

Agency Budget Request

FISCAL YEAR 2022–2023



Public Safety Services

424 — Liquefied Petroleum Gas Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY:	<u>PUBLIC SAFETY AND CORRECTIONS</u>	PHYSICAL ADDRESS:	<u>P.O. BOX 66614</u>
BUDGET UNIT:	<u>LP GAS COMMISSION</u>		<u>BATON ROUGE, LOUISIANA</u>
SCHEDULE NUMBER:	<u>08B-424</u>	ZIP CODE:	<u>70896</u>
FAX NUMBER:	<u>(225) 925-4623</u>	TELEPHONE NUMBER:	<u>(225) 925-6032</u>
AGENCY WEB ADDRESS:	<u>http://lpg.dps.louisiana.gov/</u>		

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:		HEAD OF BUDGET UNIT:	
PRINTED NAME/TITLE:	<u>COL. LAMAR A. DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE:	<u>JOHN W. ALARIO, DIRECTOR</u>
DATE:	<u>November 1, 2021</u>	DATE:	<u>November 1, 2021</u>
EMAIL ADDRESS:	<u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS:	<u>John.Alario@la.gov</u>
PROGRAM CONTACT PERSON:	<u>JOHN W. ALARIO</u>	FINANCIAL CONTACT PERSON:	<u>SHERRIE PROSPERIE</u>
TITLE:	<u>DIRECTOR</u>	TITLE:	<u>BUDGET ANALYST 4</u>
TELEPHONE NUMBER:	<u>(225) 925-4895</u>	TELEPHONE NUMBER:	<u>(225) 925-4445</u>
EMAIL ADDRESS:	<u>John.Alario@la.gov</u>	EMAIL ADDRESS:	<u>Sherrie.Prosperie@la.gov</u>

Operational Plan

DEPARTMENT ID: 08B - PUBLIC SAFETY & CORRECTIONS, PUBLIC SAFETY SERVICES
AGENCY ID: 08B-424 - LIQUEFIED PETROLEUM GAS COMMISSION

**OPERATIONAL PLAN
FY 2022-2023**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT MISSION: To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

DEPARTMENT GOAL(S):

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY MISSION: The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling, and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

AGENCY GOAL(S):

Reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM AUTHORIZATION: R.S.. Title 40, Chapter 10, Part 1; R.S.. Title 3, Chapter 10, Part II.

PROGRAM MISSION: The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling, and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

PROGRAM GOAL(S):

Reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

PROGRAM ACTIVITY: ADMINISTRATIVE

The Liquefied Petroleum Gas Commission promulgates and enforces rules that allow for the safest possible distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia, necessary for the protection, safety, and security of the public.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-424 Liquefied Petroleum Gas Commission
 PROGRAM ID: Program A: Administrative
 ACTIVITY ID: Administrative

1. (KEY) Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2020-2021 through FY 2024-2025 (5% per fiscal year).

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6734	K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	4	0 ¹	4	3	3		
6738	K	Number of trucks tagged and inspected	1,500	1,518	1,500	1,500	1,530		
6739	K	Number of man-hours of training provided	3,100	3,115	3,100	3,100	3,100		
20791	K	Percentage of compliance audits with no violation charges	95%	100% ²	95%	95%	95%		

¹ With enhanced enforcement of rules and regulations, fewer fires are being reported.

² Due to increased enforcement, fewer violations are being committed.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: N/A

OTHER:

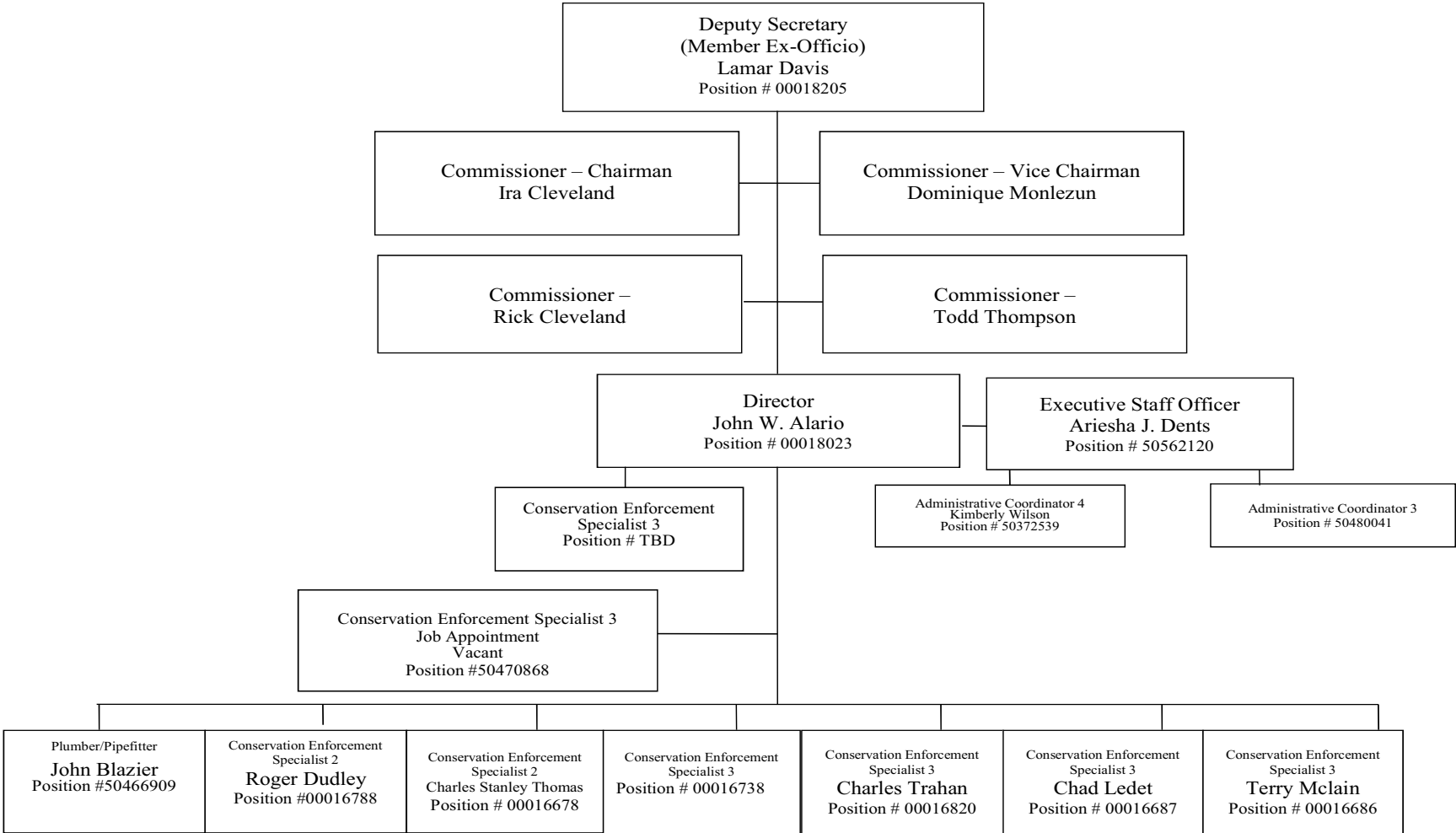
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CONTACT PERSON(S):

