

Lieutenant Governor

Department Description

The Office of the Lieutenant will re-image Louisiana as a leader of the New South. The Office 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 development of Louisiana as a retirement destination.
- 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: Administration Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,350,680	\$ 1,398,591	\$ 1,460,851	\$ 1,429,218	\$ 2,768,211	\$ 1,307,360
State General Fund by:						
Total Interagency Transfers	331,402	675,579	675,579	615,058	615,058	(60,521)
Fees and Self-generated Revenues	0	85,000	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,991,513	3,328,330	3,328,330	3,328,330	3,328,330	0
Total Means of Financing	\$ 4,673,595	\$ 5,487,500	\$ 5,549,760	\$ 5,457,606	\$ 6,796,599	\$ 1,246,839
Expenditures & Request:						
Lieutenant Governor	\$ 4,673,595	\$ 5,487,500	\$ 5,549,760	\$ 5,457,606	\$ 6,796,599	\$ 1,246,839



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,673,595	\$ 5,487,500	\$ 5,549,760	\$ 5,457,606	\$ 6,796,599	\$ 1,246,839
Authorized Full-Time Equivalents:						
Classified	0	1	0	0	0	0
Unclassified	13	13	14	14	15	1
Total FTEs	13	14	14	14	15	1



04-146 — Lieutenant Governor

Agency Description

The Office of the Lieutenant will re-image Louisiana as a leader of the New South. The Office 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 development of Louisiana as a retirement destination.
- 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: Administration Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,350,680	\$ 1,398,591	\$ 1,460,851	\$ 1,429,218	\$ 2,768,211	\$ 1,307,360
State General Fund by:						
Total Interagency Transfers	331,402	675,579	675,579	615,058	615,058	(60,521)
Fees and Self-generated Revenues	0	85,000	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,991,513	3,328,330	3,328,330	3,328,330	3,328,330	0
Total Means of Financing	\$ 4,673,595	\$ 5,487,500	\$ 5,549,760	\$ 5,457,606	\$ 6,796,599	\$ 1,246,839
Expenditures & Request:						
Administrative	\$ 1,350,680	\$ 1,459,112	\$ 1,521,372	\$ 1,429,218	\$ 2,408,718	\$ 887,346
Grants	3,322,915	4,028,388	4,028,388	4,028,388	4,387,881	359,493



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,673,595	\$ 5,487,500	\$ 5,549,760	\$ 5,457,606	\$ 6,796,599	\$ 1,246,839
Authorized Full-Time Equivalents:						
Classified	0	1	0	0	0	0
Unclassified	13	13	14	14	15	1
Total FTEs	13	14	14	14	15	1



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 Administrative Program of the Office of the Lieutenant Governor is :

- To engage in those 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.
- To develop and implement a retirement program which will result in retaining and attracting retirees to Louisiana.

Through the Louisiana Retirement Development Commission, the Office of the Lieutenant Governor will develop and implement a retirement program which will place Louisiana among the premier retirement states in America.

For additional information, see:

[Louisiana Retirement Development Commission](#)

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,350,680	\$ 1,398,591	\$ 1,460,851	\$ 1,429,218	\$ 2,408,718	\$ 947,867
State General Fund by:						
Total Interagency Transfers	0	60,521	60,521	0	0	(60,521)
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
Total Means of Financing	\$ 1,350,680	\$ 1,459,112	\$ 1,521,372	\$ 1,429,218	\$ 2,408,718	\$ 887,346
Expenditures & Request:						
Personal Services	\$ 901,269	\$ 1,037,966	\$ 1,134,929	\$ 1,086,568	\$ 1,402,901	\$ 267,972
Total Operating Expenses	73,516	147,374	99,308	101,237	203,308	104,000
Total Professional Services	122,599	0	37,827	25,908	127,500	89,673



