

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2026 Executive Budget Review

OFFICE OF THE LIEUTENANT GOVERNOR

House Committee on Appropriations
House Fiscal Division

March 26, 2025

Budget Analyst: Abigail Chascin

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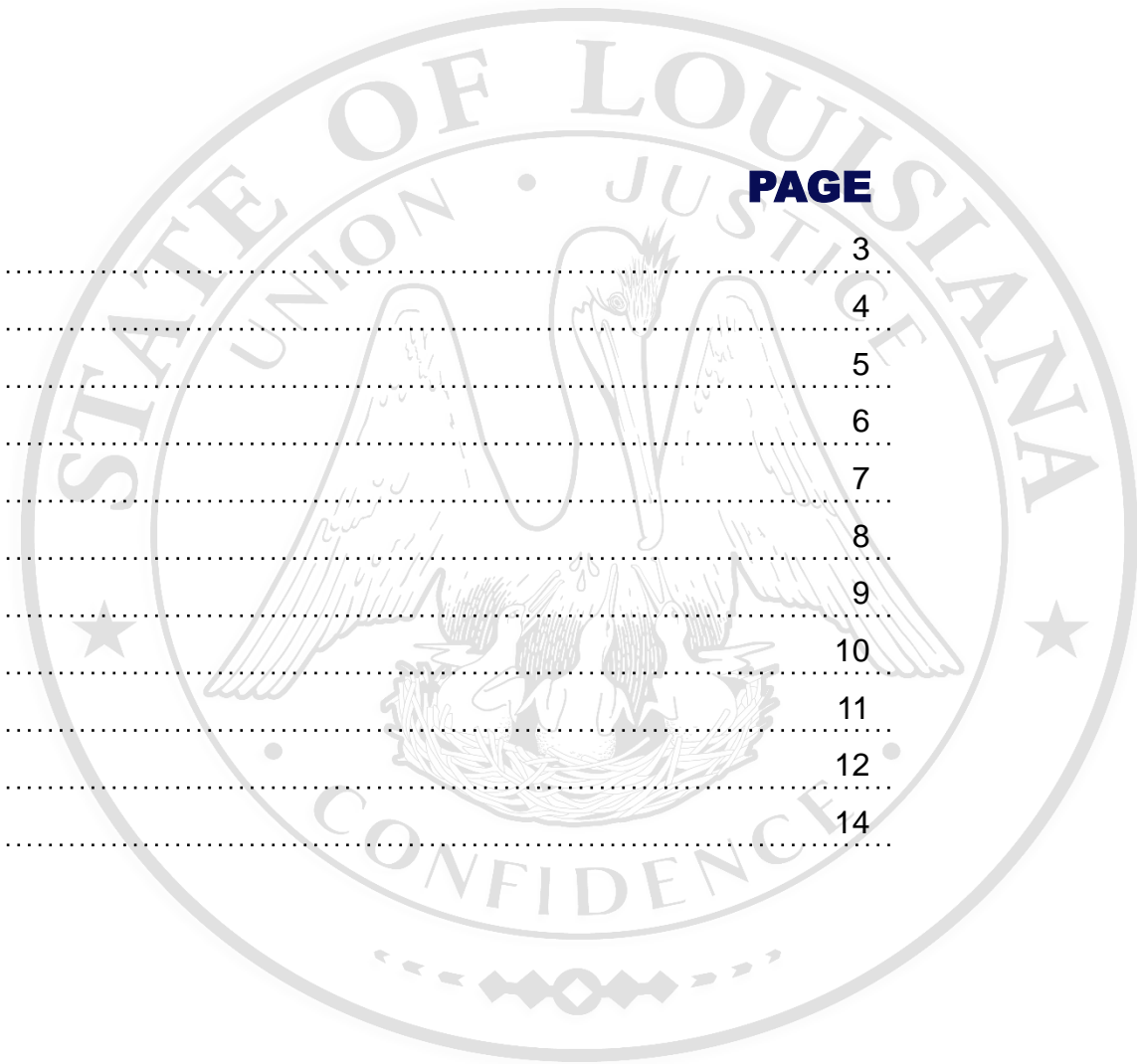
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house.louisiana.gov/housefiscal/

All data and figures were obtained from the governor's Fiscal Year 2025-2026 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2025 Regular Session, unless otherwise noted.

