

Lieutenant Governor



Department Description

The Office of the Lieutenant Governor services 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; and build communities' capacity to address areas of critical need and enhance civic responsibility.

The goals of the Office of the Lieutenant Governor are:

- I. To maintain a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor as needed.
- II. To develop and implement a retirement program which will place Louisiana among the premier retirement states in America.
- III. To 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: Administration Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,002,083	\$ 1,097,041	\$ 1,366,931	\$ 1,058,259	\$ 1,193,290	\$ (173,641)
State General Fund by:						
Total Interagency Transfers	383,942	615,058	615,058	615,058	615,058	0



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,237	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,450,026	4,328,330	4,328,330	4,328,330	4,328,330	0
Total Means of Financing	\$ 3,843,288	\$ 6,040,429	\$ 6,310,319	\$ 6,001,647	\$ 6,136,678	\$ (173,641)
Expenditures & Request:						
Lieutenant Governor	\$ 3,843,288	\$ 6,040,429	\$ 6,310,319	\$ 6,001,647	\$ 6,136,678	\$ (173,641)
Total Expenditures & Request	\$ 3,843,288	\$ 6,040,429	\$ 6,310,319	\$ 6,001,647	\$ 6,136,678	\$ (173,641)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	9	9	9	9	9	0
Total FTEs	9	9	9	9	9	0



04-146 — Lieutenant Governor

Agency Description

The Office of the Lieutenant Governor services 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; and build communities' capacity to address areas of critical need and enhance civic responsibility.

The goals of the Office of the Lieutenant Governor are:

- I. To maintain a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor as needed.
- II. To develop and implement a retirement program which will place Louisiana among the premier retirement states in America.
- III. To 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: Administration Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,002,083	\$ 1,097,041	\$ 1,366,931	\$ 1,058,259	\$ 1,193,290	\$ (173,641)
State General Fund by:						
Total Interagency Transfers	383,942	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,237	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,450,026	4,328,330	4,328,330	4,328,330	4,328,330	0
Total Means of Financing	\$ 3,843,288	\$ 6,040,429	\$ 6,310,319	\$ 6,001,647	\$ 6,136,678	\$ (173,641)
Expenditures & Request:						
Administrative	\$ 1,181,914	\$ 2,097,041	\$ 2,366,931	\$ 2,058,259	\$ 2,193,290	\$ (173,641)
Grants	2,661,374	3,943,388	3,943,388	3,943,388	3,943,388	0



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,843,288	\$ 6,040,429	\$ 6,310,319	\$ 6,001,647	\$ 6,136,678	\$ (173,641)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	9	9	9	9	9	0
Total FTEs	9	9	9	9	9	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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,002,083	\$ 1,097,041	\$ 1,366,931	\$ 1,058,259	\$ 1,193,290	\$ (173,641)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,237	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	172,594	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Means of Financing	\$ 1,181,914	\$ 2,097,041	\$ 2,366,931	\$ 2,058,259	\$ 2,193,290	\$ (173,641)
Expenditures & Request:						
Personal Services	\$ 563,177	\$ 599,304	\$ 599,304	\$ 553,541	\$ 628,632	\$ 29,328
Total Operating Expenses	74,816	64,628	75,418	76,383	115,166	39,748
Total Professional Services	75,774	44,264	147,123	44,959	44,264	(102,859)



Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	455,860	1,388,845	1,545,086	1,369,676	1,369,828	(175,258)
Total Acq&MajorRepairs	12,287	0	0	13,700	35,400	35,400
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,181,914	\$ 2,097,041	\$ 2,366,931	\$ 2,058,259	\$ 2,193,290	\$ (173,641)

Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	9	9	9	9	9	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with State General Fund and Federal Funds. Federal Funds are received from the Corporation for National Services in Washington, D.C. The federal funds are used to administer the AmeriCorp and Learn and Serve programs, which engage Louisianans of all ages in meeting the most critical educational, public safety, and human and environmental needs of our communities.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 7,237	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 269,890	\$ 269,890	0	Mid-Year Adjustments (BA-7s):
\$ 1,366,931	\$ 2,366,931	9	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 5,770	\$ 5,770	0	Annualize Unclassified State Employees Merits
\$ 6,350	\$ 6,350	0	State Employee Retirement Rate Adjustment
\$ 3,946	\$ 3,946	0	Group Insurance for Active Employees
\$ 2,122	\$ 2,122	0	Group Insurance for Retirees
\$ 4,422	\$ 4,422	0	Salary Base Adjustment
\$ 13,700	\$ 13,700	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (277,469)	\$ (277,469)	0	Non-recurring Carry Forwards
\$ 1,875	\$ 1,875	0	Risk Management
\$ (2,731)	\$ (2,731)	0	Legislative Auditor Fees
\$ 56	\$ 56	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 68,318	\$ 68,318	0	Funding provided for a New Orleans Satellite Office for the Liutenant Governor.
\$ 1,193,290	\$ 2,193,290	9	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,193,290	\$ 2,193,290	9	Base Executive Budget FY 2004-2005
\$ 1,193,290	\$ 2,193,290	9	Grand Total Recommended

