

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 retirement community 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 319,748	\$ 1,524,727	\$ 1,545,715	\$ 1,532,006	\$ 1,380,419	\$ (165,296)
State General Fund by:						
Total Interagency Transfers	1,025,179	465,356	465,356	465,356	465,356	0
Fees and Self-generated Revenues	4,000	150,000	150,000	150,000	25,000	(125,000)
Statutory Dedications	0	16,097	16,097	0	0	(16,097)
Interim Emergency Board	0	0	0	0	0	0



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	5,515,543	6,626,002	6,626,002	6,645,396	5,458,283	(1,167,719)
Total Means of Financing	\$ 6,864,470	\$ 8,782,182	\$ 8,803,170	\$ 8,792,758	\$ 7,329,058	\$ (1,474,112)
Expenditures & Request:						
Lieutenant Governor	\$ 6,864,470	\$ 8,782,182	\$ 8,803,170	\$ 8,792,758	\$ 7,329,058	\$ (1,474,112)
Total Expenditures & Request	\$ 6,864,470	\$ 8,782,182	\$ 8,803,170	\$ 8,792,758	\$ 7,329,058	\$ (1,474,112)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	11	8	8	8	8	0
Total FTEs	11	8	8	8	8	0



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 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 retirement community 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 319,748	\$ 1,524,727	\$ 1,545,715	\$ 1,532,006	\$ 1,380,419	\$ (165,296)
State General Fund by:						
Total Interagency Transfers	1,025,179	465,356	465,356	465,356	465,356	0
Fees and Self-generated Revenues	4,000	150,000	150,000	150,000	25,000	(125,000)
Statutory Dedications	0	16,097	16,097	0	0	(16,097)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,515,543	6,626,002	6,626,002	6,645,396	5,458,283	(1,167,719)
Total Means of Financing	\$ 6,864,470	\$ 8,782,182	\$ 8,803,170	\$ 8,792,758	\$ 7,329,058	\$ (1,474,112)
Expenditures & Request:						



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Administrative	\$ 1,086,297	\$ 1,724,537	\$ 1,724,537	\$ 1,715,719	\$ 1,564,132	\$ (160,405)
Grants	5,778,173	7,057,645	7,078,633	7,077,039	5,764,926	(1,313,707)
Total Expenditures & Request	\$ 6,864,470	\$ 8,782,182	\$ 8,803,170	\$ 8,792,758	\$ 7,329,058	\$ (1,474,112)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	11	8	8	8	8	0
Total FTEs	11	8	8	8	8	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:

- 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.

For additional information, see:

[Encore Louisiana Commission](#)