NAME: John Alario
TITLE: Director
TELEPHONE: (225) 925-4895
FAX: (225) 925-4898
E-MAIL: John.Alario@la.gov

NAME: Sherrie Prosperie
TITLE: Budget Analyst 4
TELEPHONE: (225) 925-4445
FAX: (225) 925-6889
E-MAIL: Sherrie.Prosprie@la.gov

**Department of Public Safety
Liquefied Petroleum Gas Commission**



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	248,396	248,396	—	—
STATUTORY DEDICATIONS	1,339,722	1,349,924	1,544,197	194,273	14.39%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,339,722	\$1,598,320	\$1,792,593	\$194,273	12.15%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	248,396	248,396	—	—
Total:	—	\$248,396	\$248,396	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Liquid Petrol Gas Commission Rainy Day	1,339,722	1,349,924	1,544,197	194,273	14.39%
Total:	\$1,339,722	\$1,349,924	\$1,544,197	\$194,273	14.39%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	699,717	726,886	776,856	49,970	6.87%
Other Compensation	1,000	81,339	81,339	—	—
Related Benefits	373,673	415,679	435,403	19,724	4.75%
TOTAL PERSONAL SERVICES	\$1,074,389	\$1,223,904	\$1,293,598	\$69,694	5.69%
Travel	3,085	35,000	35,840	840	2.40%
Operating Services	17,104	24,556	25,145	589	2.40%
Supplies	3,083	6,300	6,450	150	2.38%
TOTAL OPERATING EXPENSES	\$23,272	\$65,856	\$67,435	\$1,579	2.40%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,757	73,412	73,412	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	216,304	235,148	235,148	—	—
TOTAL OTHER CHARGES	\$242,061	\$308,560	\$308,560	—	—
Acquisitions	—	—	123,000	123,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$123,000	\$123,000	—
TOTAL EXPENDITURES	\$1,339,722	\$1,598,320	\$1,792,593	\$194,273	12.15%

Agency Positions

Classified	11	11	11	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	14	14	14	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	248,396	248,396	—
Liquid Petrol Gas Commission Rainy Day	1,339,722	1,349,924	1,544,197	194,273
Total:	\$1,339,722	\$1,598,320	\$1,792,593	\$194,273

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	579,878	607,286	657,256	49,970
5110015	SAL-CLASS-TO-OT	451	—	—	—
5110025	SAL-UNCLASS-TO-REG	119,388	119,600	119,600	—
Total Salaries:		\$699,717	\$726,886	\$776,856	\$49,970

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	60,000	60,000	—
5120035	STUDENT LABOR	—	6,339	6,339	—
5120040	COMP-BOARD MEMBERS	1,000	15,000	15,000	—
Total Other Compensation:		\$1,000	\$81,339	\$81,339	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	263,810	292,022	306,855	14,833
5130050	POSTRET BENEFITS	16,917	14,761	14,761	—
5130055	FICA TAX (OASDI)	39	500	500	—
5130060	MEDICARE TAX	9,287	10,720	11,265	545
5130070	GRP INS CONTRIBUTION	83,619	97,676	102,022	4,346
Total Related Benefits:		\$373,673	\$415,679	\$435,403	\$19,724

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	4,000	4,096	96
5210015	IN-STATE TRAVEL-CONF	—	2,000	2,048	48
5210020	IN-STATE TRAV-FIELD	256	5,300	5,427	127
5210025	IN-STATE TRV-BD MEM	—	11,000	11,264	264
5210050	OUT-OF-STATE TRV-ADM	253	3,000	3,072	72
5210055	OUT-OF-STTRV-CONF	—	8,500	8,704	204
5210060	OUT-OF-STTRV-FIELD	590	1,200	1,229	29
5210110	CONFERENCE REG FEES	1,985	—	—	—
Total Travel:		\$3,085	\$35,000	\$35,840	\$840

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	440	1,500	1,536	36
5310017	SERV-DOC DESTRUCTION	235	—	—	—
5310400	SERV-MISC	—	1,000	1,024	24
5340020	RENT-EQUIPMENT	1,995	3,000	3,072	72
5340045	RENT-STORAGE SPACE	960	—	—	—
5350004	UTIL-TELEPHONE SERV	11,768	1,056	1,081	25
5350005	UTIL-OTHER COMM SERV	—	15,000	15,360	360
5350006	UTIL-MAIL/DEL/POST	—	1,500	1,536	36
5350007	UTIL-POSTAGE DUE	254	—	—	—
5350010	UTIL-ELECTRICITY	1,452	1,500	1,536	36
Total Operating Services:		\$17,104	\$24,556	\$25,145	\$589