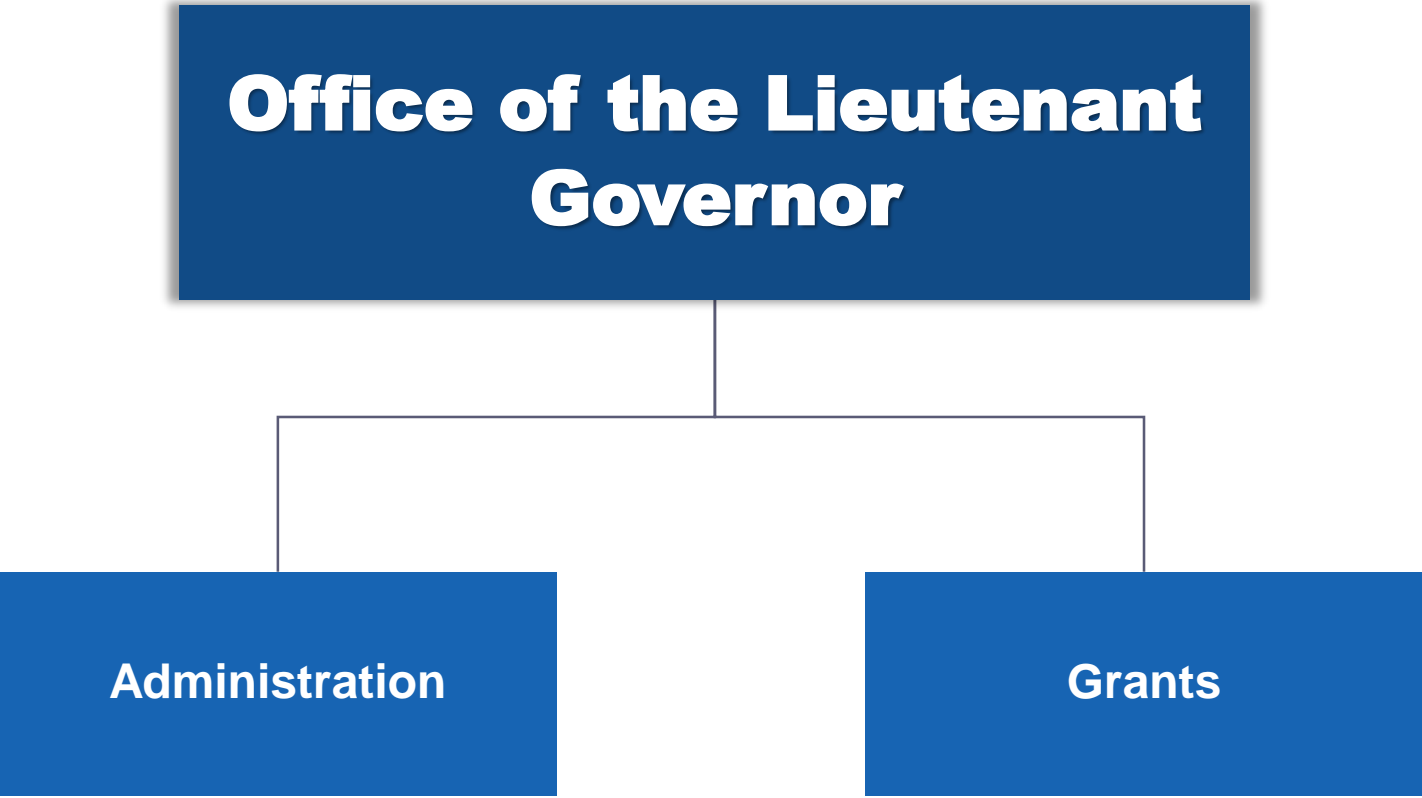
<https://www.doa.la.gov/doa/opb/budget-documents/>

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DEPARTMENT ORGANIZATION



Note: Further detail on department programs, functions, and services are under the General Department Information section.

