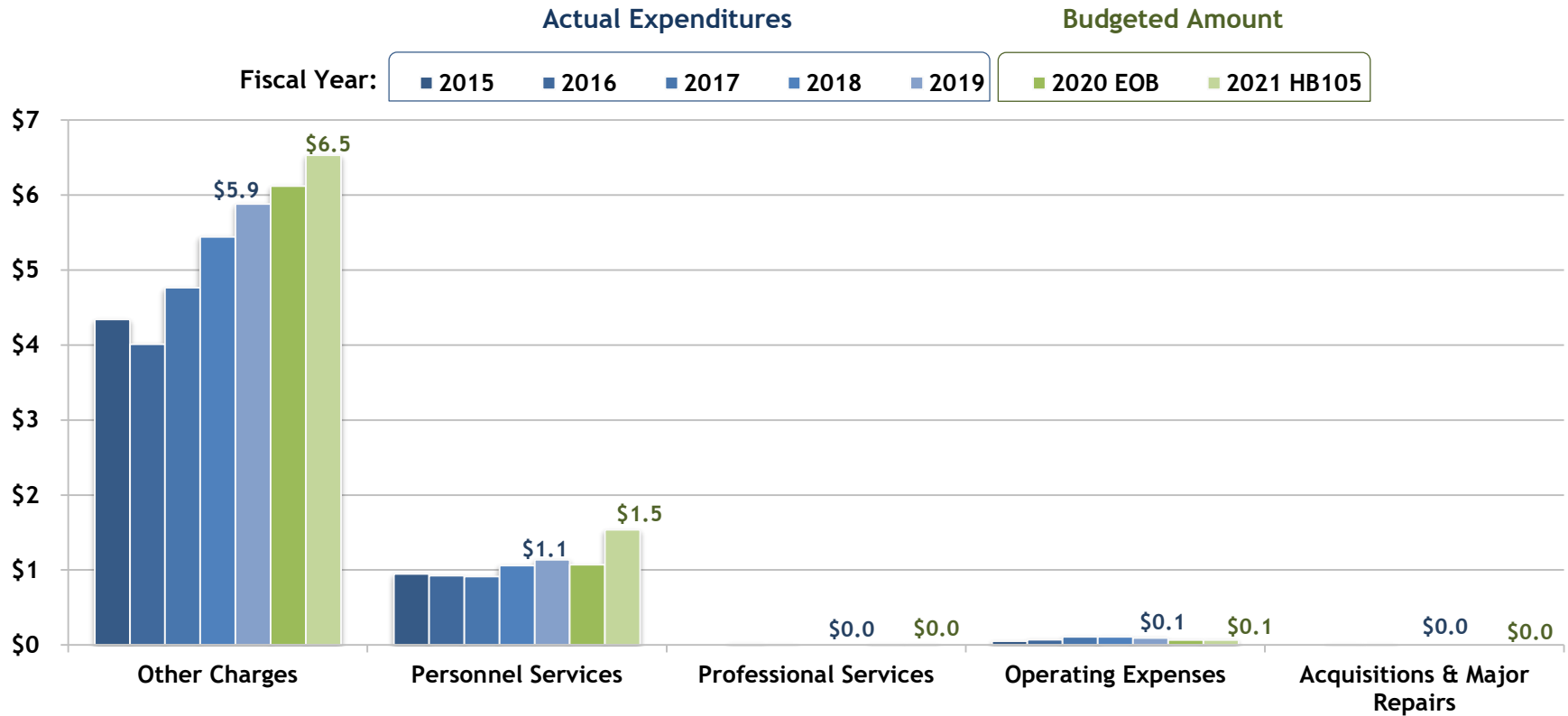
The Office of Lieutenant Governor is expected to receive more interagency transfer funding from the Office of Tourism within the Department of Culture, Recreation and Tourism.



### \$424 Federal Funds

The Office of Lieutenant Governor is expecting an increase in their federal grant awards for their Volunteer Louisiana Commission and their AmeriCorps Programs.