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,437	5,000	5,120	120
5410007	SUP-CLOTHING/UNIFORM	—	100	102	2
5410013	SUP-FOOD & BEVERAGE	—	100	102	2
5410036	SUP-FUELTRAC	646	—	—	—
5410400	SUP-OTHER	—	1,100	1,126	26
Total Supplies:		\$3,083	\$6,300	\$6,450	\$150

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	12,657	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	68,412	68,412	—
5620078	MISC-OC-RETIRE-STEM	13,100	—	—	—
Total Other Charges:		\$25,757	\$73,412	\$73,412	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	9,469	5,990	5,990	—
5950002	IAT-SALARIES	110,387	110,387	110,387	—
5950004	IAT-RELATED BENEFITS	41,154	41,154	41,154	—
5950007	IAT-PRINTING	5,291	—	—	—
5950008	IAT-POSTAGE	—	2,000	2,000	—
5950014	IAT-TELEPHONE	1,466	1,500	1,500	—
5950017	IAT-INSURANCE	13,333	20,199	20,199	—
5950037	IAT-AUTOMOTIVE SUPP	—	15,961	15,961	—
5950039	IAT-AUTO REPAIRS SUP	—	4,128	4,128	—
5950058	IAT-TECH SVCS	35,204	33,829	33,829	—
Total Interagency Transfers:		\$216,304	\$235,148	\$235,148	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	123,000	123,000
Total Acquisitions:		—	—	\$123,000	\$123,000
Total Agency Expenditures:		\$1,339,722	\$1,598,320	\$1,792,593	\$194,273

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	248,396	248,396	—	—
STATUTORY DEDICATIONS	1,339,722	1,349,924	1,544,197	194,273	14.39%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,339,722	\$1,598,320	\$1,792,593	\$194,273	12.15%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	248,396	248,396	—	—
Total:	—	\$248,396	\$248,396	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Liquid Petrol Gas Commission Rainy Day	1,339,722	1,349,924	1,544,197	194,273	14.39%
Total:	\$1,339,722	\$1,349,924	\$1,544,197	\$194,273	14.39%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	699,717	726,886	776,856	49,970	6.87%
Other Compensation	1,000	81,339	81,339	—	—
Related Benefits	373,673	415,679	435,403	19,724	4.75%
TOTAL PERSONAL SERVICES	\$1,074,389	\$1,223,904	\$1,293,598	\$69,694	5.69%
Travel	3,085	35,000	35,840	840	2.40%
Operating Services	17,104	24,556	25,145	589	2.40%
Supplies	3,083	6,300	6,450	150	2.38%
TOTAL OPERATING EXPENSES	\$23,272	\$65,856	\$67,435	\$1,579	2.40%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,757	73,412	73,412	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	216,304	235,148	235,148	—	—
TOTAL OTHER CHARGES	\$242,061	\$308,560	\$308,560	—	—
Acquisitions	—	—	123,000	123,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$123,000	\$123,000	—
TOTAL EXPENDITURES	\$1,339,722	\$1,598,320	\$1,792,593	\$194,273	12.15%

Program Positions

Classified	11	11	11	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	14	14	14	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	248,396	248,396	—
Liquid Petrol Gas Commission Rainy Day	1,339,722	1,349,924	1,544,197	194,273
Total:	\$1,339,722	\$1,598,320	\$1,792,593	\$194,273

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	579,878	607,286	657,256	49,970
5110015	SAL-CLASS-TO-OT	451	—	—	—
5110025	SAL-UNCLASS-TO-REG	119,388	119,600	119,600	—
Total Salaries:		\$699,717	\$726,886	\$776,856	\$49,970

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	60,000	60,000	—
5120035	STUDENT LABOR	—	6,339	6,339	—
5120040	COMP-BOARD MEMBERS	1,000	15,000	15,000	—
Total Other Compensation:		\$1,000	\$81,339	\$81,339	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	263,810	292,022	306,855	14,833
5130050	POSTRET BENEFITS	16,917	14,761	14,761	—
5130055	FICA TAX (OASDI)	39	500	500	—
5130060	MEDICARE TAX	9,287	10,720	11,265	545
5130070	GRP INS CONTRIBUTION	83,619	97,676	102,022	4,346
Total Related Benefits:		\$373,673	\$415,679	\$435,403	\$19,724

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	4,000	4,096	96
5210015	IN-STATE TRAVEL-CONF	—	2,000	2,048	48
5210020	IN-STATE TRAV-FIELD	256	5,300	5,427	127
5210025	IN-STATE TRV-BD MEM	—	11,000	11,264	264
5210050	OUT-OF-STATE TRV-ADM	253	3,000	3,072	72
5210055	OUT-OF-STTRV-CONF	—	8,500	8,704	204
5210060	OUT-OF-STTRV-FIELD	590	1,200	1,229	29
5210110	CONFERENCE REG FEES	1,985	—	—	—
Total Travel:		\$3,085	\$35,000	\$35,840	\$840

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	440	1,500	1,536	36
5310017	SERV-DOC DESTRUCTION	235	—	—	—
5310400	SERV-MISC	—	1,000	1,024	24
5340020	RENT-EQUIPMENT	1,995	3,000	3,072	72
5340045	RENT-STORAGE SPACE	960	—	—	—
5350004	UTIL-TELEPHONE SERV	11,768	1,056	1,081	25
5350005	UTIL-OTHER COMM SERV	—	15,000	15,360	360
5350006	UTIL-MAIL/DEL/POST	—	1,500	1,536	36
5350007	UTIL-POSTAGE DUE	254	—	—	—
5350010	UTIL-ELECTRICITY	1,452	1,500	1,536	36
Total Operating Services:		\$17,104	\$24,556	\$25,145	\$589