FY 26 BUDGET RECOMMENDATION

Total Funding = \$10,615,866

Means of Finance		
State General Fund	\$	1,375,022
Interagency Transfers		1,095,750
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		8,145,094
Total	\$	10,615,866



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Administrative	\$	2,173,137	7
Grants		8,442,729	0
Total	\$	10,615,866	7

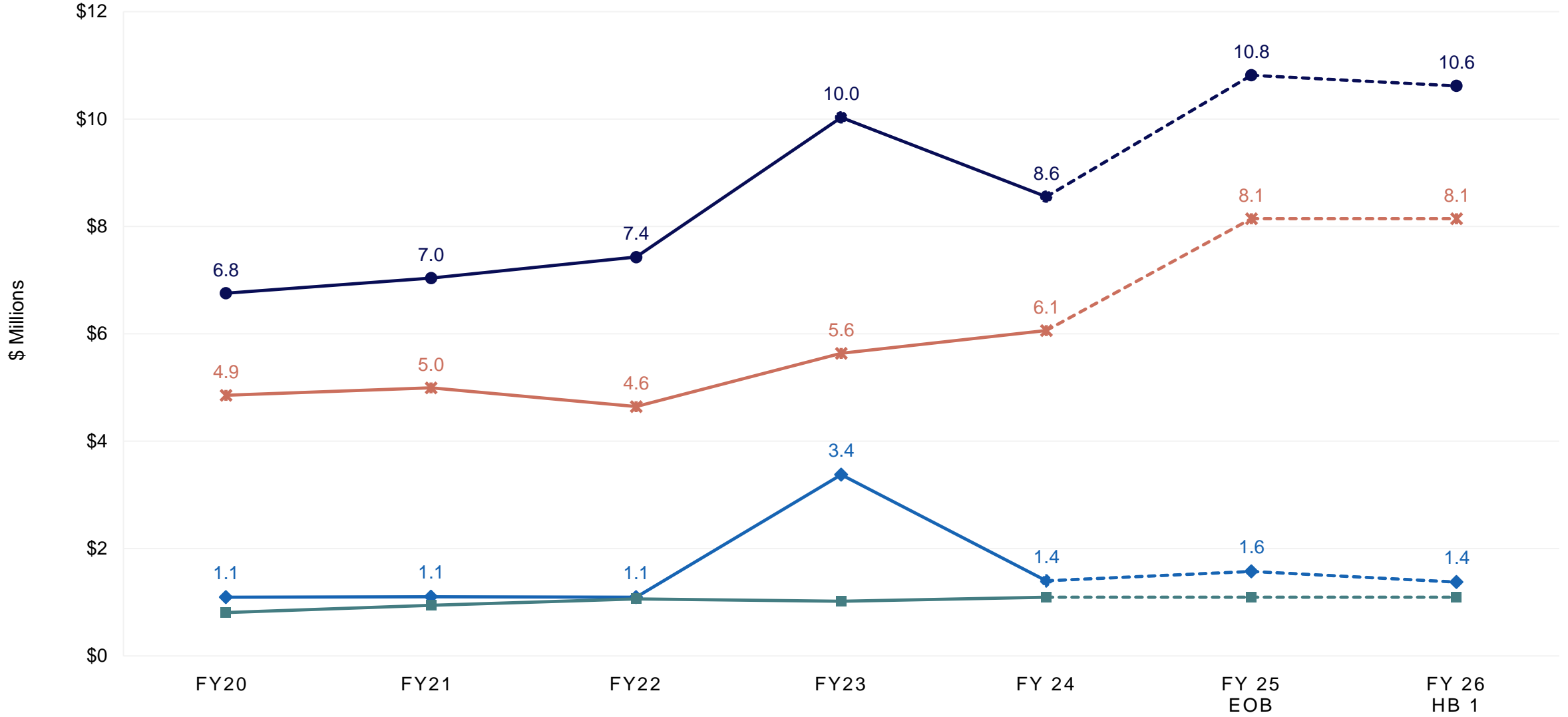


HISTORICAL SPENDING

◆ State General Fund ■ Interagency Transfers ✖ Federal Funds ● Total Budget

Annual Average Spending
Change from FY 20 to 24:

6.4%	7.9%	5.7%	6.1%
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SOURCES OF FUNDING

