

Lieutenant Governor



Department Description

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.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,243,455	\$ 1,067,306	\$ 1,067,306	\$ 1,089,811	\$ 1,013,636	\$ (53,670)
State General Fund by:						
Total Interagency Transfers	76,748	618,931	618,931	618,931	672,296	53,365
Fees and Self-generated Revenues	5,850	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,690,008	5,488,059	5,488,059	5,488,059	5,488,059	0
Total Means of Financing	\$ 5,016,061	\$ 7,184,296	\$ 7,184,296	\$ 7,206,801	\$ 7,183,991	\$ (305)
Expenditures & Request:						
Lieutenant Governor	\$ 5,016,061	\$ 7,184,296	\$ 7,184,296	\$ 7,206,801	\$ 7,183,991	\$ (305)
Total Expenditures & Request	\$ 5,016,061	\$ 7,184,296	\$ 7,184,296	\$ 7,206,801	\$ 7,183,991	\$ (305)



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	7	7	7	7	7	0



04-146 — Lieutenant Governor

Agency Description

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.

The goals of the Office of the Lieutenant Governor are:

- I. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.
- II. Under the direction of ENCORE Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.
- III. Through the effective and efficient administration of a program of grants, the Office of the Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

The Office of the Lieutenant Governor has two programs: Administration Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,243,455	\$ 1,067,306	\$ 1,067,306	\$ 1,089,811	\$ 1,013,636	\$ (53,670)
State General Fund by:						
Total Interagency Transfers	76,748	618,931	618,931	618,931	672,296	53,365
Fees and Self-generated Revenues	5,850	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,690,008	5,488,059	5,488,059	5,488,059	5,488,059	0



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,016,061	\$ 7,184,296	\$ 7,184,296	\$ 7,206,801	\$ 7,183,991	\$ (305)
Expenditures & Request:						
Administrative	\$ 1,173,375	\$ 1,436,237	\$ 1,436,237	\$ 1,458,742	\$ 1,435,932	\$ (305)
Grants	3,842,686	5,748,059	5,748,059	5,748,059	5,748,059	0
Total Expenditures & Request	\$ 5,016,061	\$ 7,184,296	\$ 7,184,296	\$ 7,206,801	\$ 7,183,991	\$ (305)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	7	7	7	7	7	0



146_1000 — Administrative

Program Authorization: Article IV, Section 1(A), 6, and 15 of Louisiana State Constitution of 1974; Louisiana Revised Statutes 49:202 and 49:202.1; Act 124 of 1986 and Act 13 Special Session of 1986.

Program Description

The mission of the Administration Program of the Office of the Lieutenant Governor 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 to Louisiana.

The goal of the Administration Program is to develop and implement a retirement program, under the direction of ENCORE Louisiana, which will assist Louisiana communities in retaining and attracting retirees, thereby increasing the economic impact of the 55 and older industry.

Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,090,777	\$ 941,081	\$ 941,081	\$ 963,586	\$ 887,411	\$ (53,670)
State General Fund by:						
Total Interagency Transfers	76,748	495,156	495,156	495,156	548,521	53,365
Fees and Self-generated Revenues	5,850	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,173,375	\$ 1,436,237	\$ 1,436,237	\$ 1,458,742	\$ 1,435,932	\$ (305)
Expenditures & Request:						
Personal Services	\$ 924,630	\$ 976,488	\$ 976,488	\$ 988,359	\$ 971,476	\$ (5,012)
Total Operating Expenses	69,120	65,693	95,693	97,798	95,693	0
Total Professional Services	11,819	7,404	7,404	7,567	7,404	0
Total Other Charges	167,424	384,782	354,782	360,618	361,359	6,577
Total Acq & Major Repairs	382	1,870	1,870	4,400	0	(1,870)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,173,375	\$ 1,436,237	\$ 1,436,237	\$ 1,458,742	\$ 1,435,932	\$ (305)



Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. Interagency Transfers are derived from the Office of Tourism in the Department of Culture, Recreation, and Tourism.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 941,081	\$ 1,436,237	7	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(20,686)	(20,686)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,205	3,205	0	Related Benefits Base Adjustment
12,469	12,469	0	Retirement Rate Adjustment
(1,870)	(1,870)	0	Non-Recurring Acquisitions & Major Repairs
(504)	(504)	0	Risk Management
10,589	10,589	0	Maintenance in State-Owned Buildings
(4,179)	(4,179)	0	Capitol Park Security
(70)	(70)	0	UPS Fees
636	636	0	Civil Service Fees
105	105	0	Office of Technology Services (OTS)