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	228,860	273,772	230,308	186,028	645,532	415,224
Total Acq&MajorRepairs	24,436	0	19,000	29,477	29,477	10,477
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,350,680	\$ 1,459,112	\$ 1,521,372	\$ 1,429,218	\$ 2,408,718	\$ 887,346
Authorized Full-Time Equivalents:						
Classified	0	1	0	0	0	0
Unclassified	13	13	14	14	15	1
Total FTEs	13	14	14	14	15	1

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 62,260	\$ 62,260	0	Mid-Year Adjustments (BA-7s):
\$ 1,460,851	\$ 1,521,372	14	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
10,758	10,758	0	State Employee Retirement Rate Adjustment
4,938	4,938	0	Group Insurance for Active Employees
25	25	0	Group Insurance for Retirees
74,835	74,835	0	Salary Base Adjustment
29,477	29,477	0	Acquisitions & Major Repairs
(19,000)	(19,000)	0	Non-Recurring Acquisitions & Major Repairs
(61,901)	(61,901)	0	Non-recurring Carryforwards
3,164	3,164	0	Risk Management
(511)	(511)	0	Legislative Auditor Fees
(4)	(4)	0	Maintenance in State-Owned Buildings
127	127	0	UPS Fees
472	472	0	Civil Service Fees
50	50	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(60,521)	0	Non-recur the Retirement Development Commission funding by Interagency Transfer agreement with Office of Tourism (06-267).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
402,500	402,500	0	Funding provided for the Retirement Development Commission. This will allow for strategic plan modification, community certification implementation, marketing plan development and research opportunities. \$120,000 (12 certified communities at \$10,000 each) for matching grants provided to communities committed to promoting and developing their areas as attractive retirement destinations for retirees.
250,521	250,521	0	This adjustment executes a means of finance swap and transfers funding for the Retirement Development Commission from the Office of Tourism to the Office of the Lieutenant Governor. There was insufficient funding in FY 2006-2007 in the Office of the Lieutenant Governor to cover these activities. The Retirement Development Commission focuses on attracting retirees and producing marketing efforts aimed toward that purpose.
50,000	50,000	0	Funding provided to extend a professional services contract for coordination of recovery and rebuilding activities.
25,000	25,000	0	Increase in travel expenditures for promotion of the State of Louisiana.
150,000	150,000	1	Funding provided for an International Relations Position to provide guidance of protocol in international custom affairs.
27,416	27,416	0	Pay increase for state employees
\$ 2,408,718	\$ 2,408,718	15	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,408,718	\$ 2,408,718	15	Base Executive Budget FY 2007-2008
\$ 2,408,718	\$ 2,408,718	15	Grand Total Recommended

Professional Services

Amount	Description
\$102,500	Retirement Development Commission which focuses on attracting retirees and producing marketing efforts aimed toward that purpose.
\$25,000	Various legal, administrative, consultants, and other professional services as needed by the Office of the Lieutenant Governor.
\$127,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$410,000	Retirement Development Commission which focuses on attracting retirees and producing marketing efforts aimed toward that purpose. This will allow for strategic plan modification, community certification implementation, marketing plan development and research opportunities. \$120,000 (12 certified communities at \$10,000 each) for matching grants provided to communities committed to promoting and developing their areas as attractive retirement destinations for retirees.
\$50,000	Contract services for management of new logistical issues as a result of the hurricanes and coordination of recovery and rebuilding efforts.



Other Charges (Continued)

Amount	Description
\$35,000	Various other charges as needed by the Office of the Lieutenant Governor.
\$495,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,497	Legislative Auditor Fees
\$867	Division of Administration - Office of Uniform Payroll (UPS)
\$1,094	Civil Service - Personnel Services
\$146	Comprehensive Public Training Program (CPTP)
\$12,978	Risk Management
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$560	Division of Administration - Mail
\$2,288	Division of Administration - State Printing
\$53,936	Division of Administration - Rent of Lieutenant Governor's Office/Apartment and Maintenance of State-Owned Buildings
\$11,988	Public Safety - Lease of Lieutenant Governor's Car
\$45,378	Office of Telecommunications Management
\$150,532	SUB-TOTAL INTERAGENCY TRANSFERS
\$645,532	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$29,477	Replacement of computers, laptops, and one vehicle.
\$29,477	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Office of the Lieutenant Governor, through the Retirement Development Commission, will provide assistance to a minimum of 20 communities in becoming retirement ready by 2010.**

