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

	Prior Year Actuals Y 2019-2020]	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total ecommended wer/(Under) EOB
Means of Financing:							
State General Fund (Direct) State General Fund by:	\$ 1,092,870	\$	1,102,663	\$ 1,102,663	\$ 1,095,857	\$ 1,094,165	\$ (8,498)
Total Interagency Transfers	809,370		1,095,750	1,095,750	1,095,750	1,095,750	0
Fees and Self-generated Revenues	0		10,000	10,000	10,000	0	(10,000)
Statutory Dedications	0		0	0	0	0	0
Interim Emergency Board	0		0	0	0	0	0
Federal Funds	4,855,325		5,912,545	5,912,545	5,912,545	5,912,545	0
Total Means of Financing	\$ 6,757,565	\$	8,120,958	\$ 8,120,958	\$ 8,114,152	\$ 8,102,460	\$ (18,498)
Expenditures & Request:							
Lieutenant Governor	\$ 6,757,565	\$	8,120,958	\$ 8,120,958	\$ 8,114,152	\$ 8,102,460	\$ (18,498)
Total Expenditures & Request	\$ 6,757,565	\$	8,120,958	\$ 8,120,958	\$ 8,114,152	\$ 8,102,460	\$ (18,498)



	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equiv	alents:					
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	5 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

	Prior Year Actuals FY 2019-2020	F	Enacted Y 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	ecommended 'Y 2021-2022	Total commended ver/(Under) EOB
Means of Financing:							
State General Fund (Direct)	\$ 1,092,870	\$	1,102,663	\$ 1,102,663	\$ 1,095,857	\$ 1,094,165	\$ (8,498)
State General Fund by:							
Total Interagency Transfers	809,370		1,095,750	1,095,750	1,095,750	1,095,750	0
Fees and Self-generated Revenues	0		10,000	10,000	10,000	0	(10,000)
Statutory Dedications	0		0	0	0	0	0
Interim Emergency Board	0		0	0	0	0	0
Federal Funds	4,855,325		5,912,545	5,912,545	5,912,545	5,912,545	0



		Prior Year Actuals 7 2019-2020	F	Enacted Y 2020-2021	xisting Oper Budget s of 12/01/20	Continuation Y 2021-2022	ecommended Y 2021-2022	Total commended ver/(Under) EOB
Total Means of Financing	\$	6,757,565	\$	8,120,958	\$ 8,120,958	\$ 8,114,152	\$ 8,102,460	\$ (18,498)
Expenditures & Request:								
Administrative Grants	\$	1,664,023 5,093,542	\$	1,966,912 6,154,046	\$ 1,966,912 6,154,046	\$ 1,960,106 6,154,046	\$ 1,958,414 6,144,046	\$ (8,498)
Total Expenditures & Request	\$	6,757,565	\$	8,120,958	\$ 8,120,958	\$ 8,114,152	\$ 8,102,460	\$ (18,498)
Authorized Full-Time Equiva	lents	:						
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.

	Prior Year Actuals 7 2019-2020	F	Enacted Y 2020-2021	xisting Oper Budget s of 12/01/20	Continuation TY 2021-2022	ecommended TY 2021-2022	Total ecommended ver/(Under) EOB
Means of Financing:							
State General Fund (Direct)	\$ 961,055	\$	994,937	\$ 994,937	\$ 988,131	\$ 986,439	\$ (8,498)
State General Fund by:							
Total Interagency Transfers	702,968		971,975	971,975	971,975	971,975	(
Fees and Self-generated Revenues	0		0	0	0	0	(
Statutory Dedications	0		0	0	0	0	(
Interim Emergency Board	0		0	0	0	0	(
Federal Funds	0		0	0	0	0	(
Total Means of Financing	\$ 1,664,023	\$	1,966,912	\$ 1,966,912	\$ 1,960,106	\$ 1,958,414	\$ (8,498)
Expenditures & Request:							
Personal Services	\$ 1,406,338	\$	1,538,043	\$ 1,538,043	\$ 1,539,880	\$ 1,539,880	\$ 1,837
Total Operating Expenses	85,157		67,071	67,071	68,583	67,071	(
Total Professional Services	0		7,404	7,404	7,571	7,404	(
Total Other Charges	169,391		354,394	354,394	344,072	344,059	(10,335
Total Acq & Major Repairs	3,137		0	0	0	0	(
Total Unallotted	0		0	0	0	0	(
Total Expenditures & Request	\$ 1,664,023	\$	1,966,912	\$ 1,966,912	\$ 1,960,106	\$ 1,958,414	\$ (8,498)