State General Fund \$1.4 M	Interagency Transfers \$1.1 M	Federal Funds \$8.1 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing.</p>	<p>These funds are transferred by Office of Tourism within the Department of Culture, Recreation and Tourism to the Office of Lieutenant Governor for administration. The funds originate from the Louisiana Tourism Promotion District and the 3/100 of 1% of a penny sales tax dedication.</p>	<p>Funding comes from the AmeriCorps agency. Louisiana receives AmeriCorps State funds to award to sub grantee organizations through a competitive application process. Volunteer Louisiana also receives 3 grants from the AmeriCorps agency to support its staff and operations.</p>

FUNDING COMPARISON

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,398,203	\$ 1,573,465	\$ 1,375,022	\$ (198,443)	(12.6%)	\$ (23,181)	(1.7%)
IAT	1,095,209	1,095,750	1,095,750	0	0.0%	541	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	6,061,182	8,145,094	8,145,094	0	0.0%	2,083,912	34.4%
Total	\$ 8,554,594	\$ 10,814,309	\$ 10,615,866	\$ (198,443)	(1.8%)	\$ 2,061,272	24.1%

Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund

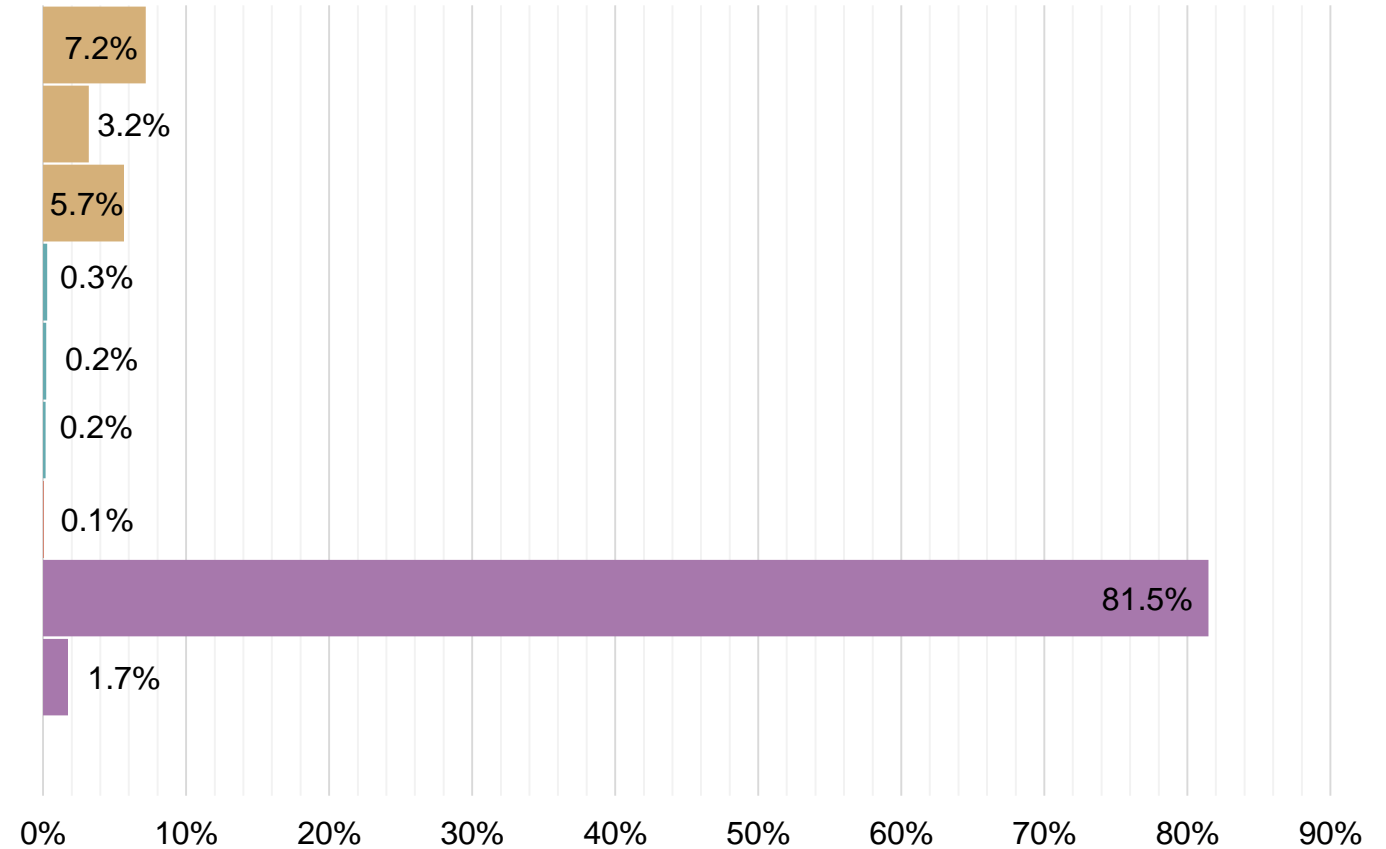
(\$198,443) net decrease due to:

- (\$148,443) decrease for various standard statewide adjustments
- (\$50,000) decrease for the removal of one-time funding in FY 25 no longer needed in FY 26

FY 26 EXPENDITURE RECOMMENDATION

Total Budget = \$10,615,866

Expenditure Category		
Salaries	\$	762,436
Other Compensation		338,501
Related Benefits		601,237
Travel		30,793
Operating Services		21,937
Supplies		17,698
Professional Services		7,404
Other Charges		8,650,544
Interagency Transfers		185,316
Acquisitions/Repairs		0
Total	\$	10,615,866



EXPENDITURE COMPARISON

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 716,253	\$ 718,199	\$ 762,436	\$ 44,237	6.2%	\$ 46,183	6.4%
Other Compensation	429,187	338,501	338,501	0	0.0%	(90,686)	(21.1%)
Related Benefits	665,840	627,162	601,237	(25,925)	(4.1%)	(64,603)	(9.7%)
Travel	23,672	30,793	30,793	0	0.0%	7,121	30.1%
Operating Services	40,374	21,937	21,937	0	0.0%	(18,437)	(45.7%)
Supplies	17,258	17,698	17,698	0	0.0%	440	2.5%
Professional Services	0	7,404	7,404	0	0.0%	7,404	0.0%
Other Charges	6,545,394	8,867,574	8,650,544	(217,030)	(2.4%)	2,105,150	32.2%
Interagency Transfers	116,618	185,041	185,316	275	0.1%	68,698	58.9%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 8,554,596	\$ 10,814,309	\$ 10,615,866	\$ (198,443)	(1.8%)	\$ 2,061,270	24.1%