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,437	5,000	5,120	120
5410007	SUP-CLOTHING/UNIFORM	—	100	102	2
5410013	SUP-FOOD & BEVERAGE	—	100	102	2
5410036	SUP-FUELTRAC	646	—	—	—
5410400	SUP-OTHER	—	1,100	1,126	26
Total Supplies:		\$3,083	\$6,300	\$6,450	\$150

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	12,657	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	68,412	68,412	—
5620078	MISC-OC-RETIRE-STEM	13,100	—	—	—
Total Other Charges:		\$25,757	\$73,412	\$73,412	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	9,469	5,990	5,990	—
5950002	IAT-SALARIES	110,387	110,387	110,387	—
5950004	IAT-RELATED BENEFITS	41,154	41,154	41,154	—
5950007	IAT-PRINTING	5,291	—	—	—
5950008	IAT-POSTAGE	—	2,000	2,000	—
5950014	IAT-TELEPHONE	1,466	1,500	1,500	—
5950017	IAT-INSURANCE	13,333	20,199	20,199	—
5950037	IAT-AUTOMOTIVE SUPP	—	15,961	15,961	—
5950039	IAT-AUTO REPAIRS SUP	—	4,128	4,128	—
5950058	IAT-TECH SVCS	35,204	33,829	33,829	—
Total Interagency Transfers:		\$216,304	\$235,148	\$235,148	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	123,000	123,000
Total Acquisitions:		—	—	\$123,000	\$123,000
Total Expenditures for Program 4241		\$1,339,722	\$1,598,320	\$1,792,593	\$194,273
Total Agency Expenditures:		\$1,339,722	\$1,598,320	\$1,792,593	\$194,273

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
P16-LPG RAINY DAY FUND	—	—	—	—	4831
OMV TRANSFER-IN	—	248,396	248,396	—	6337
Total Fees & Self-Generated	—	\$248,396	\$248,396	—	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
P16-LPG RAINY DAY FUND	1,339,721	1,349,924	1,544,197	194,273	4831
Total Statutory Dedications	\$1,339,721	\$1,349,924	\$1,544,197	\$194,273	
Total Sources of Funding:	\$1,339,721	\$1,598,320	\$1,792,593	\$194,273	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 4831 — 424 LPG Rainy Day Fund BR-6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4831 — 424 LPG Rainy Day Fund BR-6

Question	Narrative Response
State the purpose, source and legal citation.	Liquefied Petroleum Gas Commission Rainy Day Fund R.S. 40:1849(D) All fees, penalties, and other revenues received by the L.P. Gas Commission shall be deposited into the Rainy Day Fund as listed on the BR-7-1A.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 6337 — 424 - SELF GEN

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	13,248	—	—	13,248	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	235,148	—	—	235,148	—	—	—	—	—
TOTAL OTHER CHARGES	\$248,396	—	—	\$248,396	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$248,396	—	—	\$248,396	—	—	—	—	—

Form 6337 — 424 - SELF GEN

Question	Narrative Response
State the purpose, source and legal citation.	LP Gas Commission Self-Generated: Motor Vehicle Transfer In Transfer in from Office of Motor Vehicles.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing. The Liquefied Petroleum Gas Commission receives 0.24% of this funding.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators are affected by this revenue.
Additional information or comments.	N/A

Statutory Dedications

Form 4831 — 424 LPG Rainy Day Fund BR-6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	726,886	—	—	776,856	—	—	—	—	—
Other Compensation	81,339	—	—	81,339	—	—	—	—	—
Related Benefits	415,679	—	—	435,403	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,223,904	—	—	\$1,293,598	—	—	—	—	—
Travel	35,000	—	—	35,840	—	—	—	—	—
Operating Services	24,556	—	—	25,145	—	—	—	—	—
Supplies	6,300	—	—	6,450	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$65,856	—	—	\$67,435	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	60,164	—	—	60,164	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,164	—	—	\$60,164	—	—	—	—	—
Acquisitions	—	—	—	123,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$123,000	—	—	—	—	—
TOTAL EXPENDITURES	\$1,349,924	—	—	\$1,544,197	—	—	—	—	—

Form 4831 — 424 LPG Rainy Day Fund BR-6

Question	Narrative Response
State the purpose, source and legal citation.	Liquefied Petroleum Gas Commission Rainy Day Fund R.S. 40:1849(D) All fees, penalties, and other revenues received by the L.P. Gas Commission shall be deposited into the Rainy Day Fund as listed on the BR-7-1A.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 6337 OMV TRANSFER-IN	Statutory Dedications Form ID 4831 P16-LPG RAINY DAY FUND
Salaries	—	726,886	—	—	726,886
Other Compensation	—	81,339	—	—	81,339
Related Benefits	—	415,679	—	—	415,679
TOTAL PERSONAL SERVICES	—	\$1,223,904	—	—	\$1,223,904
Travel	—	35,000	—	—	35,000
Operating Services	—	24,556	—	—	24,556
Supplies	—	6,300	—	—	6,300
TOTAL OPERATING EXPENSES	—	\$65,856	—	—	\$65,856
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	73,412	—	13,248	60,164
Debt Service	—	—	—	—	—
Interagency Transfers	—	235,148	—	235,148	—
TOTAL OTHER CHARGES	—	\$308,560	—	\$248,396	\$60,164
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,598,320	—	\$248,396	\$1,349,924