# EXPENDITURE HISTORY





# EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$490,337	\$612,596	\$630,996	\$18,400	3.0%	\$140,659	28.7%
Other Compensation	\$236,133	\$51,448	\$338,501	\$287,053	557.9%	\$102,368	43.4%
Related Benefits	\$410,392	\$406,915	\$568,546	\$161,631	39.7%	\$158,154	38.5%
Travel	\$33,018	\$30,793	\$30,793	\$0	0.0%	(\$2,225)	(6.7%)
Operating Services	\$26,747	\$18,580	\$18,580	\$0	0.0%	(\$8,167)	(30.5%)
Supplies	\$32,701	\$17,698	\$17,698	\$0	0.0%	(\$15,003)	(45.9%)
Professional Services	\$0	\$7,404	\$7,404	\$0	0.0%	\$7,404	0.0%
Other Charges/IAT	\$5,881,077	\$6,117,894	\$6,530,587	\$412,693	6.7%	\$649,510	11.0%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$7,110,405</b>	<b>\$7,263,328</b>	<b>\$8,143,105</b>	<b>\$879,777</b>	<b>12.1%</b>	<b>\$1,032,700</b>	<b>14.5%</b>

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

# SIGNIFICANT EXPENDITURE CHANGES

## **\$467,084 - Personal Services**

<b>\$18,400</b>	The increase in “Salaries” is due to statewide salary base adjustment.
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<b>\$448,684</b>	The increase in “Other Compensation” and “Related Benefits” is based in their Administrative Program to fully fund 4 job appointments on the Lieutenant Governor’s staff.
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## **\$412,693 - Other Charges/IAT**

<b>\$398,626</b>	Other Charges net increase due to a reduction of <b>(\$25,860)</b> to the Volunteer Louisiana Program and an increase of \$424,486 in federal grant awards from the Corporation for National and Community Service for the AmeriCorps programs spread throughout the state.
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<b>\$14,067</b>	Other Charges - IAT increase due to increase costs for statewide services.
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# OTHER CHARGES DETAIL

## Other Charges

Amount	Description
\$233,319	Encore Program
\$6,154,046	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 state formula and national competitive grants to award and administer AmeriCorps Programs.
<b>\$6,387,365</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$819	Office of Uniform Payroll (UPS)□
\$1,581	Civil Service Fees
\$23,056	Office of Risk Management Fees
\$10,181	Capitol Park Security
\$10,800	CRT Administrative Costs
\$3,000	DOA - Mail
\$2,000	DOA - State Printing
\$76,691	Maintenance of State-Owned Building
\$11,515	Office of Telecommunications Management (OTM)
\$3,579	Office of technology Services (OTS)
<b>\$143,222</b>	<b>Total OC-Interagency Transfers</b>

# FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$1,041,842	\$1,041,842	\$0	0.0%	0.0%
IAT	\$672,296	\$663,237	\$9,059	1.3%	8.9%
FSGR	\$10,000	\$87	\$9,913	99.1%	9.7%
STAT DED	\$0	\$0	\$0	0.0%	0.0%
FEDERAL	\$5,488,059	\$5,405,239	\$82,820	1.5%	81.4%
<b>FY19 TOTAL</b>	<b>\$7,212,197</b>	<b>\$7,110,405</b>	<b>\$101,792</b>	<b>1.4%</b>	<b>100.0%</b>

## Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$7,217,635	\$6,610,410	\$607,225	8.4%
FY17 TOTAL	\$7,129,729	\$5,792,576	\$1,337,153	18.8%
3 YR AVG	\$7,186,520	\$6,504,464	\$682,056	9.5%

In FY 2019, the Office of Lieutenant Governor did not spend approximately 102K of their budget authority. Their unspent budget authority has gone down significantly from FY 17.

# FY19 UNSPENT AUTHORITY

## Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$1,041,842	\$1,041,842	\$0
IAT	\$672,296	\$663,237	(\$9,059)
FSGR	\$10,000	\$87	(\$9,913)
SD	\$0	\$0	\$0
FED	\$5,488,059	\$5,405,239	(\$82,820)
<b>TOTAL</b>	<b>\$7,212,197</b>	<b>\$7,110,405</b>	<b>(\$101,792)</b>

The Office of the Lieutenant Governor collected approximately \$102K less than the FY19 budget. The majority of empty budget authority under collected was in their Federal funds, IAT and FSGR.

