

# Lieutenant Governor



## Department Description

The Office of the Lieutenant Governor will create economic growth by showing that Louisiana is not just a great place to visit, but to live, work, and play.

The Office of the Lieutenant Governor serves all citizens through activities that:

- I. 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;
- II. Focus and prioritize the efforts of the Department of Culture, Recreation, and Tourism;
- III. 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 the Louisiana Retirement Development Commission; and
- IV. Promote civic participation and community activism through programs funded and supported by Louisiana Serve Commission.

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

For additional information, see:

[Lieutenant Governor](#)

## Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,378,838	\$ 1,426,961	\$ 1,508,211	\$ 1,456,792	\$ 1,482,867	\$ (25,344)
<b>State General Fund by:</b>						
Total Interagency Transfers	106,945	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	8,850	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



## Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	3,852,810	5,509,255	5,509,255	5,509,255	5,509,255	0
<b>Total Means of Financing</b>	<b>\$ 5,347,443</b>	<b>\$ 7,271,216</b>	<b>\$ 7,352,466</b>	<b>\$ 7,301,047</b>	<b>\$ 7,327,122</b>	<b>\$ (25,344)</b>
<b>Expenditures &amp; Request:</b>						
Lieutenant Governor	\$ 5,347,443	\$ 7,271,216	\$ 7,352,466	\$ 7,301,047	\$ 7,327,122	\$ (25,344)
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,347,443</b>	<b>\$ 7,271,216</b>	<b>\$ 7,352,466</b>	<b>\$ 7,301,047</b>	<b>\$ 7,327,122</b>	<b>\$ (25,344)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	8	7	7	7	7	0
<b>Total FTEs</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>



## 04-146 — Lieutenant Governor

### Agency Description

The Office of the Lieutenant Governor will create economic growth by showing that Louisiana is not just a great place to visit, but to live, work, and play.

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 when necessary.
- II. Under the direction of the Louisiana Retirement Development Commission, 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.
- 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: Administrative Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

### Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,378,838	\$ 1,426,961	\$ 1,508,211	\$ 1,456,792	\$ 1,482,867	\$ (25,344)
<b>State General Fund by:</b>						
Total Interagency Transfers	106,945	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	8,850	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	3,852,810	5,509,255	5,509,255	5,509,255	5,509,255	0
<b>Total Means of Financing</b>	<b>\$ 5,347,443</b>	<b>\$ 7,271,216</b>	<b>\$ 7,352,466</b>	<b>\$ 7,301,047</b>	<b>\$ 7,327,122</b>	<b>\$ (25,344)</b>
<b>Expenditures &amp; Request:</b>						



## Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Administrative	\$ 1,282,101	\$ 1,483,635	\$ 1,483,635	\$ 1,513,466	\$ 1,538,544	\$ 54,909
Grants	4,065,342	5,787,581	5,868,831	5,787,581	5,788,578	(80,253)
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,347,443</b>	<b>\$ 7,271,216</b>	<b>\$ 7,352,466</b>	<b>\$ 7,301,047</b>	<b>\$ 7,327,122</b>	<b>\$ (25,344)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	8	7	7	7	7	0
<b>Total FTEs</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>



## 146\_1000 — Administrative

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

### Program Description

The mission of the Administrative Program of the Office of the Lieutenant Governor is:

- I. To participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor;
- II. To serve as Commissioner of the Department of Culture, Recreation, and Tourism; and
- III. To develop and implement a retirement program which will result in retaining and attracting retirees to Louisiana.

### Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,172,250	\$ 1,158,635	\$ 1,158,635	\$ 1,188,466	\$ 1,213,544	\$ 54,909
<b>State General Fund by:</b>						
Total Interagency Transfers	103,001	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	6,850	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
<b>Total Means of Financing</b>	<b>\$ 1,282,101</b>	<b>\$ 1,483,635</b>	<b>\$ 1,483,635</b>	<b>\$ 1,513,466</b>	<b>\$ 1,538,544</b>	<b>\$ 54,909</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 885,030	\$ 863,586	\$ 863,586	\$ 863,955	\$ 907,957	\$ 44,371
Total Operating Expenses	99,579	121,888	121,888	124,472	121,888	0
Total Professional Services	1,896	20,738	20,738	21,178	20,738	0
Total Other Charges	294,816	477,423	477,423	487,961	487,961	10,538
Total Acq & Major Repairs	780	0	0	15,900	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,282,101</b>	<b>\$ 1,483,635</b>	<b>\$ 1,483,635</b>	<b>\$ 1,513,466</b>	<b>\$ 1,538,544</b>	<b>\$ 54,909</b>



### Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	8	7	7	7	7	0
<b>Total FTEs</b>	<b>8</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 Department of Culture, Recreation, and Tourism.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,158,635	\$ 1,483,635	7	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
30,661	30,661	0	Louisiana State Employees' Retirement System Rate Adjustment
(2,292)	(2,292)	0	Louisiana State Employees' Retirement System Base Adjustment
937	937	0	Group Insurance Rate Adjustment for Active Employees
1,263	1,263	0	Group Insurance Rate Adjustment for Retirees
13,802	13,802	0	Salary Base Adjustment
(5,999)	(5,999)	0	Risk Management
8,806	8,806	0	Legislative Auditor Fees
7,769	7,769	0	Maintenance in State-Owned Buildings
(6)	(6)	0	Capitol Park Security
(149)	(149)	0	UPS Fees
117	117	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,213,544	\$ 1,538,544	7	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,213,544	\$ 1,538,544	7	<b>Base Executive Budget FY 2014-2015</b>
\$ 1,213,544	\$ 1,538,544	7	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	<b>Professional Services</b>
\$20,738	Contracts for education and implementation services
<b>\$20,738</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$330,898	ENCORE program
<b>\$330,898</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,027	Legislative Auditor Fees
\$905	Office of Uniform Payroll (UPS)
\$718	Civil Service Fees
\$9,347	Office of Risk Management Fees
\$9,531	Capital Park Security
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$3,395	Division of Administration - Mail
\$3,300	Division of Administration - State Printing
\$66,938	Division of Administration - Rent of Lieutenant Governor's Office/Apartment and Maintenance of State-Owned Buildings
\$10,024	Public Safety - Lease of Lieutenant Governor's Car
\$31,078	Office of Telecommunications Management
<b>\$157,063</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$487,961</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 2014-2015.

## 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of DCRT and OLG objectives achieved (LAPAS CODE - 22716)	95%	79%	95%	95%	95%	95%
K	Number of repeat reportable audit findings (LAPAS CODE - 22718)	Not Applicable	0	0	0	0	0

**2. (KEY) 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.**

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of communities receiving the certified retirement community designation (LAPAS CODE - 14694)	8	0	8	8	8	8

**3. (KEY) 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 and 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 grant program in the Office of the Lieutenant Governor will improve communities’ capacity to address critical educational, environmental, public safety, and health and human needs. The main focus in each of these areas will be to touch communities that need recovery assistance.
- II. The Online Statewide Volunteer Network ([www.volunteerlouisiana.gov](http://www.volunteerlouisiana.gov)) will increase the number of 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 and responding to a disaster.

For additional information, see:

[Louisiana Serve Commission](#)

[Americorps](#)

### Grants Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 206,588	\$ 268,326	\$ 349,576	\$ 268,326	\$ 269,323	\$ (80,253)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,944	0	0	0	0	0
Fees and Self-generated Revenues	2,000	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	3,852,810	5,509,255	5,509,255	5,509,255	5,509,255	0
<b>Total Means of Financing</b>	<b>\$ 4,065,342</b>	<b>\$ 5,787,581</b>	<b>\$ 5,868,831</b>	<b>\$ 5,787,581</b>	<b>\$ 5,788,578</b>	<b>\$ (80,253)</b>



## Grants Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,153	\$ 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	4,064,189	5,787,581	5,868,831	5,787,581	5,788,578	(80,253)
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>\$ 4,065,342</b>	<b>\$ 5,787,581</b>	<b>\$ 5,868,831</b>	<b>\$ 5,787,581</b>	<b>\$ 5,788,578</b>	<b>\$ (80,253)</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, and Federal Funds. The Fees and Self-generated Revenues are derived from donations by various organizations. 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
\$ 81,250	\$ 81,250	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 349,576	\$ 5,868,831	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
997	997	0	Group Insurance Rate Adjustment for Active Employees
(81,250)	(81,250)	0	Non-recurring Carryforwards



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 269,323	\$ 5,788,578	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 269,323	\$ 5,788,578	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 269,323	\$ 5,788,578	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$5,509,255	Louisiana Serve Commission for the Grants Program - funding provided from the federal Corporation for National and Community Service, established under the National and Community Service Trust act of 1993. The Louisiana Serve Commission receives a formula grant to administer the Americorp program. This program engages Louisianans of all ages in addressing the most critical educational, public safety, human and environmental needs of our communities.
\$269,323	Volunteer LA Commission
\$10,000	Funding provided from Fees & Self-generated Revenues as matching funds for the Grant Program.
<b>\$5,788,578</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,788,578</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 2014-2015.



## Performance Information

### 1. (KEY) Through the Louisiana Serve 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of participants in AmeriCorps programs (LAPAS CODE - 6298)	800	1,742	800	800	800	800
S	Number of parishes with Americorps national service projects (LAPAS CODE - 14698)	25	23	25	25	25	25
K	Total number of people served by the AmeriCorps programs (LAPAS CODE - 20639)	25,000	28,735	25,000	25,000	25,000	25,000

### 2. (KEY) Through the Louisiana Serve 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of registered volunteers annually (LAPAS CODE - 22333)	43,000	20,755	17,250	17,250	17,250	17,250
S	Number of registered volunteer organizations (LAPAS CODE - 22334)	655	785	525	525	525	525
S	Number of registered volunteer opportunities (LAPAS CODE - 22335)	19,000	6,798	11,000	11,000	11,000	11,000

**3. (SUPPORTING)Through the Louisiana Serve 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of in-state spontaneous volunteers (LAPAS CODE - 22337)	838,000	879,000	850,000	850,000	785,000	785,000
S	Total number of volunteer service hours in Louisiana (in millions) (LAPAS CODE - 22719)	121	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.