Administrative Budget Summary



Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equival	lents:					
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

Gen	ieral Fund	Te	otal Amount	Table of Organization	Description
\$	0	\$	0	0	Mid-Year Adjustments (BA-7s):
\$	994,937	\$	1,966,912	7	Existing Oper Budget as of 12/01/20
					Statewide Major Financial Changes:
	(22,600)		(22,600)	0	Related Benefits Base Adjustment
	(5,929)		(5,929)	0	Retirement Rate Adjustment
	2,482		2,482	0	Group Insurance Rate Adjustment for Active Employees
	1,660		1,660	0	Group Insurance Rate Adjustment for Retirees
	26,224		26,224	0	Salary Base Adjustment
	(12,244)		(12,244)	0	Risk Management
	1,714		1,714	0	Maintenance in State-Owned Buildings
	(341)		(341)	0	Capitol Park Security
	(46)		(46)	0	UPS Fees
	(13)		(13)	0	Civil Service Fees
	595		595	0	Office of Technology Services (OTS)
					Non-Statewide Major Financial Changes:
\$	986,439	\$	1,958,414	7	Recommended FY 2021-2022
\$	0	\$	0	0	Less Supplementary Recommendation
\$	986,439	\$	1,958,414	7	Base Executive Budget FY 2021-2022
\$	986,439	\$	1,958,414	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:
\$211,172	ENCORE program
\$211,172	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$773	Office of Uniform Payroll (UPS)
\$1,568	Civil Service Fees
\$10,812	Office of Risk Management Fees
\$9,840	Capitol Park Security
\$14,987	Department of Culture, Recreation and Tourism - Office of the Secretary (OMF) administrative costs
\$7,013	Division of Administration - Mail
\$10,000	Division of Administration - State Printing
\$73,720	Division of Administration - Lieutenant Governor's Office/Apartment - Maintenance of State-Owned Buildings
\$4,174	Office of Technology Services (OTS)
\$132,887	SUB-TOTAL INTERAGENCY TRANSFERS
\$344,059	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description					
	Acquisitions and Major Repairs:					
This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.						

Performance Information

1. (KEY) Through the Administrative Services Activity, 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 2025.

Louisiana: Vision 2020 Link: Not Applicable

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, or Other): Not Applicable

			Performance Ind	licator Values		
L e v e Performance Indicator l Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Percentage of DCRT and OLG objectives achieved (LAPAS CODE - 22716)	95%	45%	95%	95%	95%	95%
K Number of repeat reportable audit findings (LAPAS CODE - 22718)	0	0	0	0	0	0

Performance Indicators

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

Louisiana: Vision 2020 Link: Not Applicable

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, or Other): Not Applicable

Performance Indicators

				Performance In	dicator Values		
L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
	Number of communities receiving the certified retirement community designation (LAPAS CODE - 14694)	8	13	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 our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2025.

Louisiana: Vision 2020 Link: Not Applicable

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, or Other): Not Applicable

Performance Indicators

				Performance Indicator Values						
L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022			
	Number of entities comprising the network (LAPAS CODE - 24315)	40	40	40	40	40	40			



146_2000 — Grants

Program Authorization: RS 4911 through 4922

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

	rior Year Actuals 2019-2020	F	Enacted 'Y 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	ecommended FY 2021-2022	Total commended ver/(Under) EOB
Means of Financing:							
State General Fund (Direct)	\$ 131,815	\$	107,726	\$ 107,726	\$ 107,726	\$ 107,726	\$ 0
State General Fund by:							
Total Interagency Transfers	106,402		123,775	123,775	123,775	123,775	0
Fees and Self-generated Revenues	0		10,000	10,000	10,000	0	(10,000)
Statutory Dedications	0		0	0	0	0	0
Interim Emergency Board	0		0	0	0	0	0
Federal Funds	4,855,325		5,912,545	5,912,545	5,912,545	5,912,545	0
Total Means of Financing	\$ 5,093,542	\$	6,154,046	\$ 6,154,046	\$ 6,154,046	\$ 6,144,046	\$ (10,000)