## Did department spend all collections?

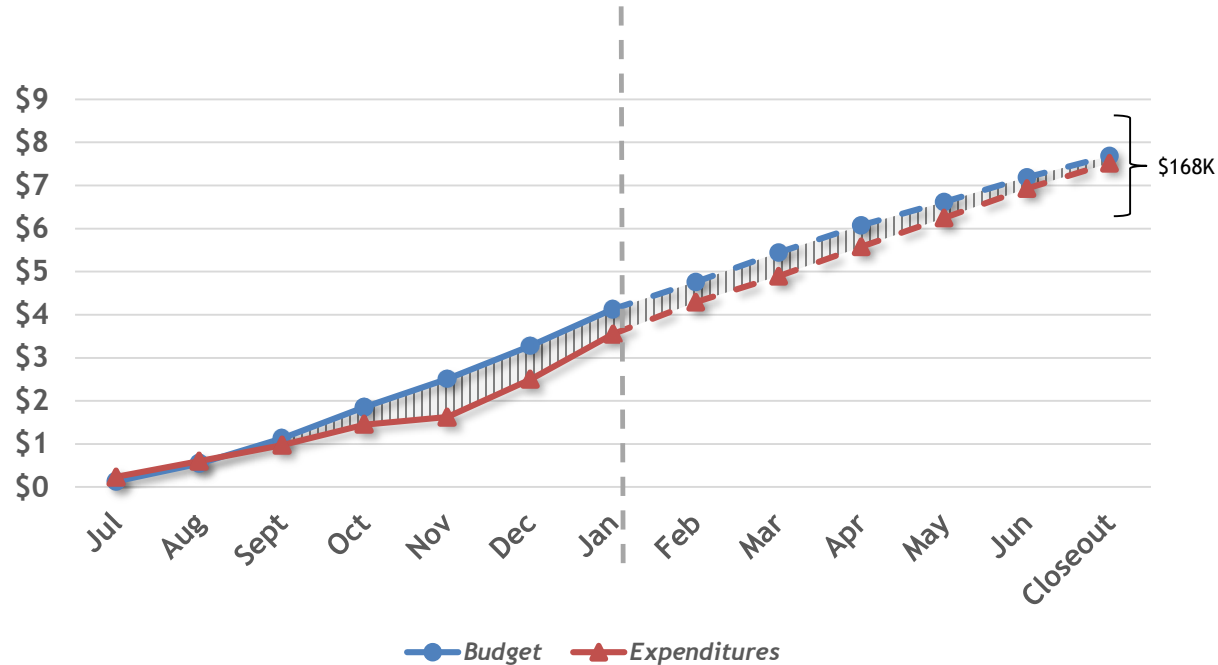
	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$1,041,842	\$1,041,842	\$0
IAT	\$663,237	\$663,237	\$0
FSGR	\$87	\$87	\$0
SD	\$0	\$0	\$0
FED	\$5,405,239	\$5,405,239	\$0
<b>TOTAL</b>	<b>\$7,110,405</b>	<b>\$7,110,405</b>	<b>\$0</b>

The Office of the Lieutenant Governor spent all of their revenue collections.

# CURRENT EXPENDITURE TREND

Analysis shows approximately 2% or \$168,104 in total budget authority from all means of finance (\$7.7M Budgeted - \$7.5M Expended) could be unspent at year-end based on actual spending through January and projections to the end of the year.

For FY19, HFD projected the department would have \$278K in remaining budget authority, when they actually had \$102K authority left at year end.

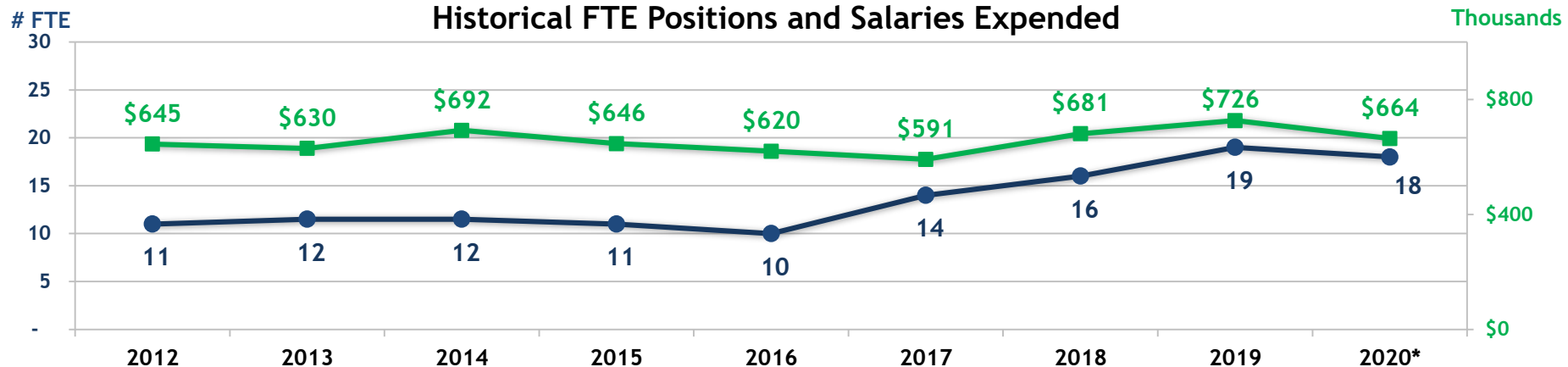
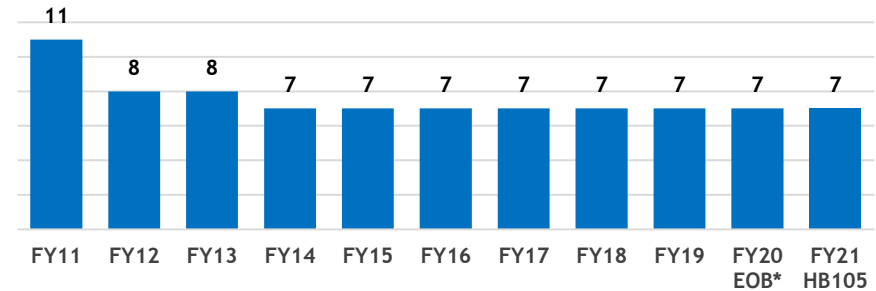


