

## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 990,941	\$ 1,015,571	\$ 1,047,280	\$ 1,062,661	\$ 1,057,187	\$ 9,907
<b>State General Fund by:</b>						
Total Interagency Transfers	462,520	672,296	672,296	672,296	672,296	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	4,339,115	5,488,059	5,488,059	5,488,059	5,488,059	0
<b>Total Means of Financing</b>	<b>\$ 5,792,576</b>	<b>\$ 7,185,926</b>	<b>\$ 7,217,635</b>	<b>\$ 7,233,016</b>	<b>\$ 7,227,542</b>	<b>\$ 9,907</b>
<b>Expenditures &amp; Request:</b>						
Lieutenant Governor	\$ 5,792,576	\$ 7,185,926	\$ 7,217,635	\$ 7,233,016	\$ 7,227,542	\$ 9,907
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,792,576</b>	<b>\$ 7,185,926</b>	<b>\$ 7,217,635</b>	<b>\$ 7,233,016</b>	<b>\$ 7,227,542</b>	<b>\$ 9,907</b>



## Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 990,941	\$ 1,015,571	\$ 1,047,280	\$ 1,062,661	\$ 1,057,187	\$ 9,907
<b>State General Fund by:</b>						
Total Interagency Transfers	462,520	672,296	672,296	672,296	672,296	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	4,339,115	5,488,059	5,488,059	5,488,059	5,488,059	0



## Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 5,792,576	\$ 7,185,926	\$ 7,217,635	\$ 7,233,016	\$ 7,227,542	\$ 9,907
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,226,461	\$ 1,435,932	\$ 1,442,810	\$ 1,479,055	\$ 1,472,122	\$ 29,312
Grants	4,566,115	5,749,994	5,774,825	5,753,961	5,755,420	(19,405)
<b>Total Expenditures &amp; Request</b>	\$ 5,792,576	\$ 7,185,926	\$ 7,217,635	\$ 7,233,016	\$ 7,227,542	\$ 9,907
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 887,716	\$ 887,411	\$ 894,289	\$ 930,534	\$ 923,601	\$ 29,312
<b>State General Fund by:</b>						
Total Interagency Transfers	338,745	548,521	548,521	548,521	548,521	0
Fees and Self-generated Revenues	0	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
<b>Total Means of Financing</b>	<b>\$ 1,226,461</b>	<b>\$ 1,435,932</b>	<b>\$ 1,442,810</b>	<b>\$ 1,479,055</b>	<b>\$ 1,472,122</b>	<b>\$ 29,312</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 914,450	\$ 971,476	\$ 978,354	\$ 1,020,524	\$ 1,020,524	\$ 42,170
Total Operating Expenses	109,513	95,693	95,693	95,693	97,360	1,667
Total Professional Services	3,568	7,404	7,404	7,404	7,404	0
Total Other Charges	197,089	361,359	361,359	346,834	346,834	(14,525)
Total Acq & Major Repairs	1,841	0	0	8,600	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,226,461</b>	<b>\$ 1,435,932</b>	<b>\$ 1,442,810</b>	<b>\$ 1,479,055</b>	<b>\$ 1,472,122</b>	<b>\$ 29,312</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## 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
\$ 6,878	\$ 6,878	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 894,289	\$ 1,442,810	7	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
8,025	8,025	0	2% General Increase Annualization Unclassified
45,654	45,654	0	Related Benefits Base Adjustment
(76)	(76)	0	Retirement Rate Adjustment
(11,433)	(11,433)	0	Salary Base Adjustment
(1,332)	(1,332)	0	Risk Management
(16,958)	(16,958)	0	Maintenance in State-Owned Buildings
3,794	3,794	0	Capitol Park Security
14	14	0	UPS Fees
(239)	(239)	0	Civil Service Fees
196	196	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
1,667	1,667	0	This provides funding for the agency to pay an increase in annual fees for computer hardware and software maintenance, and software licenses.
\$ 923,601	\$ 1,472,122	7	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 923,601	\$ 1,472,122	7	<b>Base Executive Budget FY 2018-2019</b>
\$ 923,601	\$ 1,472,122	7	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$223,319	ENCORE program
<b>\$223,319</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$660	Office of Uniform Payroll (UPS)
\$1,197	Civil Service Fees
\$7,712	Office of Risk Management Fees
\$9,989	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
\$12,423	Office of Telecommunications Management (OTM)
\$2,969	Office of Technology Services (OTS)
<b>\$123,515</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$346,834</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for 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 2022.**

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, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of DCRT and OLG objectives achieved (LAPAS CODE - 22716)	95%	77%	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.**

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, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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 our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2022.**

Louisiana: Vision 2020 Link: Not Applicable  
 Children's Budget Link: Not Applicable

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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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of entities comprising the network (LAPAS CODE - 24315)	40	39	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](http://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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 103,225	\$ 128,160	\$ 152,991	\$ 132,127	\$ 133,586	\$ (19,405)
<b>State General Fund by:</b>						
Total Interagency Transfers	123,775	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	4,339,115	5,488,059	5,488,059	5,488,059	5,488,059	0
<b>Total Means of Financing</b>	<b>\$ 4,566,115</b>	<b>\$ 5,749,994</b>	<b>\$ 5,774,825</b>	<b>\$ 5,753,961</b>	<b>\$ 5,755,420</b>	<b>\$ (19,405)</b>



## Grants Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 1,831	\$ 3,967	\$ 3,967	\$ 2,136
Total Operating Expenses	0	0	0	0	1,459	1,459
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,566,115	5,749,994	5,772,994	5,749,994	5,749,994	(23,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,566,115</b>	<b>\$ 5,749,994</b>	<b>\$ 5,774,825</b>	<b>\$ 5,753,961</b>	<b>\$ 5,755,420</b>	<b>\$ (19,405)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
\$ 24,831	\$ 24,831	0	Mid-Year Adjustments (BA-7s):
\$ 152,991	\$ 5,774,825	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
2,136	2,136	0	2% General Increase Annualization Unclassified
(23,000)	(23,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,459	1,459	0	This provides funding for the agency to pay an increase in annual fees for computer hardware and software maintenance, and software licenses.
\$ 133,586	\$ 5,755,420	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 133,586	\$ 5,755,420	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 133,586	\$ 5,755,420	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,749,994	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.
\$5,749,994	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$5,749,994	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

### 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 2022.**

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, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of participants in AmeriCorps programs (LAPAS CODE - 6298)	800	997	1,100	1,100	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	23,796	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 2022.**

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, Other): Not Applicable



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of registered volunteer organizations (LAPAS CODE - 22334)	525	447	500	500	500	500
S	Number of registered volunteer opportunities (LAPAS CODE - 22335)	1,100	8,868	2,500	2,500	2,500	2,500

### 3. (SUPPORTING) Through the Volunteer Louisiana Activity, to increase the annual number of volunteer service hours in Louisiana to 75 million by 2022.

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, 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Total number of volunteer service hours in Louisiana (in millions) (LAPAS CODE - 22719)	125	74	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.