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,118	\$ 1,243,084	\$ 1,243,084	\$ 1,250,363	\$ 1,098,776	\$ (144,308)
State General Fund by:						
Total Interagency Transfers	1,025,179	465,356	465,356	465,356	465,356	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	16,097	16,097	0	0	(16,097)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,086,297	\$ 1,724,537	\$ 1,724,537	\$ 1,715,719	\$ 1,564,132	\$ (160,405)
Expenditures & Request:						
Personal Services	\$ 820,423	\$ 868,395	\$ 868,395	\$ 873,950	\$ 792,068	\$ (76,327)
Total Operating Expenses	73,571	181,888	181,888	181,888	121,888	(60,000)
Total Professional Services	1,072	25,000	25,000	25,000	25,000	0
Total Other Charges	191,231	646,254	646,254	634,881	615,306	(30,948)
Total Acq & Major Repairs	0	3,000	3,000	0	9,870	6,870
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,086,297	\$ 1,724,537	\$ 1,724,537	\$ 1,715,719	\$ 1,564,132	\$ (160,405)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	11	8	8	8	8	0
Total FTEs	11	8	8	8	8	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.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 16,097	\$ 16,097	\$ 0	\$ 0	\$ (16,097)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,243,084	\$ 1,724,537	8	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (46,371)	\$ (46,371)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (60,230)	\$ (60,230)	0	State Employee Retirement Rate Adjustment
\$ 9,870	\$ 9,870	0	Acquisitions & Major Repairs
\$ (3,000)	\$ (3,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (4,049)	\$ (4,049)	0	Risk Management
\$ (7,132)	\$ (7,132)	0	Maintenance in State-Owned Buildings
\$ 97	\$ 97	0	Capitol Park Security
\$ (289)	\$ (289)	0	UPS Fees
\$ 425	\$ 425	0	Civil Service Fees
\$ 0	\$ (16,097)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (33,629)	\$ (33,629)	0	Reduction in operating services (\$13,629) and interagency transfers (\$20,000) based on historical expenditures.
\$ 1,098,776	\$ 1,564,132	8	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,098,776	\$ 1,564,132	8	Base Executive Budget FY 2012-2013
\$ 1,098,776	\$ 1,564,132	8	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$25,000	Contracts for education and implementation services
\$25,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$471,254	ENCORE program
\$471,254	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,221	Legislative Auditor Fees
\$659	Office of Uniform Payroll (UPS)
\$1,001	Civil Service Fees
\$12,886	Office of Risk Management Fees
\$5,474	Capital Park Security
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$3,000	Division of Administration - Mail
\$3,300	Division of Administration - State Printing
\$59,199	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
\$35,488	Office of Telecommunications Management
\$144,052	SUB-TOTAL INTERAGENCY TRANSFERS
\$615,306	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
ACQUISITIONS	
\$9,870	Replacement Acquisitions
\$9,870	TOTAL 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 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of DCRT and OLG objectives achieved (LAPAS CODE - 22716)	95%	90%	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 and certify 36 communities as a "Redefine Life. Retire in Louisiana. Certified Retirement Community" by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 in order to build a collaborative network of 40 targeted state agencies and other regional organizations by 2016 to improve Louisiana's assets and standing as a preferred retirement destination.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of entities comprising the network (LAPAS CODE - 24315)	Not Applicable	Not Applicable	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) 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 258,630	\$ 281,643	\$ 302,631	\$ 281,643	\$ 281,643	\$ (20,988)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,000	150,000	150,000	150,000	25,000	(125,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,515,543	6,626,002	6,626,002	6,645,396	5,458,283	(1,167,719)
Total Means of Financing	\$ 5,778,173	\$ 7,057,645	\$ 7,078,633	\$ 7,077,039	\$ 5,764,926	\$ (1,313,707)



Grants Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 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	5,778,173	7,057,645	7,078,633	7,077,039	5,764,926	(1,313,707)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,778,173	\$ 7,057,645	\$ 7,078,633	\$ 7,077,039	\$ 5,764,926	\$ (1,313,707)
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
\$ 20,988	\$ 20,988	0	Mid-Year Adjustments (BA-7s):
\$ 302,631	\$ 7,078,633	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(27,125)	0	State Employee Retirement Rate Adjustment
(20,988)	(20,988)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(615,058)	0	Eliminate remaining federal funds for Learn and Serve grants.
0	(125,000)	0	Reduce Fees & Self-generated Revenue to projected receipts.
0	(325,536)	0	Reduce excess federal budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(200,000)	0	Reduction in federal funds for the Louisiana Serve Commission due to federal budget reductions.
\$ 281,643	\$ 5,764,926	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 281,643	\$ 5,764,926	0	Base Executive Budget FY 2012-2013
\$ 281,643	\$ 5,764,926	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$5,739,275	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.
\$25,000	Funding provided from Fees & Self-generated Revenues as matching funds for the Grant Program.
\$5,764,275	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,764,275	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



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 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of participants in AmeriCorps programs (LAPAS CODE - 6298)	1,000	1,183	1,000	800	1,000	800
S	Number of parishes with Americorps national service projects (LAPAS CODE - 14698)	30	29	30	25	25	25
K	Total number of people served by the AmeriCorps programs (LAPAS CODE - 20639)	25,000	34,988	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 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of registered volunteers annually (LAPAS CODE - 22333)	17,250	36,128	17,250	17,250	37,000	43,000
S	Number of registered volunteer organizations (LAPAS CODE - 22334)	525	637	525	525	600	655
S	Number of registered volunteer opportunities (LAPAS CODE - 22335)	11,000	16,498	11,000	11,000	16,500	19,000

3. (SUPPORTING) Through the Louisiana Serve Activity, to increase the annual number of volunteer service hours in Louisiana to 90 million by 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of in-state spontaneous volunteers (LAPAS CODE - 22337)	785,000	837,553	785,000	785,000	825,000	838,000
S	Total number of volunteer service hours in Louisiana (in millions) (LAPAS CODE - 22719)	Not Available	121	Not Available	Not Available	120	121
<p>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. Indicator was moved from a general indicator to a key indicator in FY12. This is why there is no information at appropriated or existing standard.</p>							