Significant expenditure changes compared to the FY 25 Existing Operating Budget

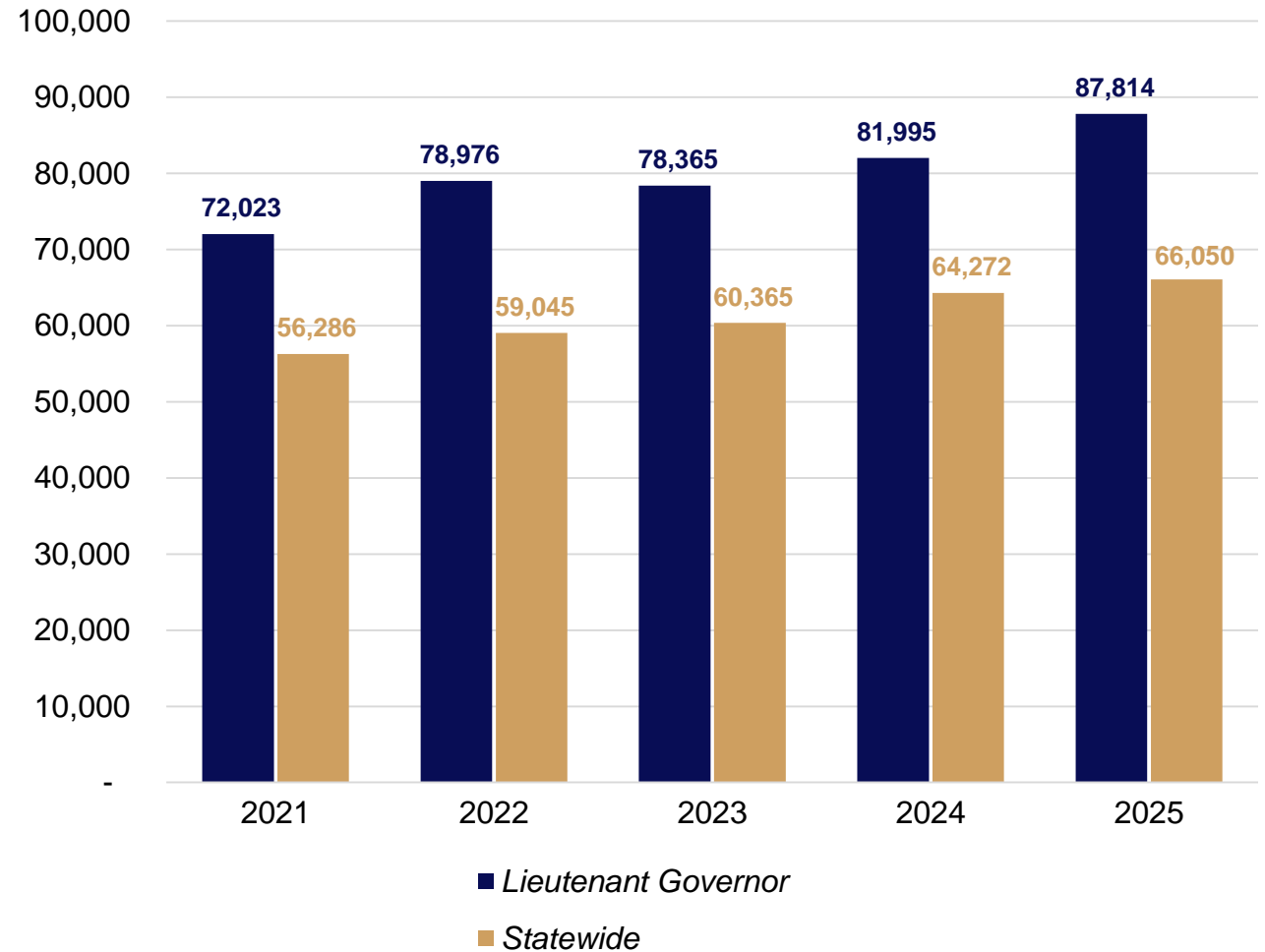
Personnel Services	Other Charges
<p>\$18,312 net increase due to:</p> <p>Various standard statewide adjustments to salaries including attrition, benefits, and retirement changes</p>	<p>(\$217,030) decrease due to:</p> <ul style="list-style-type: none"> • (\$167,030) to remove funding carried into FY 25 that is no longer needed in FY 26 • (\$50,000) to remove one-time funding for the Music Commission

PERSONNEL INFORMATION

FY 2026 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 (December 30, 2024)

Historical Average Salary



DEPARTMENT CONTACTS



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Chief of Staff

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The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, holding an olive branch and arrows, with a banner below it. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the sides, and "CONFIDENCE" is at the bottom. A star is on the right side.

General Department Information

Office of the Lieutenant Governor

Administration

- Ensures continuity of government by preparing the Lt. Governor assume the responsibilities of governor
- Provides administration for the agency and the Department of Culture, Recreation and Tourism
- The Encore Program encourages retirees to relocate to Louisiana



