

Agency Budget Request

FISCAL YEAR 2024–2025



Public Safety Services

424 — Liquefied Petroleum Gas Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS PHYSICAL ADDRESS: 7919 INDEPENDENCE BLVD.
BUDGET UNIT: OFFICE OF LIQUEFIED PETROLEUM GAS COMMISSION BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 08B-424 ZIP CODE: 70896
TELEPHONE NUMBER: (225)925-6032 WEB ADDRESS: http://lpg.dps.louisiana.gov

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

<p>HEAD OF DEPARTMENT: <u>Col Lamar A. Davis</u> PRINTED NAME/TITLE: <u>COL. LAMAR A. DAVIS, DEPUTY SECRETARY</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Lamar.Davis@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Don P. Robin</u> PRINTED NAME/TITLE: <u>DON P. ROBIN, DIRECTOR</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Don.Robin@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>DON P. ROBIN</u> TITLE: <u>DIRECTOR</u> TELEPHONE NUMBER: <u>(225)925-4895</u> EMAIL ADDRESS: <u>Don.Robin@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>SHERRIE PROSPERIE</u> TITLE: <u>BUDGET ANALYST 4</u> TELEPHONE NUMBER: <u>(225)925-4445</u> EMAIL ADDRESS: <u>Sherrie.Prosprie@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT NUMBER AND NAME: DPS - Public Safety Services

DEPARTMENT MISSION

To provide safety services to both the citizens of the state and visitors of 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

AGENCY NUMBER AND NAME: 424 - Liquefied Petroleum Gas Commission

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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 4241

PROGRAM AUTHORIZATION:

Subject to the applicable provisions of Title 49, Chapter 13 of the Louisiana Revised Statutes of 1950, the program has the power to make and enforce reasonable rules and regulations governing the storage, sale, transportation over the highways, installation of tanks or systems and the use of appliances as deemed necessary in the interest of public safety. These powers are granted in the Louisiana Revised Statutes Title 40, Chapter 10, Part I and II, '1841-1853 and '1892 and Title 3, Chapter 10, Part II, 1351 -1357.

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:

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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 424 - Liquefied Petroleum Gas Commission

PROGRAM ID: 4241 - Administrative

PM OBJECTIVE: 4241-01 - Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2023-2024 through FY 2027-2028 (5% per fiscal year).

Children's Budget 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: Not Applicable.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20791	K	Percentage of compliance audits with no violation charges	P	95	100	95	95	95	0	0
6734	K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	N	3	0	3	3	3	0	0
6738	K	Number of trucks tagged and inspected	N	1,530	4,529	1,500	1,500	1,500	0	0
6739	K	Number of man-hours of training provided	N	3,100	3,100	3,100	3,100	3,100	0	0

Footnote KS: PI CODE: 6734 - With enhanced enforcement of rules and regulations, fewer fires are being reported.
 PI CODE: 6738 - The increased number of trucks tagged and inspected is due to the direct correlation to industry needs.
 PI CODE: 20791 - Due to increased enforcement, fewer violations are being committed.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,886	2,886	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,424,234	1,630,778	1,689,885	59,107	3.62%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,424,234	\$1,630,778	\$1,692,771	\$61,993	3.80%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Liquid Petrol Gas Commission Rainy Day	1,424,234	1,630,778	1,689,885	59,107	3.62%
Total:	\$1,424,234	\$1,630,778	\$1,689,885	\$59,107	3.62%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	647,854	723,893	767,251	43,358	5.99%
Other Compensation	31,768	81,339	60,599	(20,740)	(25.50)%
Related Benefits	344,725	409,353	429,462	20,109	4.91%
TOTAL PERSONAL SERVICES	\$1,024,347	\$1,214,585	\$1,257,312	\$42,727	3.52%
Travel	23,811	35,000	35,788	788	2.25%
Operating Services	16,652	66,786	84,670	17,884	26.78%
Supplies	25,569	26,389	26,983	594	2.25%
TOTAL OPERATING EXPENSES	\$66,032	\$128,175	\$147,441	\$19,266	15.03%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	48,444	73,412	73,412	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	285,411	214,606	214,606	—	—
TOTAL OTHER CHARGES	\$333,855	\$288,018	\$288,018	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,424,234	\$1,630,778	\$1,692,771	\$61,993	3.80%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	—	2,886	2,886
Liquid Petrol Gas Commission Rainy Day	1,424,234	1,630,778	1,689,885	59,107
Total:	\$1,424,234	\$1,630,778	\$1,692,771	\$61,993