Grants Budget Summary

		rior Year Actuals 2019-2020	I	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total ecommended 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		5,093,542		6,154,046	6,154,046	6,154,046	6,144,046	(10,000)
Total Acq & Major Repairs		0		0	0	0	0	0
Total Unallotted		0		0	0	0	0	0
Total Expenditures & Request	\$	5,093,542	\$	6,154,046	\$ 6,154,046	\$ 6,154,046	\$ 6,144,046	\$ (10,000)
Authorized Full-Time Equiva	lents:							
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, Interagency Transfers and Federal Funds. 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

Gen	eral Fund	To	otal Amount	Table of Organization	Description
\$	0	\$	0	0	Mid-Year Adjustments (BA-7s):
\$	107,726	\$	6,154,046	0	Existing Oper Budget as of 12/01/20
					Statewide Major Financial Changes:
					Non-Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

Gen	eral Fund	Т	otal Amount	Table of Organization	Description
	0		(10,000)	0	Adjustment to reduce excess budget authority because donations to the Volunteer Louisiana Program are no longer collected.
\$	107,726	\$	6,144,046	0	Recommended FY 2021-2022
\$	0	\$	0	0	Less Supplementary Recommendation
\$	107,726	\$	6,144,046	0	Base Executive Budget FY 2021-2022
\$	107,726	\$	6,144,046	0	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
	This program does not have funding for Professional Services for the Fiscal Veer

This program does not have funding for Professional Services for the Fiscal Year.

Other Charges

Amount	Description
	Other Charges:
\$6,144,046	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 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.
\$6,144,046	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for the Fiscal Year.
\$6,144,046	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.



Performance Information

1. (KEY) Through the Volunteer Louisiana Activity, promote national service in Louisiana and develop high-quality, diverse portfolio of AmeriCorps sub-grantees.

Louisiana: Vision 2020 Link: Not Applicable

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, or Other): Not Applicable

Explanatory Note: Due to increased funding received by the Corporation for National and Community Service to support the recovery efforts of Louisiana, the Commission should see a substantial increase in the number of participants serving, parishes being served, and the number of people being served.

Performance Indicators

			Performance Ind	licator Values		
L e v e Performance Indicator l Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Number of organizations participating in AmeriCorps RFP process (LAPAS CODE - new)	0	0	19	19	19	19
S Number of parishes with AmeriCorps national service projects (LAPAS CODE - 14698)	25	25	25	25	25	25

2. (KEY) Through the Volunteer Louisiana Activity, to maximize the efficiency and effectiveness of volunteers in times of disaster.

Louisiana: Vision 2020 Link: Not Applicable

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, or Other): Not Applicable



Performance Indicators

			Performance Ind	licator Values		
L e v e Performance Indicator l Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Number of parishes with trained Citizen Corps/ CERT teams (LAPAS CODE - new)	0	0	20	20	20	20
S Number of media engagements from the public (LAPAS CODE - new)	0	0	100	100	100	100

3. (SUPPORTING)Through the Volunteer Louisiana Activity, to build a culture of service and volunteerism in Louisiana.

Louisiana: Vision 2020 Link: Not Applicable

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, or Other): Not Applicable

Statewide Outcome Goal: Transparent, Accountable, and Effective Government

Performance Indicators

			Performance Inc	licator Values			
L e v e Performance Indicator l Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022	
K Number of volunteers recognized by Volunteer Louisiana (LAPAS CODE - new)	0	0	1,000	1,000	1,000	1,000	
K Number of volunteer organizations listed (LAPAS CODE - new)	0	0	350	350	350	350	
S Number of parishes with organizations listed (LAPAS CODE - new)	0	0	60	60	60	60	



Grants General Performance Information

	Performance Indicator Values									
Performance Indicator Name	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020					
Total number of volunteer service hours in Louisiana (in millions) 1 (LAPAS CODE - 22719)	126	74	74	81	81					

1 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.