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(53,365)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism from the Tourism Promotion District funding. This is an annualization of the FY17 2nd Midyear Deficit.
\$ 887,411	\$ 1,435,932	7	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 887,411	\$ 1,435,932	7	Base Executive Budget FY 2017-2018
\$ 887,411	\$ 1,435,932	7	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$7,404	Contracts for legal services
\$7,404	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$223,319	ENCORE program
\$223,319	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$646	Office of Uniform Payroll (UPS)
\$1,436	Civil Service Fees
\$9,044	Office of Risk Management Fees
\$6,195	Capitol Park Security
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$3,000	Division of Administration - Mail
\$2,000	Division of Administration - State Printing
\$72,765	Division of Administration - Lieutenant Governor's Office/Apartment - Maintenance of State-Owned Buildings
\$29,381	Office of Telecommunications Management (OTM)
\$2,773	Office of Technology Services (OTS)
\$138,040	SUB-TOTAL INTERAGENCY TRANSFERS
\$361,359	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$4,400	Replacement of computers
\$4,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of DCRT and OLG objectives achieved (LAPAS CODE - 22716)	95%	91%	95%	95%	95%	95%
K	Number of repeat reportable audit findings (LAPAS CODE - 22718)	Not Applicable	0	0	0	0	0

2. (KEY) Through the Encore Louisiana activity, to market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, and connect the statewide marketing effort to local community efforts.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of communities receiving the certified retirement community designation (LAPAS CODE - 14694)	8	0	8	8	8	8

- 3. (KEY) Through the Administrative Services activity, provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve Louisiana's assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2019.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of entities comprising the network (LAPAS CODE - 24315)	40	40	40	40	40	40



146_2000 — Grants

Program Authorization: RS 49:1111 through 49:1122

Program Description

The mission of the Grants Program in the Office of the Lieutenant Governor 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.

The goals of the Grants Program are:

- I. The AmeriCorps grants program in the Office of the Lieutenant Governor will improve communities’ capacities to address critical educational, environmental, public safety, and health and human needs.
- II. The Online Statewide Volunteer Network (www.VolunteerLouisiana.gov) will 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.

For additional information, see:

[Volunteer Louisiana Commission](#)

[AmeriCorps](#)

Grants Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 152,678	\$ 126,225	\$ 126,225	\$ 126,225	\$ 126,225	\$ 0
State General Fund by:						
Total Interagency Transfers	0	123,775	123,775	123,775	123,775	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,690,008	5,488,059	5,488,059	5,488,059	5,488,059	0
Total Means of Financing	\$ 3,842,686	\$ 5,748,059	\$ 5,748,059	\$ 5,748,059	\$ 5,748,059	\$ 0



Grants Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,842,686	5,748,059	5,748,059	5,748,059	5,748,059	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,842,686	\$ 5,748,059	\$ 5,748,059	\$ 5,748,059	\$ 5,748,059	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are derived from donations by various organizations. The Interagency Transfers are derived from the Office of Tourism in the Department of Culture, Recreation, and Tourism. The Federal Funds are derived from the National and Community Service Act of 1990.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 126,225	\$ 5,748,059	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 126,225	\$ 5,748,059	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 126,225	\$ 5,748,059	0	Base Executive Budget FY 2017-2018
\$ 126,225	\$ 5,748,059	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$5,748,059	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.
\$5,748,059	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,748,059	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Through the Volunteer Louisiana Activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of participants in AmeriCorps programs (LAPAS CODE - 6298)	800	840	800	800	1,100	1,100
S	Number of parishes with Americorps national service projects (LAPAS CODE - 14698)	25	25	25	25	25	25
K	Total number of people served by the AmeriCorps programs (LAPAS CODE - 20639)	25,000	25,000	25,000	25,000	25,000	25,000

2. (KEY) Through the Volunteer Louisiana Activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of registered volunteers annually (LAPAS CODE - 22333)	17,250	258	17,250	17,250	1,000	1,000
S	Number of registered volunteer organizations (LAPAS CODE - 22334)	525	25	525	525	500	500
S	Number of registered volunteer opportunities (LAPAS CODE - 22335)	11,000	25	11,000	11,000	2,500	2,500

3. (SUPPORTING) Through the Volunteer Louisiana Activity, to increase the annual number of volunteer service hours in Louisiana to 125 million by 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Statewide Outcome Goal: Transparent, Accountable and Effective Government

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of in-state spontaneous volunteers (LAPAS CODE - 22337)	785,000	785,000	785,000	785,000	650,000	65,000
S	Total number of volunteer service hours in Louisiana (in millions) (LAPAS CODE - 22719)	125	126	125	125	125	125

National statistics on volunteering are released by the Corporation for National and Community Service in a comprehensive annual study entitled, "Volunteering in America Report". The report is issued each year between the months of April-July and provides data estimates for the previous calendar year. The data is based on surveys of 100,000 individuals collected by the U.S. Census and the Bureau of Labor Statistics nationwide. The statistics in the state profiles are focused on volunteer services performed by LA residents (in-state volunteers) and do not include service by out-of-state volunteers.