# PERSONNEL INFORMATION

## FY 2021 Recommended Positions

7	Total Authorized T.O. Positions (0 Classified, 7 Unclassified)
8	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



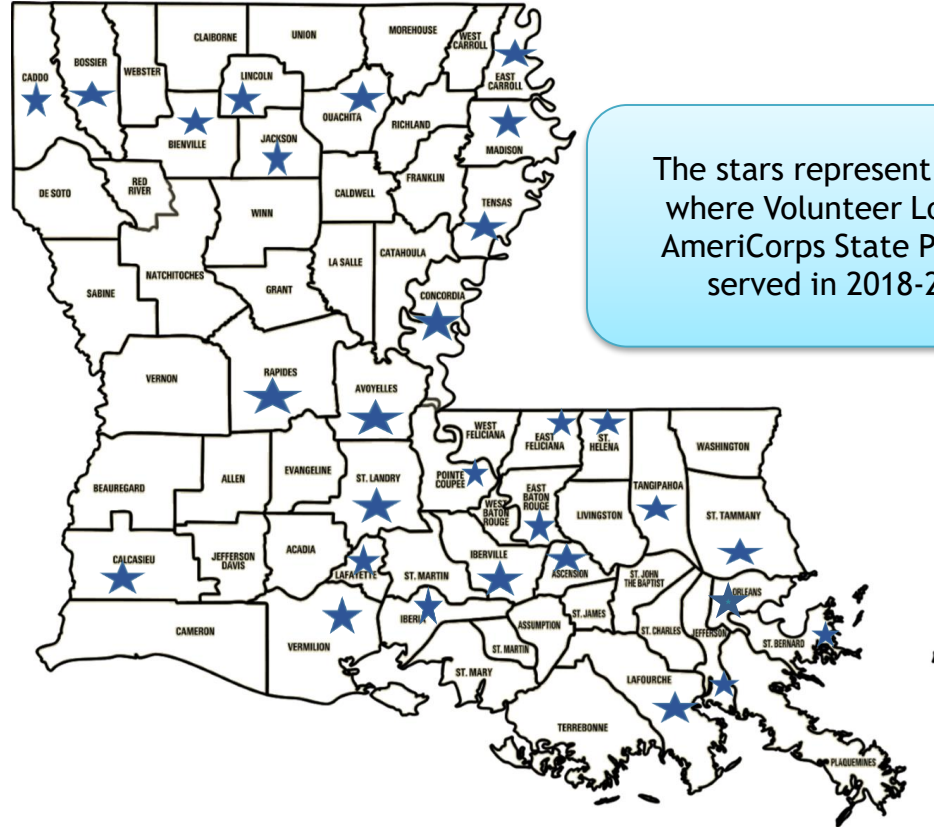
# VOLUNTEER LOUISIANA SERVICE MAP

2018-2019

- ❖ 17 Programs
- ❖ 29 Parishes served (Some grantees serve more than one parish)
- ❖ 899 AmeriCorps Members

\$5,550,994: Total Corporation for National and Community Service Award (Federal Dollars)

\$5,554,980: Total Grantee Match (Match Dollars provided by 17 programs)



The stars represent parishes where Volunteer Louisiana AmeriCorps State Programs served in 2018-2019.



# DEPARTMENT CONTACTS



Honorable William Nungesser  
*Lieutenant Governor*  
225.342.7009