Professional Services

Amount	Description
\$44,264	Funding provided for the Retirement Development Commission design and layout advertising, printing materials, MC Media for "The Good Life" Magazine, website services and other promotional materials.
\$44,264	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,050,000	America Reads Grant Program - Funding provided by the National Service Programs in Washington, D.C. These grants are for the purpose of administering national service programs in Louisiana; and developing and funding Americorps volunteer programs and Learn and Serve curriculums in grades K through 12. These grants are part of a national endeavor to address critical community needs in the areas of education, the environment, health care, and public safety.
\$234,086	Retirement Development Commission - Funding provided for the retirement initiative pilot programs and marketing materials for trade shows.
\$1,284,086	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$14,159	Legislative Auditor Fees
\$926	Division of Administration - Office of Uniform Payroll (UPS)
\$640	Civil Service - Personnel Services
\$77	Civil Service - Comprehensive Public Training Program (CPTP)
\$5,704	Risk Management
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs



Other Charges (Continued)

Amount	Description
\$2,687	Division of Administration - State Printing
\$20,916	Division of Administration - Rent of Lieutenant Governor's Office/Apartment
\$10,013	Public Safety - Lease of Lieutenant Governor's Car
\$19,820	Office of Telecommunications Management
\$85,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,369,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,700	Funding provided for replacing obsolete computers, and updating information technology.
\$21,700	Funding provided for the New Orleans Satellite Office acquisitions
\$35,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To provide through the Retirement Development Commission financial assistance to a minimum of ten communities in working toward becoming retirement ready by June 30, 2005.**

Strategic Link: This objective addresses the strategic goal: Through the Louisiana Retirement Development Commission, the Office of the Lt. Governor will develop and implement a retirement program which will place Louisiana among the premier retirement state in America.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of communities provided financial assistance in becoming retirement ready (LAPAS CODE - 14694)	4	12	10	10	10	10





146_2000 — Grants

Program Authorization: Act 142 of 1995

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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	383,942	615,058	615,058	615,058	615,058	0
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	2,277,432	3,328,330	3,328,330	3,328,330	3,328,330	0
Total Means of Financing	\$ 2,661,374	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 0
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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,661,374	3,943,388	3,943,388	3,943,388	3,943,388	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,661,374	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 3,943,388	\$ 0

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 Interagency Transfers 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	\$ 3,943,388	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,943,388	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,943,388	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 3,943,388	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$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.
\$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.
\$3,943,388	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers in Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,943,388	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2004-2005.

Performance Information

1. (KEY) To increase the number of people benefitting from community service projects through the grants program by 14,900 during FY 2004-2005.

Strategic Link: This objective addresses the Americorps strategic goal: The Americorps grants program in the Office of Lieutenant Governor will substantially improve communities' capacity to address critical educational, environmental, public safety, and human needs.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of participants (LAPAS CODE - 6298)	345	642	175	175	185	185
S	Number of parishes with Americorps National Service Projects (LAPAS CODE - 14698)	23	46	To Be Established	19	19	19
S	Number of persons benefitting from community service projects (LAPAS CODE - 14699)	51,000	49,000	To Be Established	13,800	14,900	14,900

2. (KEY) To increase the number of student participants in the Learn and Serve program by 2% during FY 2004-2005.

Strategic Link: This objective addresses the Learn & Serve strategic goal: The Learn and Serve grants program in the Office of the Lieutenant Governor will provide increase service learning opportunities to cultivate greater civic responsibility amount all Louisiana citizens.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students participating (LAPAS CODE - 6302)	5,100	5,100	5,202	5,205	5,306	5,306
K	Total number of grant recipient institutions (LAPAS CODE - 14697)	52	62	56	56	68	68
S	Number of community volunteers participating (LAPAS CODE - 14700)	875	700	893	893	910	910
S	Number of beneficiaries of community service activities (LAPAS CODE - 14701)	30,000	31,000	30,000	30,000	30,600	30,600