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 6337 OMV TRANSFER-IN	Statutory Dedications Form ID 4831 P16-LPG RAINY DAY FUND
Salaries	—	776,856	—	—	776,856
Other Compensation	—	81,339	—	—	81,339
Related Benefits	—	435,403	—	—	435,403
TOTAL PERSONAL SERVICES	—	\$1,293,598	—	—	\$1,293,598
Travel	—	35,840	—	—	35,840
Operating Services	—	25,145	—	—	25,145
Supplies	—	6,450	—	—	6,450
TOTAL OPERATING EXPENSES	—	\$67,435	—	—	\$67,435
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	73,412	—	13,248	60,164
Debt Service	—	—	—	—	—
Interagency Transfers	—	235,148	—	235,148	—
TOTAL OTHER CHARGES	—	\$308,560	—	\$248,396	\$60,164
Acquisitions	—	123,000	—	—	123,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$123,000	—	—	\$123,000
TOTAL EXPENDITURES	—	\$1,792,593	—	\$248,396	\$1,544,197

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	—	248,396	248,396	—
Total Collections/Income			—	\$248,396	\$248,396	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	248,396	248,396	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$248,396	\$248,396	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

P16 - Liquid Petrol Gas Commission Rainy Day

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P16-LPG RAINY DAY FUND	4830014	INTRAFUND TRANSFER	1,339,721	1,349,924	1,544,197	194,273
Total Collections/Income			\$1,339,721	\$1,349,924	\$1,544,197	\$194,273
TYPE						
Expenditures Source of Funding Form (BR-6)			1,339,721	1,349,924	1,544,197	194,273
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,339,721	\$1,349,924	\$1,544,197	\$194,273
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5844 — 424 BR-7 Statutory Dedications - Rainy Day Fund (P16)

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 6104 — 424 LP GAS SELF GEN

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4241 - Administrative

Travel

FY2022-2023 Request	Description
35,840	Travel for administrative, conference, field, and board members.
\$35,840	Total Travel

Operating Services

FY2022-2023 Request	Description
25,145	Operating Services related to agency operations.
\$25,145	Total Operating Services

Supplies

FY2022-2023 Request	Description
6,450	Supplies for office, clothing/uniform, food, and other.
\$6,450	Total Supplies

Other Charges

FY2022-2023 Request	Means of Financing	Description
60,164		Liquid Petrol Gas Commission Rainy Day
\$60,164		Other Charges for acquisitions/major repairs.
13,248	Fees & Self-Generated	
\$13,248		Other Charges for supplies and acquisitions/major repairs.
\$73,412		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
151,541	Fees & Self-Generated		
\$151,541		PUB SAFETY OFF OF MGMT & FIN	Budget, Finance, Human Resources, Purchasing, and other support services provided by the Office of Management and Finance
4,021	Fees & Self-Generated		
\$4,021		STATE CIVIL SERVICE	Civil Service Fees
1,420	Fees & Self-Generated		
\$1,420		DOA-OFFICE OF ST PROCUREMENT	DOA - Office of State Procurement for procurement services.
33,829	Fees & Self-Generated		
\$33,829		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology services
1,500	Fees & Self-Generated		
\$1,500		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications for telephone services.
14,092	Fees & Self-Generated		
\$14,092		OFFICE OF RISK MANAGEMENT	Risk Management insurance premiums
686	Fees & Self-Generated		
\$686		UNIFORM PAYROLL OFFICE	Uniform Payroll Office for payroll charges.
28,059	Fees & Self-Generated		
\$28,059		MISCELLANEOUS STATE AID	Unobligated expenditures
\$235,148	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	248,396	—	—	—	—	—	248,396
STATUTORY DEDICATIONS	1,349,924	—	1,579	69,694	—	123,000	1,544,197
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,598,320	—	\$1,579	\$69,694	—	\$123,000	\$1,792,593

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	248,396	—	—	—	—	—	248,396
Total:	\$248,396	—	—	—	—	—	\$248,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Liquid Petrol Gas Commission Rainy Day	1,349,924	—	1,579	69,694	—	123,000	1,544,197
Total:	\$1,349,924	—	\$1,579	\$69,694	—	\$123,000	\$1,544,197

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	726,886	—	—	49,970	—	—	776,856
Other Compensation	81,339	—	—	—	—	—	81,339
Related Benefits	415,679	—	—	19,724	—	—	435,403
TOTAL PERSONAL SERVICES	\$1,223,904	—	—	\$69,694	—	—	\$1,293,598
Travel	35,000	—	840	—	—	—	35,840
Operating Services	24,556	—	589	—	—	—	25,145
Supplies	6,300	—	150	—	—	—	6,450
TOTAL OPERATING EXPENSES	\$65,856	—	\$1,579	—	—	—	\$67,435
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	73,412	—	—	—	—	—	73,412
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	235,148	—	—	—	—	—	235,148
TOTAL OTHER CHARGES	\$308,560	—	—	—	—	—	\$308,560
Acquisitions	—	—	—	—	—	123,000	123,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$123,000	\$123,000
TOTAL EXPENDITURES	\$1,598,320	—	\$1,579	\$69,694	—	\$123,000	\$1,792,593
Classified	11	—	—	—	—	—	11
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,579
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,579

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	840
Operating Services	589
Supplies	150
TOTAL OPERATING EXPENSES	\$1,579
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,579

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5692 — 424 CB-6 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	69,694
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,694

Expenditures

	Amount
Salaries	49,970
Other Compensation	—
Related Benefits	19,724
TOTAL PERSONAL SERVICES	\$69,694
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,694

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 5651 — 424 - 8-1 Vehicle

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	123,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	123,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$123,000
TOTAL EXPENDITURES	\$123,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	248,396	—	—	—	—	—	248,396
STATUTORY DEDICATIONS	1,349,924	—	1,579	69,694	—	123,000	1,544,197
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,598,320	—	\$1,579	\$69,694	—	\$123,000	\$1,792,593

