

# 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,208,302	\$ 1,599,009	\$ 1,776,149	\$ 1,248,591	\$ (527,558)
<b>State General Fund by:</b>					
Total Interagency Transfers	278,779	615,058	615,058	675,579	60,521
Fees and Self-generated Revenues	0	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,929,338	3,328,330	3,328,330	3,328,330	0
<b>Total Means of Financing</b>	<b>\$ 3,416,419</b>	<b>\$ 5,627,397</b>	<b>\$ 5,804,537</b>	<b>\$ 5,337,500</b>	<b>\$ (467,037)</b>
<b>Expenditures &amp; Request:</b>					
Lieutenant Governor	\$ 3,416,419	\$ 5,627,397	\$ 5,804,537	\$ 5,337,500	\$ (467,037)



## Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,416,419	\$ 5,627,397	\$ 5,804,537	\$ 5,337,500	\$ (467,037)
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	13	13	13	13	0
<b>Total FTEs</b>	13	13	13	13	0



## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,208,302	\$ 1,599,009	\$ 1,776,149	\$ 1,248,591	\$ (527,558)
<b>State General Fund by:</b>					
Total Interagency Transfers	278,779	615,058	615,058	675,579	60,521
Fees and Self-generated Revenues	0	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,929,338	3,328,330	3,328,330	3,328,330	0
<b>Total Means of Financing</b>	<b>\$ 3,416,419</b>	<b>\$ 5,627,397</b>	<b>\$ 5,804,537</b>	<b>\$ 5,337,500</b>	<b>\$ (467,037)</b>
<b>Expenditures &amp; Request:</b>					
Administrative	\$ 1,208,302	\$ 1,599,009	\$ 1,776,149	\$ 1,309,112	\$ (467,037)
Grants	2,208,117	4,028,388	4,028,388	4,028,388	0



## Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,416,419	\$ 5,627,397	\$ 5,804,537	\$ 5,337,500	\$ (467,037)
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	13	13	13	13	0
<b>Total FTEs</b>	13	13	13	13	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 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,208,302	\$ 1,599,009	\$ 1,776,149	\$ 1,248,591	\$ (527,558)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	60,521	60,521
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
<b>Total Means of Financing</b>	<b>\$ 1,208,302</b>	<b>\$ 1,599,009</b>	<b>\$ 1,776,149</b>	<b>\$ 1,309,112</b>	<b>\$ (467,037)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 841,828	\$ 1,001,484	\$ 1,037,966	\$ 1,037,966	\$ 0
Total Operating Expenses	87,203	159,475	116,458	147,374	30,916
Total Professional Services	41,029	44,264	143,715	0	(143,715)



### Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	203,824	365,132	426,051	123,772	(302,279)
Total Acq&MajorRepairs	34,418	28,654	51,959	0	(51,959)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,208,302</b>	<b>\$ 1,599,009</b>	<b>\$ 1,776,149</b>	<b>\$ 1,309,112</b>	<b>\$ (467,037)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	13	13	13	13	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Interagency Transfer Funds. Interagency Transfer Funds are received from the Office of Tourism to fund Retirement Development Commission's operational expenses.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 177,140	\$ 177,140	0	Mid-Year Adjustments (BA-7s):
\$ 1,776,149	\$ 1,776,149	13	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
(28,654)	(28,654)	0	Non-Recurring Acquisitions & Major Repairs
(177,140)	(177,140)	0	Non-recurring Carryforwards
46	46	0	Civil Service Fees
27	27	0	CPTP Fees
(88,807)	(88,807)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(35,532)	(35,532)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
(60,521)	0	0	Retirement Development Commission funding by Interagency Transfer agreement with Office of Tourism (06-264).



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(136,977)	(136,977)	0	Reduction in Retirement Development Commission funding including pass through funding to local entities developing retirement community development strategies.
\$ 1,248,591	\$ 1,309,112	13	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,248,591	\$ 1,309,112	13	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,248,591	\$ 1,309,112	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program has no funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
\$11,008	Legislative Auditor Fees
\$740	Division of Administration - Office of Uniform Payroll (UPS)
\$576	Civil Service - Personnel Services
\$68	Comprehensive Public Training Program (CPTP)
\$9,455	Risk Management
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$250	Division of Administration- mail
\$2,288	Division of Administration - State Printing
\$53,939	Division of Administration - Rent of Lieutenant Governor's Office/Apartment
\$11,988	Public Safety - Lease of Lieutenant Governor's Car
\$2,492	IAT miscellaneous
\$20,168	Office of Telecommunications Management
<b>\$123,772</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$123,772</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 2006-2007.

## Performance Information

**1. (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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of communities provided financial assistance in becoming retirement ready (LAPAS CODE - 14694)	10	3	6	14	5

Existing Performance Standard for FY05/06 includes 8 communities funded from carry forward funds from previous fiscal year (FY 2004-05) and the 6 communities initially appropriated funds for FY 2005-06. The change in performance for FY 2006-07 will allow the Louisiana Retirement Development Commission to concentrate efforts on achieving the goals outlined in the Louisiana Rebirth Plan (found on the department's website) and provide financial assistance to communities (through an assessment and verification process), while responding to budget reductions.





## 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	278,779	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,929,338	3,328,330	3,328,330	3,328,330	0
<b>Total Means of Financing</b>	<b>\$ 2,208,117</b>	<b>\$ 4,028,388</b>	<b>\$ 4,028,388</b>	<b>\$ 4,028,388</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0



### Grants Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0
Total Other Charges	2,208,117	4,028,388	4,028,388	4,028,388	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,208,117</b>	<b>\$ 4,028,388</b>	<b>\$ 4,028,388</b>	<b>\$ 4,028,388</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with Interagency Transfers, Fee and Self-Generated, and Federal Funds. The Interagency Transfers are derived from the Department of Education for the Learn and Serve Program, a school-based program. 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 12/01/05
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,028,388	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,028,388	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 4,028,388	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,328,330	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. The funding will be distributed as follows: \$225,320 for Administration of the Program; \$210,000 for Program Development Assistance and Training; \$2,773,010 for Americorps Competitive and Formula Funding and \$120,000 for Promise Fellow.
\$85,000	Funding provided from Self Generated revenue from matching funds.
\$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.
<b>\$4,028,388</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers in Fiscal Year 2006-07
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,028,388</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2006-2007.

## 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**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of participants (LAPAS CODE - 6298)	250	260	185	250	275
S	Number of parishes with Americorps National Service Projects (LAPAS CODE - 14698)	30	30	19	30	32
K	Increase in the total number of people served (LAPAS CODE - 20639)	14,900	14,795	14,900	14,900	20,000

**2. (KEY) To increase the 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	To increase the total number of participants in the Learn and Serve participants annually (LAPAS CODE - 6302)	3,800	3,792	5,306	3,800	3,800
K	Total number of grant recipient institutions (LAPAS CODE - 14697)	33	37	68	33	34
S	Number of community volunteers participating (LAPAS CODE - 14700)	500	523	910	500	510