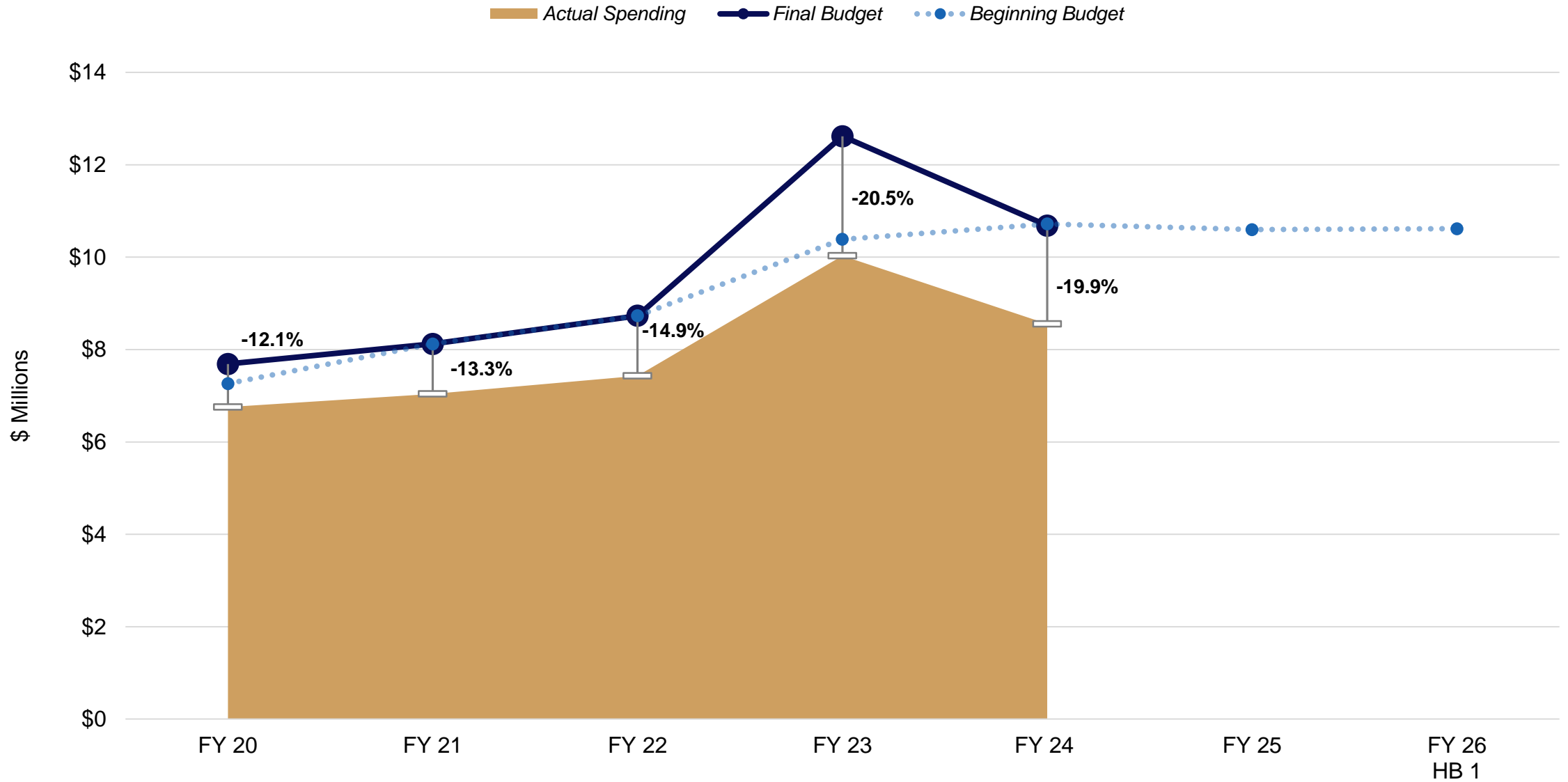
Grants

- Volunteer Louisiana administers AmeriCorps Grants that address critical needs in education, economic opportunity, environmental stewardship, healthy futures, disaster services, veterans and military families. Volunteer Louisiana supports 14 AmeriCorps programs that engage approximately 600 AmeriCorps members in service each year.
- Volunteer Louisiana is charged in the state's emergency operation plan with coordinating volunteers in times of disaster and provides Community Emergency Response Team and other emergency response training to help build local response capacity statewide. Volunteer Louisiana also supports numerous volunteer recognition initiatives, including Champions of Service and the Louisiana Volunteer Service Award.

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the left, and "CONFIDENCE" is at the bottom. A star is on the right.