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	495,742	603,893	646,251	42,358
5110015	SAL-CLASS-TO-OT	—	18,000	18,000	—
5110020	SAL-CLASS-TO-TERM	339	—	—	—
5110025	SAL-UNCLASS-TO-REG	136,166	102,000	103,000	1,000
5110035	SAL-UNCLASS-TO-TERM	15,608	—	—	—
Total Salaries:		\$647,854	\$723,893	\$767,251	\$43,358

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	23,153	50,739	29,999	(20,740)
5120035	STUDENT LABOR	615	15,600	15,600	—
5120040	COMP-BOARD MEMBERS	8,000	15,000	15,000	—
Total Other Compensation:		\$31,768	\$81,339	\$60,599	\$(20,740)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	235,439	274,388	293,808	19,420
5130050	POSTRET BENEFITS	29,675	30,000	30,000	—
5130055	FICA TAX (OASDI)	2,728	5,643	3,643	(2,000)

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	9,183	11,822	11,525	(297)
5130070	GRP INS CONTRIBUTION	67,700	87,500	90,486	2,986
Total Related Benefits:		\$344,725	\$409,353	\$429,462	\$20,109

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,099	7,000	7,158	158
5210015	IN-STATE TRAVEL-CONF	149	10,500	10,736	236
5210020	IN-STATE TRAV-FIELD	3,576	6,500	6,646	146
5210025	IN-STATE TRV-BD MEM	1,066	11,000	11,248	248
5210050	OUT-OF-STATE TRV-ADM	221	—	—	—
5210055	OUT-OF-STTRV-CONF	5,015	—	—	—
5210060	OUT-OF-STTRV-FIELD	294	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,356	—	—	—
5210110	CONFERENCE REG FEES	3,035	—	—	—
Total Travel:		\$23,811	\$35,000	\$35,788	\$788

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	40	—	—	—
5310013	SERV-LAB FEES	59	—	—	—
5310400	SERV-MISC	77	—	—	—
5340020	RENT-EQUIPMENT	1,703	2,200	2,250	50
5340045	RENT-STORAGE SPACE	1,056	—	—	—
5340076	MIPA-PRINCIPAL	—	42,230	59,560	17,330
5350004	UTIL-TELEPHONE SERV	11,826	12,000	12,270	270
5350005	UTIL-OTHER COMM SERV	—	7,056	7,215	159

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	12	1,500	1,534	34
5350010	UTIL-ELECTRICITY	1,879	1,800	1,841	41
Total Operating Services:		\$16,652	\$66,786	\$84,670	\$17,884

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,175	10,000	10,225	225
5410007	SUP-CLOTHING/UNIFORM	2,202	4,000	4,090	90
5410013	SUP-FOOD & BEVERAGE	—	100	102	2
5410036	SUP-FUELTRAC	9,192	11,189	11,441	252
5410400	SUP-OTHER	—	1,100	1,125	25
Total Supplies:		\$25,569	\$26,389	\$26,983	\$594

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	232	23,001	23,001	—
5620065	MISC-SUPPLIES OTHER	10,000	50,411	50,411	—
5620900	MISC-ACQ/MAJ REP OTH	38,213	—	—	—
Total Other Charges:		\$48,444	\$73,412	\$73,412	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,240	—	—	—
5950002	IAT-SALARIES	110,387	110,387	110,387	—
5950004	IAT-RELATED BENEFITS	41,154	41,154	41,154	—
5950007	IAT-PRINTING	180	—	—	—
5950008	IAT-POSTAGE	4,180	4,263	4,263	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	1,586	1,800	1,800	—
5950017	IAT-INSURANCE	12,398	—	—	—
5950049	IAT-CIVIL SERVICE	—	3,937	3,937	—
5950050	IAT-ORM INSURANCE	—	11,508	11,508	—
5950051	IAT-OSUP	702	738	738	—
5950058	IAT-TECH SVCS	111,002	38,453	38,453	—
5950059	IAT-ST PROCUREMENT	582	2,366	2,366	—
Total Interagency Transfers:		\$285,411	\$214,606	\$214,606	—
Total Agency Expenditures:		\$1,424,234	\$1,630,778	\$1,692,771	\$61,993

