

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,508,206	\$ 1,482,867	\$ 1,481,982	\$ 1,505,747	\$ 1,240,907	\$ (241,075)
State General Fund by:						
Total Interagency Transfers	128,015	325,000	325,000	325,991	329,132	4,132
Fees and Self-generated Revenues	9,800	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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Federal Funds	4,033,325	5,509,255	5,509,255	5,546,999	5,511,341	2,086
Total Means of Financing	\$ 5,679,346	\$ 7,327,122	\$ 7,326,237	\$ 7,388,737	\$ 7,091,380	\$ (234,857)
Expenditures & Request:						
Lieutenant Governor	\$ 5,679,346	\$ 7,327,122	\$ 7,326,237	\$ 7,388,737	\$ 7,091,380	\$ (234,857)
Total Expenditures & Request	\$ 5,679,346	\$ 7,327,122	\$ 7,326,237	\$ 7,388,737	\$ 7,091,380	\$ (234,857)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	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: Administrative Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,508,206	\$ 1,482,867	\$ 1,481,982	\$ 1,505,747	\$ 1,240,907	\$ (241,075)
State General Fund by:						
Total Interagency Transfers	128,015	325,000	325,000	325,991	329,132	4,132
Fees and Self-generated Revenues	9,800	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	4,033,325	5,509,255	5,509,255	5,546,999	5,511,341	2,086



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,679,346	\$ 7,327,122	\$ 7,326,237	\$ 7,388,737	\$ 7,091,380	\$ (234,857)
Expenditures & Request:						
Administrative	\$ 1,294,445	\$ 1,538,544	\$ 1,537,659	\$ 1,562,415	\$ 1,421,911	\$ (115,748)
Grants	4,384,901	5,788,578	5,788,578	5,826,322	5,669,469	(119,109)
Total Expenditures & Request	\$ 5,679,346	\$ 7,327,122	\$ 7,326,237	\$ 7,388,737	\$ 7,091,380	\$ (234,857)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	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 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,158,630	\$ 1,213,544	\$ 1,212,659	\$ 1,236,424	\$ 1,092,779	\$ (119,880)
State General Fund by:						
Total Interagency Transfers	128,015	325,000	325,000	325,991	329,132	4,132
Fees and Self-generated Revenues	7,800	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	\$ 1,294,445	\$ 1,538,544	\$ 1,537,659	\$ 1,562,415	\$ 1,421,911	\$ (115,748)
Expenditures & Request:						
Personal Services	\$ 965,068	\$ 907,957	\$ 907,957	\$ 936,784	\$ 933,268	\$ 25,311
Total Operating Expenses	62,633	121,888	121,888	125,180	74,717	(47,171)
Total Professional Services	3,500	20,738	20,738	21,298	8,710	(12,028)
Total Other Charges	260,427	487,961	487,076	479,153	405,216	(81,860)
Total Acq & Major Repairs	2,817	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,294,445	\$ 1,538,544	\$ 1,537,659	\$ 1,562,415	\$ 1,421,911	\$ (115,748)



Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total FTEs	7	7	7	7	7	0

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
\$ (885)	\$ (885)	0	Mid-Year Adjustments (BA-7s):
\$ 1,212,659	\$ 1,537,659	7	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(73,994)	(73,994)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
1,498	1,537	0	Louisiana State Employees' Retirement System Rate Adjustment
2,125	2,125	0	Group Insurance Rate Adjustment for Active Employees
2,811	2,884	0	Group Insurance Rate Adjustment for Retirees
(10,216)	(10,216)	0	Group Insurance Base Adjustment
6,926	10,946	0	Salary Base Adjustment
790	790	0	Risk Management
(11,027)	(11,027)	0	Legislative Auditor Fees
434	434	0	Capitol Park Security
57	57	0	Civil Service Fees
1,880	1,880	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(41,164)	(41,164)	0	Adjustment includes reductions to the Administrative Program in the Travel, Operating Services, Supplies, Professional Services and Other Charges expenditure categories. Also, reductions in the Grants Program are in the Other Charges expenditure category associated with the Louisiana Serve Commission resulting in a reduction to Federal matching funds from the Federal Corporation for National and Community Service.
\$ 1,092,779	\$ 1,421,911	7	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,092,779	\$ 1,421,911	7	Base Executive Budget FY 2015-2016
\$ 1,092,779	\$ 1,421,911	7	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$8,710	Contracts for education and implementation services
\$8,710	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$256,904	ENCORE program
\$256,904	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$775	Civil Service Fees
\$9,252	Office of Risk Management Fees (ORM)
\$9,965	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
\$62,157	Division of Administration -Maintenance of State-Owned Buildings (Lieutenant Governor's Apartment and Office)
\$10,024	Public Safety - Lease of Lieutenant Governor's Car
\$36,764	Office of Telecommunications Management
\$1,880	Office of Technology Services (OTS)
\$148,312	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$405,216	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of DCRT and OLG objectives achieved (LAPAS CODE - 22716)	95%	84%	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of entities comprising the network (LAPAS CODE - 24315)	40	64	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 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.
- II. The Online Statewide Volunteer Network (www.volunteerlouisiana.gov) will increase the number of volunteers, match volunteers with volunteer opportunities that meet the interest and availability, allow nonprofit organizations to find volunteers with 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:

[Louisiana Serve Commission](#)

[Americorps](#)

Grants Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 349,576	\$ 269,323	\$ 269,323	\$ 269,323	\$ 148,128	\$ (121,195)
State General Fund by:						
Total Interagency Transfers	0	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	4,033,325	5,509,255	5,509,255	5,546,999	5,511,341	2,086
Total Means of Financing	\$ 4,384,901	\$ 5,788,578	\$ 5,788,578	\$ 5,826,322	\$ 5,669,469	\$ (119,109)



Grants Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 37,744	\$ 2,086	\$ 2,086
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,384,901	5,788,578	5,788,578	5,788,578	5,667,383	(121,195)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,384,901	\$ 5,788,578	\$ 5,788,578	\$ 5,826,322	\$ 5,669,469	\$ (119,109)
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, 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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 269,323	\$ 5,788,578	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	2,086	0	Group Insurance Rate Adjustment for Active Employees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(121,195)	(121,195)	0	Adjustment includes reductions to the Administrative Program in the Travel, Operating Services, Supplies, Professional Services and Other Charges expenditure categories. Also, reductions in the Grants Program are in the Other Charges expenditure category associated with the Louisiana Serve Commission resulting in a reduction to Federal matching funds from the Federal Corporation for National and Community Service.
\$ 148,128	\$ 5,669,469	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 148,128	\$ 5,669,469	0	Base Executive Budget FY 2015-2016
\$ 148,128	\$ 5,669,469	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$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.
\$148,128	Volunteer LA Commission
\$10,000	Funding provided from Fees & Self-generated Revenues as matching funds for the Grant Program.
\$5,667,383	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,667,383	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of participants in AmeriCorps programs (LAPAS CODE - 6298)	800	685	800	800	800	800
S	Number of parishes with Americorps national service projects (LAPAS CODE - 14698)	25	16	25	25	25	25
K	Total number of people served by the AmeriCorps programs (LAPAS CODE - 20639)	25,000	15,095	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of registered volunteers annually (LAPAS CODE - 22333)	17,250	20,371	17,250	17,250	17,250	250
S	Number of registered volunteer organizations (LAPAS CODE - 22334)	525	579	525	525	525	25
S	Number of registered volunteer opportunities (LAPAS CODE - 22335)	11,000	13,111	11,000	11,000	11,000	25

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of in-state spontaneous volunteers (LAPAS CODE - 22337)	850,000	854,411	785,000	785,000		785,000
S	Total number of volunteer service hours in Louisiana (in millions) (LAPAS CODE - 22719)	125	129	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.