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of communities provided financial assistance in becoming retirement ready (LAPAS CODE - 14694)	14	5	5	5	12	12



146_2000 — Grants

Program Authorization: RS 4911 and 4922

Program Description

The mission of the Grants Program in the Office of the Lieutenant Governor is to distribute and oversee Americorps and Learn and Serve America funds for the benefit of all Louisiana citizens.

The goals of the Grants Program are:

- I. To substantially improve communities’ capacity to address critical educational, environmental, public safety, and human needs.
- II. To provide increased service learning opportunities to cultivate greater civic responsibility among all Louisiana citizens.

For additional information, see:

[Louisiana Serve Commission](#)

[Americorps](#)

Grants Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 359,493	\$ 359,493
State General Fund by:						
Total Interagency Transfers	331,402	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	85,000	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,991,513	3,328,330	3,328,330	3,328,330	3,328,330	0
Total Means of Financing	\$ 3,322,915	\$ 4,028,388	\$ 4,028,388	\$ 4,028,388	\$ 4,387,881	\$ 359,493
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Grants Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,322,915	4,028,388	4,028,388	4,028,388	4,387,881	359,493
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,322,915	\$ 4,028,388	\$ 4,028,388	\$ 4,028,388	\$ 4,387,881	\$ 359,493
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, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are derived from the Department of Education for the Learn and Serve Program, a school-based program. 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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,028,388	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
122,500	122,500	0	Funding provided for the Voluntourism Campaign to combine volunteer service with travel to a destination in Louisiana.
220,543	220,543	0	Funding provided to build a Volunteer Louisiana On-line Network that matches volunteers with opportunities to serve.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
16,450	16,450	0	Pay increase for state employees
\$ 359,493	\$ 4,387,881	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 359,493	\$ 4,387,881	0	Base Executive Budget FY 2007-2008
\$ 359,493	\$ 4,387,881	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$3,344,780	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 and the Learn and Serve programs. These programs engage Louisianans of all ages in addressing the most critical educational, public safety, human and environmental needs of our communities.
\$85,000	Funding provided from Fees & Self-generated Revenues as matching funds for the Grant Program.
\$122,500	Voluntourism Campaign - the campaign will market to individuals (in-state and out-of-state) who wish to combine volunteer service with travel to a destination in Louisiana.
\$220,543	Volunteer Louisiana On-line Network - the online volunteer network will match volunteers with opportunities to serve as well as allow non-profit organizations to find volunteers with appropriate skills in order to meet the needs of communities.
\$615,058	Funding provided from an Interagency Transfer of Federal Funds with the Department of Education to provide Louisianans with high quality service learning activities throughout the school year.
\$4,387,881	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,387,881	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (KEY) To increase the total number of people served by the AmeriCorps program to 70,000 by 2010.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of participants in AmeriCorps program (LAPAS CODE - 6298)	250	325	275	275	725	725
Due to the 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 members serving, parishes being served and the number of people being served.							
S	Number of parishes with Americorps National Service Projects (LAPAS CODE - 14698)	30	33	32	32	40	40
Due to the 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 members serving, parishes being served and the number of people being served.							
K	Increase in the total number of people served (LAPAS CODE - 20639)	14,900	90,238	20,000	20,000	25,000	25,000
Due to the 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 members serving, parishes being served and the number of people being served.							

2. (KEY) To increase the total number of participants in the Learn and Serve program to 11,000 by 2010.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	To increase the total number of participants in the Learn and Serve program annually (LAPAS CODE - 6302)	3,800	2,531	3,800	3,800	4,000	4,000
K	Total number of grant recipient institutions (LAPAS CODE - 14697)	33	33	34	34	40	40
S	Number of community volunteers participating (LAPAS CODE - 14700)	500	178	510	510	550	550