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	248,396	—	—	—	—	—	248,396
Total:	\$248,396	—	—	—	—	—	\$248,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Liquid Petrol Gas Commission Rainy Day	1,349,924	—	1,579	69,694	—	123,000	1,544,197
Total:	\$1,349,924	—	\$1,579	\$69,694	—	\$123,000	\$1,544,197

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	726,886	—	—	49,970	—	—	776,856
Other Compensation	81,339	—	—	—	—	—	81,339
Related Benefits	415,679	—	—	19,724	—	—	435,403
TOTAL PERSONAL SERVICES	\$1,223,904	—	—	\$69,694	—	—	\$1,293,598
Travel	35,000	—	840	—	—	—	35,840
Operating Services	24,556	—	589	—	—	—	25,145
Supplies	6,300	—	150	—	—	—	6,450
TOTAL OPERATING EXPENSES	\$65,856	—	\$1,579	—	—	—	\$67,435
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	73,412	—	—	—	—	—	73,412
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	235,148	—	—	—	—	—	235,148
TOTAL OTHER CHARGES	\$308,560	—	—	—	—	—	\$308,560
Acquisitions	—	—	—	—	—	123,000	123,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$123,000	\$123,000
TOTAL EXPENDITURES	\$1,598,320	—	\$1,579	\$69,694	—	\$123,000	\$1,792,593
Classified	11	—	—	—	—	—	11
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

4241 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,579
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,579

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	840
Operating Services	589
Supplies	150
TOTAL OPERATING EXPENSES	\$1,579
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,579

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Liquid Petrol Gas Commission Rainy Day	1,579
Total:	\$1,579

Supporting Detail

Means of Financing

Description	Amount
Liquid Petrol Gas Commission Rainy Day	1,579
Total:	\$1,579

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	96
5210015	IN-STATE TRAVEL-CONF	48
5210020	IN-STATE TRAV-FIELD	127
5210025	IN-STATE TRV-BD MEM	264
5210050	OUT-OF-STATE TRV-ADM	72
5210055	OUT-OF-STTRV-CONF	204
5210060	OUT-OF-STTRV-FIELD	29
Total:		\$840

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	36
5310400	SERV-MISC	24
5340020	RENT-EQUIPMENT	72
5350004	UTIL-TELEPHONE SERV	25
5350005	UTIL-OTHER COMM SERV	360
5350006	UTIL-MAIL/DEL/POST	36
5350010	UTIL-ELECTRICITY	36
Total:		\$589

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	120
5410007	SUP-CLOTHING/UNIFORM	2

Supplies (continued)

Commitment item	Name	Amount
5410013	SUP-FOOD & BEVERAGE	2
5410400	SUP-OTHER	26
Total:		\$150

Form 5692 — 424 CB-6 Compulsory

4241 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	69,694
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,694

EXPENDITURES

	Amount
Salaries	49,970
Other Compensation	—
Related Benefits	19,724
TOTAL PERSONAL SERVICES	\$69,694
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,694

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Liquid Petrol Gas Commission Rainy Day	69,694
Total:	\$69,694

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 5651 — 424 - 8-1 Vehicle

4241 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	123,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	123,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$123,000
TOTAL EXPENDITURES	\$123,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Liquid Petrol Gas Commission Rainy Day	123,000
Total:	\$123,000

Question	Narrative Response
Explain the need for this request.	This request will allow the Liquefied Petroleum Gas Commission to purchase four replacement vehicles. These vehicles will replace old, high mileage automobiles projected to have over 120,000 miles by the end of FY22. Inspectors cover a nine parish area, performing over 30,000 routine inspections yearly, which puts a great deal of wear on vehicles. (See Form 5651 attachments for further details.)
Cite performance indicators for the adjustment.	This request supports the Liquefied Petroleum Gas Commission's Goal 1, to reduce the loss of life and property through diligent enforcement and voluntary compliance with Louisiana laws, national standards, codes and rules and regulations adopted by the Liquefied Petroleum Gas Commission.
What would the impact be if this is not funded?	If this request is not funded, the number of inspections performed would decrease as vehicles require maintenance. As these vehicles continue to age, maintenance and repair costs will increase. If inspections cannot be made, this could cause an increase in fires and other incidents. The inspections are also necessary to allow licensed applicants to distribute or sell liquefied petroleum gas. A decrease in inspections will hinder the ability of applicants to conduct business.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	This fund is restricted to the LP Gas Commission.
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
 AGENCY: LIQUEFIED PETROLEUM GAS COMMISSION PROGRAM NAME: ADMINISTRATIVE CB/BR-20A (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
5710250		1	CHEVROLET TAHOE	\$42,000					
5710250		3	CHEVROLET SILVERADO	\$81,000					
TOTAL				\$123,000					

Attachment A

SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	MILES TRAVELED FROM 07/1/2020 TO 06/30/2021	CURRENT MILEAGE	AVERAGE MONTHLY MILES	PROJECTED MILES 06/30/2022
LP GAS	10019213	2014	CHEVROLET	TAHOE	74	135,510	6	135,584
LP GAS	10017806	2018	DODGE	RAM 1500	45,059	78,651	3,755	123,710
LP GAS	10019948	2019	CHEVROLET	SILVERADO	58,348	64,094	4,862	122,442
LP GAS	10017803	2018	DODGE	RAM 1500	48,951	73,468	4,079	122,419