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,886	2,886	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,424,234	1,630,778	1,689,885	59,107	3.62%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,424,234	\$1,630,778	\$1,692,771	\$61,993	3.80%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Liquid Petrol Gas Commission Rainy Day	1,424,234	1,630,778	1,689,885	59,107	3.62%
Total:	\$1,424,234	\$1,630,778	\$1,689,885	\$59,107	3.62%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	647,854	723,893	767,251	43,358	5.99%
Other Compensation	31,768	81,339	60,599	(20,740)	(25.50)%
Related Benefits	344,725	409,353	429,462	20,109	4.91%
TOTAL PERSONAL SERVICES	\$1,024,347	\$1,214,585	\$1,257,312	\$42,727	3.52%
Travel	23,811	35,000	35,788	788	2.25%
Operating Services	16,652	66,786	84,670	17,884	26.78%
Supplies	25,569	26,389	26,983	594	2.25%
TOTAL OPERATING EXPENSES	\$66,032	\$128,175	\$147,441	\$19,266	15.03%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	48,444	73,412	73,412	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	285,411	214,606	214,606	—	—
TOTAL OTHER CHARGES	\$333,855	\$288,018	\$288,018	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,424,234	\$1,630,778	\$1,692,771	\$61,993	3.80%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	—	2,886	2,886
Liquid Petrol Gas Commission Rainy Day	1,424,234	1,630,778	1,689,885	59,107
Total:	\$1,424,234	\$1,630,778	\$1,692,771	\$61,993

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	495,742	603,893	646,251	42,358
5110015	SAL-CLASS-TO-OT	—	18,000	18,000	—
5110020	SAL-CLASS-TO-TERM	339	—	—	—
5110025	SAL-UNCLASS-TO-REG	136,166	102,000	103,000	1,000
5110035	SAL-UNCLASS-TO-TERM	15,608	—	—	—
Total Salaries:		\$647,854	\$723,893	\$767,251	\$43,358

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	23,153	50,739	29,999	(20,740)
5120035	STUDENT LABOR	615	15,600	15,600	—
5120040	COMP-BOARD MEMBERS	8,000	15,000	15,000	—
Total Other Compensation:		\$31,768	\$81,339	\$60,599	\$(20,740)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	235,439	274,388	293,808	19,420
5130050	POSTRET BENEFITS	29,675	30,000	30,000	—
5130055	FICA TAX (OASDI)	2,728	5,643	3,643	(2,000)

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	9,183	11,822	11,525	(297)
5130070	GRP INS CONTRIBUTION	67,700	87,500	90,486	2,986
Total Related Benefits:		\$344,725	\$409,353	\$429,462	\$20,109

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,099	7,000	7,158	158
5210015	IN-STATE TRAVEL-CONF	149	10,500	10,736	236
5210020	IN-STATE TRAV-FIELD	3,576	6,500	6,646	146
5210025	IN-STATE TRV-BD MEM	1,066	11,000	11,248	248
5210050	OUT-OF-STATE TRV-ADM	221	—	—	—
5210055	OUT-OF-STTRV-CONF	5,015	—	—	—
5210060	OUT-OF-STTRV-FIELD	294	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,356	—	—	—
5210110	CONFERENCE REG FEES	3,035	—	—	—
Total Travel:		\$23,811	\$35,000	\$35,788	\$788

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	40	—	—	—
5310013	SERV-LAB FEES	59	—	—	—
5310400	SERV-MISC	77	—	—	—
5340020	RENT-EQUIPMENT	1,703	2,200	2,250	50
5340045	RENT-STORAGE SPACE	1,056	—	—	—
5340076	MIPA-PRINCIPAL	—	42,230	59,560	17,330
5350004	UTIL-TELEPHONE SERV	11,826	12,000	12,270	270
5350005	UTIL-OTHER COMM SERV	—	7,056	7,215	159