General Budgetary Information

HISTORICAL BUDGET



FY 25 EXISTING OPERATING BUDGET

The FY 2024-25 Existing Operating Budget (EOB) was frozen on December 1, 2024. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 1,406,435	\$ 167,030	\$ 1,573,465
Interagency Transfers	1,095,750	0	1,095,750
Self-generated Revenue	0	0	0
Statutory Dedications	0	0	0
Federal	8,145,094	0	8,145,094
Total	\$ 10,647,279	\$ 167,030	\$ 10,814,309

<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No change	\$167,030 State General Fund carried into FY 25 from the prior fiscal year for the America 250 Commission and the purchase of a vehicle	No change	No change	No change

OTHER CHARGES / INTERAGENCY TRANSFERS

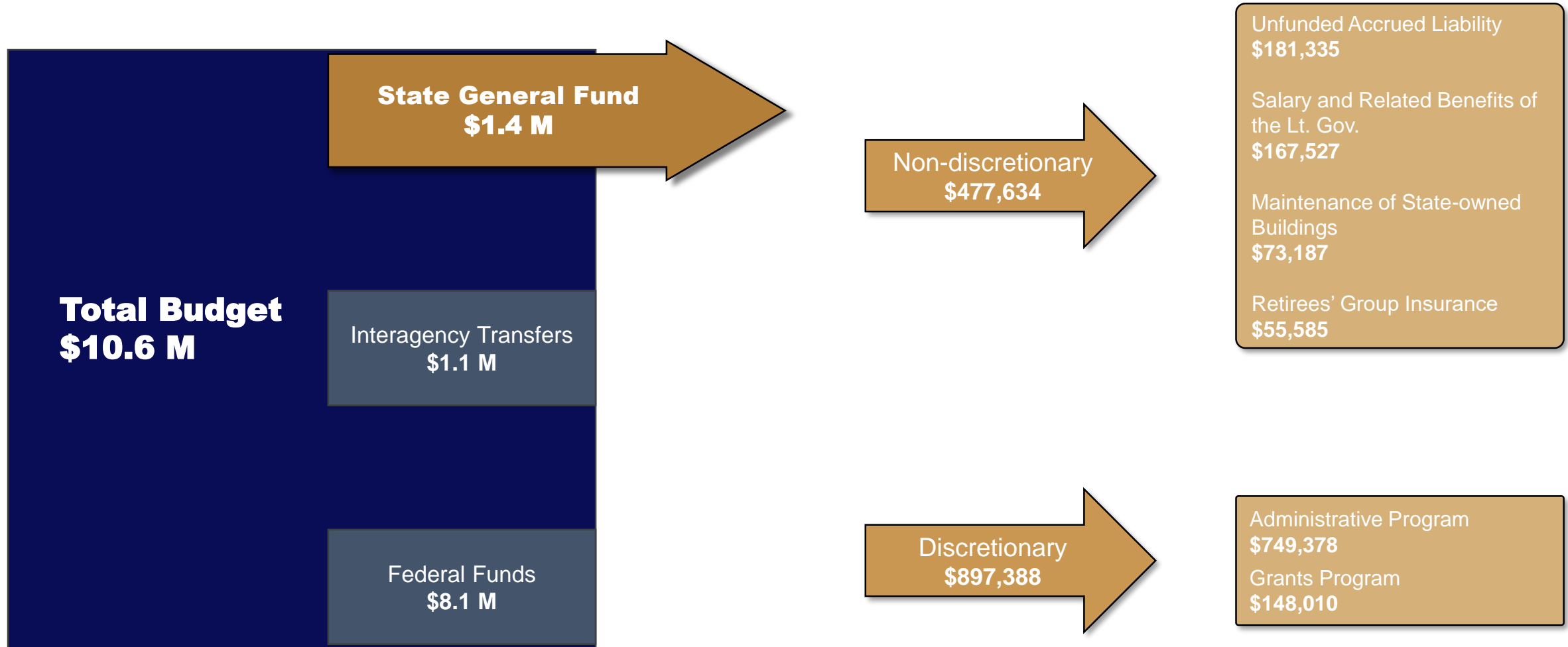
Other Charges

Amount	Description
\$ 8,442,729	Volunteer Louisiana Commission
207,815	Encore Louisiana, retirement relocation program
\$ 8,650,544	Total Other Charges

Interagency Transfers

Amount	Description
\$ 73,187	DOA - Maintenance of State-owned Buildings
47,506	Office of Risk Management
30,379	DOA - mail and state printing
14,802	CRT - office of the secretary, management and finance program for administrative costs
11,108	Capitol Park Security
7,255	Office of Technology Services
1,079	Uniform Payroll System
\$ 185,316	Total Interagency Transfers

DISCRETIONARY EXPENSES



* Figures may not add precisely due to rounding *