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	248,396	—	—	248,396
STATUTORY DEDICATIONS	1,349,924	194,273	—	1,544,197
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,598,320	\$194,273	—	\$1,792,593
Salaries	726,886	49,970	—	776,856
Other Compensation	81,339	—	—	81,339
Related Benefits	415,679	19,724	—	435,403
TOTAL PERSONAL SERVICES	\$1,223,904	\$69,694	—	\$1,293,598
Travel	35,000	840	—	35,840
Operating Services	24,556	589	—	25,145
Supplies	6,300	150	—	6,450
TOTAL OPERATING EXPENSES	\$65,856	\$1,579	—	\$67,435
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	73,412	—	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	235,148	—	—	235,148
TOTAL OTHER CHARGES	\$308,560	—	—	\$308,560
Acquisitions	—	123,000	—	123,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$123,000	—	\$123,000
TOTAL EXPENDITURES	\$1,598,320	\$194,273	—	\$1,792,593
Classified	11	—	—	11
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4241 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	248,396	—	—	248,396
STATUTORY DEDICATIONS	1,349,924	194,273	—	1,544,197
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,598,320	\$194,273	—	\$1,792,593
Salaries	726,886	49,970	—	776,856
Other Compensation	81,339	—	—	81,339
Related Benefits	415,679	19,724	—	435,403
TOTAL PERSONAL SERVICES	\$1,223,904	\$69,694	—	\$1,293,598
Travel	35,000	840	—	35,840
Operating Services	24,556	589	—	25,145
Supplies	6,300	150	—	6,450
TOTAL OPERATING EXPENSES	\$65,856	\$1,579	—	\$67,435
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	73,412	—	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	235,148	—	—	235,148
TOTAL OTHER CHARGES	\$308,560	—	—	\$308,560
Acquisitions	—	123,000	—	123,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$123,000	—	\$123,000
TOTAL EXPENDITURES	\$1,598,320	\$194,273	—	\$1,792,593
Classified	11	—	—	11
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	248,396	—	—	—	248,396
STATUTORY DEDICATIONS	1,349,924	194,273	—	—	1,544,197
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,598,320	\$194,273	—	—	\$1,792,593
Salaries	726,886	49,970	—	—	776,856
Other Compensation	81,339	—	—	—	81,339
Related Benefits	415,679	19,724	—	—	435,403
TOTAL PERSONAL SERVICES	\$1,223,904	\$69,694	—	—	\$1,293,598
Travel	35,000	840	—	—	35,840
Operating Services	24,556	589	—	—	25,145
Supplies	6,300	150	—	—	6,450
TOTAL OPERATING EXPENSES	\$65,856	\$1,579	—	—	\$67,435
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	73,412	—	—	—	73,412
Debt Service	—	—	—	—	—
Interagency Transfers	235,148	—	—	—	235,148
TOTAL OTHER CHARGES	\$308,560	—	—	—	\$308,560
Acquisitions	—	123,000	—	—	123,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$123,000	—	—	\$123,000
TOTAL EXPENDITURES	\$1,598,320	\$194,273	—	—	\$1,792,593
Classified	11	—	—	—	11
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	248,396	—	—	—	248,396
Total:	\$248,396	—	—	—	\$248,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Liquid Petrol Gas Commission Rainy Day	1,349,924	194,273	—	—	1,544,197
Total:	\$1,349,924	\$194,273	—	—	\$1,544,197

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	248,396	—	—	—	248,396
STATUTORY DEDICATIONS	1,349,924	194,273	—	—	1,544,197
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,598,320	\$194,273	—	—	\$1,792,593
Salaries	726,886	49,970	—	—	776,856
Other Compensation	81,339	—	—	—	81,339
Related Benefits	415,679	19,724	—	—	435,403
TOTAL PERSONAL SERVICES	\$1,223,904	\$69,694	—	—	\$1,293,598
Travel	35,000	840	—	—	35,840
Operating Services	24,556	589	—	—	25,145
Supplies	6,300	150	—	—	6,450
TOTAL OPERATING EXPENSES	\$65,856	\$1,579	—	—	\$67,435
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	73,412	—	—	—	73,412
Debt Service	—	—	—	—	—
Interagency Transfers	235,148	—	—	—	235,148
TOTAL OTHER CHARGES	\$308,560	—	—	—	\$308,560
Acquisitions	—	123,000	—	—	123,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$123,000	—	—	\$123,000
TOTAL EXPENDITURES	\$1,598,320	\$194,273	—	—	\$1,792,593
Classified	11	—	—	—	11
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	248,396	—	—	—	248,396
Total:	\$248,396	—	—	—	\$248,396

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Liquid Petrol Gas Commission Rainy Day	1,349,924	194,273	—	—	1,544,197
Total:	\$1,349,924	\$194,273	—	—	\$1,544,197



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	248,396	—	—	—	248,396	—
STATUTORY DEDICATIONS	1,339,722	1,349,924	194,273	—	—	1,544,197	194,273
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,339,722	\$1,598,320	\$194,273	—	—	\$1,792,593	\$194,273

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	248,396	—	—	—	248,396	—
Total:	—	\$248,396	—	—	—	\$248,396	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Liquid Petrol Gas Commission Rainy Day	1,339,722	1,349,924	194,273	—	—	1,544,197	194,273
Total:	\$1,339,722	\$1,349,924	\$194,273	—	—	\$1,544,197	\$194,273

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	699,717	726,886	49,970	—	—	776,856	49,970
Other Compensation	1,000	81,339	—	—	—	81,339	—
Related Benefits	373,673	415,679	19,724	—	—	435,403	19,724
TOTAL PERSONAL SERVICES	\$1,074,389	\$1,223,904	\$69,694	—	—	\$1,293,598	\$69,694
Travel	3,085	35,000	840	—	—	35,840	840
Operating Services	17,104	24,556	589	—	—	25,145	589
Supplies	3,083	6,300	150	—	—	6,450	150
TOTAL OPERATING EXPENSES	\$23,272	\$65,856	\$1,579	—	—	\$67,435	\$1,579
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,757	73,412	—	—	—	73,412	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	216,304	235,148	—	—	—	235,148	—
TOTAL OTHER CHARGES	\$242,061	\$308,560	—	—	—	\$308,560	—
Acquisitions	—	—	123,000	—	—	123,000	123,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$123,000	—	—	\$123,000	\$123,000
TOTAL EXPENDITURES	\$1,339,722	\$1,598,320	\$194,273	—	—	\$1,792,593	\$194,273
Classified	11	11	—	—	—	11	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	248,396	—	—	—	248,396	—
STATUTORY DEDICATIONS	1,339,722	1,349,924	194,273	—	—	1,544,197	194,273
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,339,722	\$1,598,320	\$194,273	—	—	\$1,792,593	\$194,273