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	12	1,500	1,534	34
5350010	UTIL-ELECTRICITY	1,879	1,800	1,841	41
Total Operating Services:		\$16,652	\$66,786	\$84,670	\$17,884

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,175	10,000	10,225	225
5410007	SUP-CLOTHING/UNIFORM	2,202	4,000	4,090	90
5410013	SUP-FOOD & BEVERAGE	—	100	102	2
5410036	SUP-FUELTRAC	9,192	11,189	11,441	252
5410400	SUP-OTHER	—	1,100	1,125	25
Total Supplies:		\$25,569	\$26,389	\$26,983	\$594

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	232	23,001	23,001	—
5620065	MISC-SUPPLIES OTHER	10,000	50,411	50,411	—
5620900	MISC-ACQ/MAJ REP OTH	38,213	—	—	—
Total Other Charges:		\$48,444	\$73,412	\$73,412	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,240	—	—	—
5950002	IAT-SALARIES	110,387	110,387	110,387	—
5950004	IAT-RELATED BENEFITS	41,154	41,154	41,154	—
5950007	IAT-PRINTING	180	—	—	—
5950008	IAT-POSTAGE	4,180	4,263	4,263	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	1,586	1,800	1,800	—
5950017	IAT-INSURANCE	12,398	—	—	—
5950049	IAT-CIVIL SERVICE	—	3,937	3,937	—
5950050	IAT-ORM INSURANCE	—	11,508	11,508	—
5950051	IAT-OSUP	702	738	738	—
5950058	IAT-TECH SVCS	111,002	38,453	38,453	—
5950059	IAT-ST PROCUREMENT	582	2,366	2,366	—
Total Interagency Transfers:		\$285,411	\$214,606	\$214,606	—
Total Expenditures for Program 4241		\$1,424,234	\$1,630,778	\$1,692,771	\$61,993
Total Agency Expenditures:		\$1,424,234	\$1,630,778	\$1,692,771	\$61,993

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,424,234	1,630,778	1,689,885	59,107	26813
Total Fees & Self-generated	\$1,424,234	\$1,630,778	\$1,689,885	\$59,107	
Total Sources of Funding:	\$1,424,234	\$1,630,778	\$1,689,885	\$59,107	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 26813 — P16-LPG RAINY DAY FUND DFA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	723,893	—	—	767,251	—	—	767,251	—	—
Other Compensation	81,339	—	—	60,599	—	—	60,599	—	—
Related Benefits	409,353	—	—	429,462	—	—	429,462	—	—
TOTAL PERSONAL SERVICES	\$1,214,585	—	—	\$1,257,312	—	—	\$1,257,312	—	—
Travel	35,000	—	—	35,000	—	—	35,000	—	—
Operating Services	66,786	—	—	83,166	—	—	83,166	—	—
Supplies	26,389	—	—	26,389	—	—	26,389	—	—
TOTAL OPERATING EXPENSES	\$128,175	—	—	\$144,555	—	—	\$144,555	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	73,412	—	—	73,412	—	—	73,412	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	214,606	—	—	214,606	—	—	214,606	—	—
TOTAL OTHER CHARGES	\$288,018	—	—	\$288,018	—	—	\$288,018	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,630,778	—	—	\$1,689,885	—	—	\$1,689,885	—	—

Form 26813 — P16-LPG RAINY DAY FUND DFA

Question	Narrative Response
State the purpose, source and legal citation.	LP Gas Commission Self-Generated: Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account NOTE: §1849(Section heading) as amended by Acts 2021, No. 114, eff. July 1, 2022. §1849. Permit fees; minimum; maximum; transport registration fees; personnel qualification fees; Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account (2) After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and prior to the monies being placed in the state general fund, an amount equal to the funds received shall be credited to the special statutorily dedicated fund account hereby created in the state treasury to be known as the 'Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account', hereafter referred to in this Section as the 'account'. The monies in the account shall be used solely as provided in this Subsection, and only in the amounts appropriated by the legislature. The monies in the account shall be invested by the state treasurer in the same manner as the monies in the state general fund. Subject to the provisions of, and after compliance with, Article VII, Section 9(B) of the Constitution of Louisiana, all interest earned on the monies in the account shall be credited to the account. Monies deposited into the account shall be categorized as fees and self-generated revenue for the sole purpose of reporting related to the executive budget, supporting documents, and general appropriation bills and shall be available for annual appropriation by the legislature.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	Not Applicable.
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 100% of this funding.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	All objectives and indicators are affected by this revenue.
Additional information or comments.	Not Applicable.

