

# Lieutenant Governor

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,344,453	\$1,425,210	\$80,757
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,328,330	3,328,330	(1,000,000)
<b>Total</b>	<b>\$6,287,841</b>	<b>\$5,368,598</b>	<b>(\$919,243)</b>
T. O.	9	13	4



## Lieutenant Governor

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,344,453	\$1,425,210	\$80,757
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,328,330	3,328,330	(1,000,000)
<b>Total</b>	<b>\$6,287,841</b>	<b>\$5,368,598</b>	<b>(\$919,243)</b>
T. O.	9	13	4

### Administrative

Performs various duties of the Lieutenant Governor, which includes serving as the Commissioner of the Department of Culture, Recreation, and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,344,453	\$1,425,210	\$80,757
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,000,000	0	(1,000,000)
<b>Total</b>	<b>\$2,344,453</b>	<b>\$1,425,210</b>	<b>(\$919,243)</b>
T. O.	9	13	4

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #210, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 increased table of organization by 4 positions and \$226,354 in State General Fund for salaries and related benefits.	General Fund (Direct)	\$226,354
	<b>Total</b>	<b>\$226,354</b>
	<b>T. O.</b>	<b>4</b>
State funds were provided to match \$1.0 million in federal funds for the Louisiana Literacy Grant Program. This grant was awarded to the Department of Education. Prior year actual expenditures as reflected in the budget request document shows that only \$24,674 was spent in federal funds for this activity. Since the agency has not utilized the federal funds and according to the agency has yet to received a new grant it is recommended that the funding be cut.	General Fund (Direct)	(\$29,381)
	Federal Funds	(\$1,000,000)
	<b>Total</b>	<b>(\$1,029,381)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
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.	Number of communities provided financial assistance in becoming retirement ready	10	6	(4)

## Grants

Administers federal grants, primarily through the Coporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,328,330	3,328,330	0
<b>Total</b>	<b>\$3,943,388</b>	<b>\$3,943,388</b>	<b>\$0</b>
T. O.	0	0	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the total number of people served by the AmeriCorps program to 70,000 by 2010.	Number of participants	250	250	0
	Increase in the total number of people served	14,900	14,900	0
To increase the number of participants in the Learn and Serve program to 11,000 by 2010.	To increase the total number of participants in the Learn and Serve participants annually	3,800	3,800	0
	Total number of grant recipient institutions	33	33	0



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Lieutenant Governor		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$1,264,549	\$264,549	12
	Total	\$1,264,549	\$264,549	12
<b>TOTAL DISCRETIONARY</b>		<b>\$1,264,549</b>	<b>\$264,549</b>	<b>12</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Administrative	\$99,948	\$99,948	1
	Total	\$99,948	\$99,948	1
<b>ND - Fed Funds Loss Prevention</b>	Administrative	\$50,000	\$1,050,000	0
	Grants	0	3,943,388	0
	Total	\$50,000	\$4,993,388	0
<b>ND - Unavoidable Obligation</b>	Administrative	\$10,713	\$10,713	0
	Total	\$10,713	\$10,713	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$160,661</b>	<b>\$5,104,049</b>	<b>1</b>
<b>Grand Total</b>		<b>\$1,425,210</b>	<b>\$5,368,598</b>	<b>13</b>