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	248,396	—	—	—	248,396	—
Total:	—	\$248,396	—	—	—	\$248,396	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Liquid Petrol Gas Commission Rainy Day	1,339,722	1,349,924	194,273	—	—	1,544,197	194,273
Total:	\$1,339,722	\$1,349,924	\$194,273	—	—	\$1,544,197	\$194,273

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	699,717	726,886	49,970	—	—	776,856	49,970
Other Compensation	1,000	81,339	—	—	—	81,339	—
Related Benefits	373,673	415,679	19,724	—	—	435,403	19,724
TOTAL PERSONAL SERVICES	\$1,074,389	\$1,223,904	\$69,694	—	—	\$1,293,598	\$69,694
Travel	3,085	35,000	840	—	—	35,840	840
Operating Services	17,104	24,556	589	—	—	25,145	589
Supplies	3,083	6,300	150	—	—	6,450	150
TOTAL OPERATING EXPENSES	\$23,272	\$65,856	\$1,579	—	—	\$67,435	\$1,579
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,757	73,412	—	—	—	73,412	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	216,304	235,148	—	—	—	235,148	—
TOTAL OTHER CHARGES	\$242,061	\$308,560	—	—	—	\$308,560	—
Acquisitions	—	—	123,000	—	—	123,000	123,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$123,000	—	—	\$123,000	\$123,000
TOTAL EXPENDITURES	\$1,339,722	\$1,598,320	\$194,273	—	—	\$1,792,593	\$194,273
Classified	11	11	—	—	—	11	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—



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Addenda

INTERAGENCY TRANSFERS

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Division of Administration (01-107) and Liquefied Petroleum Gas Commission (08B-424)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 Division of Administration (01-107) is budgeted to receive the following revenue from
 (Agency Name and #)

Liquefied Petroleum Gas Commission (08B-424) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

Uniform Payroll Charges	* \$686
State Procurement	* \$1,420
	<u>\$2,106</u>

*This amount is based on the FY 21/22 actual amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
<u>Arwin A. Reardon</u> Sending Agency Fiscal Officer	<u>10/18/2021</u> Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-9
(9\99)

Interagency Agreement Between Office of Management and Finance (08B-418) and Liquefied Petroleum Gas Commission (08B-424)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Office of Management and Finance (08B-418) is budgeted to receive the following revenue from
(Agency Name and #)

Liquefied Petroleum Gas Commission (08B-424) by Interagency Transfer for the following reason(s):
(Agency Name and #)

* \$151,541 Budget, Finance, Human Resources, Purchasing, and other support services provided by the Office of Management and Finance

* This amount is based on existing FY 21/22 budgeted amount, and will be adjusted by the Office of Planning and Budget.

 10/18/21
Recipient Agency Fiscal Officer Date

 10/18/2021
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(9\99)

Interagency Agreement Between Office of Technology Services (21-815) and Liquefied Petroleum Gas Commission (08B-424)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the Office of Technology Services (21-815) is budgeted to receive the following revenue from
(Agency Name and #)

Liquefied Petroleum Gas Commission (08B-424) by Interagency Transfer for the following reason(s):
(Agency Name and #)

* \$33,829 Information Technology Services

* This amount is based on existing FY 21/22 budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
<u><i>Alexis A. Pearson</i></u> Sending Agency Fiscal Officer	<u>10/18/2021</u> Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY AGREEMENT

BR-19B
(9/99)

Interagency Agreement Between the Department of Civil Service and Liquefied Petroleum Gas Commission (08B-424)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the Department of Civil Service is budgeted to receive the following revenue from
(Agency Name and #)

Liquefied Petroleum Gas Commission (08B-424) by Interagency Transfer for the following reason(s):
(Agency Name and #)

* \$4,021 Civil Service Fees

* This amount is based on existing FY 21/22 actual amount, and will be adjusted by the Office of Planning and Budget.

_____	_____
Recipient Agency Fiscal Officer	Date
	
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY AGREEMENT

BR-19B
(9/99)

Interagency Agreement Between the Office of Risk Management and Liquefied Petroleum Gas Commission (08B-424)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Office of Risk Management is budgeted to receive the following revenue from
(Agency Name and #)

Liquefied Petroleum Gas Commission (08B-424) by Interagency Transfer for the following reason(s):
(Agency Name and #)

* \$14,092 Risk Management Insurance Premiums

* This amount is based on FY21/22 actual amount and will be adjusted by the Office of Planning and Budget.

_____	_____
Recipient Agency Fiscal Officer	Date
<u><i>Shawn A. Peasey</i></u>	<u>10/18/2021</u>
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY AGREEMENT

BR-19B
(9\99)

Interagency Agreement Between the Office of Telecommunications Management and Liquefied Petroleum Gas Commission (08B-424)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the Office of Telecommunications Management is budgeted to receive the following revenue from
(Agency Name and #)

Liquefied Petroleum Gas Commission (08B-424) by Interagency Transfer for the following reason(s):
(Agency Name and #)

* \$1,500 Telephone Services

* This amount is based on existing FY 21/22 budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____	_____
Recipient Agency Fiscal Officer	Date
<u>Sherry A. Roopew</u>	<u>10/18/2021</u>
_____	_____
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).



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