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 26813 FEES & SELF GENERATED
Salaries	—	723,893	—	723,893
Other Compensation	—	81,339	—	81,339
Related Benefits	—	409,353	—	409,353
TOTAL PERSONAL SERVICES	—	\$1,214,585	—	\$1,214,585
Travel	—	35,000	—	35,000
Operating Services	—	66,786	—	66,786
Supplies	—	26,389	—	26,389
TOTAL OPERATING EXPENSES	—	\$128,175	—	\$128,175
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	73,412	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	—	214,606	—	214,606
TOTAL OTHER CHARGES	—	\$288,018	—	\$288,018
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$1,630,778	—	\$1,630,778

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 26813 FEES & SELF GENERATED
Salaries	—	767,251	—	767,251
Other Compensation	—	60,599	—	60,599
Related Benefits	—	429,462	—	429,462
TOTAL PERSONAL SERVICES	—	\$1,257,312	—	\$1,257,312
Travel	—	35,788	788	35,000
Operating Services	—	84,670	1,504	83,166
Supplies	—	26,983	594	26,389
TOTAL OPERATING EXPENSES	—	\$147,441	\$2,886	\$144,555
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	73,412	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	—	214,606	—	214,606
TOTAL OTHER CHARGES	—	\$288,018	—	\$288,018
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$1,692,771	\$2,886	\$1,689,885

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

P16 - Liquid Petrol Gas Commission Rainy Day

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4830014	INTRAFUND TRANSFER	1,717,802	1,630,778	1,689,885	59,107
Total Collections/Income			\$1,717,802	\$1,630,778	\$1,689,885	\$59,107
TYPE						
Expenditures Source of Funding Form (BR-6)			1,424,234	1,630,778	1,689,885	59,107
Carryover			293,568	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,717,802	\$1,630,778	\$1,689,885	\$59,107
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24900 — 424 BR-7 Self Gen. D.F.A. - Rainy Day Fund (P16)

Question	Narrative Response
Explain any transfers to other appropriations.	\$293,568 Transfer for carryover.
Break out INA by Source of Funding.	Not Applicable.
Additional information or comments.	Not Applicable.

SCHEDULE OF REQUESTED EXPENDITURES

4241 - Administrative

Travel

FY2024-2025 Request	Description
35,788	Travel for administrative, conference, field, and board members.
\$35,788	Total Travel

Operating Services

FY2024-2025 Request	Description
84,670	Operating Services related to agency operations.
\$84,670	Total Operating Services

Supplies

FY2024-2025 Request	Description
26,983	Supplies for office, clothing/uniform, food, fuel, and other.
\$26,983	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
73,412		Liquid Petrol Gas Commission Rainy Day
\$73,412		Other Charges for operating services and supplies.
\$73,412		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
151,541	Liquid Petrol Gas Commission Rainy Day		
\$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
3,937	Liquid Petrol Gas Commission Rainy Day		
\$3,937		STATE CIVIL SERVICE	Civil Service Fees
44,516	Liquid Petrol Gas Commission Rainy Day		
\$44,516		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services for IT Support services; Telephone/Network Services, postage services.
11,508	Liquid Petrol Gas Commission Rainy Day		
\$11,508		OFFICE OF RISK MANAGEMENT	Risk Management insurance premiums
2,366	Liquid Petrol Gas Commission Rainy Day		
\$2,366		DOA-OFFICE OF ST PROCUREMENT	State Procurement fees
738	Liquid Petrol Gas Commission Rainy Day		
\$738		UNIFORM PAYROLL OFFICE	Uniform Payroll charges
\$214,606	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	2,886	—	—	—	2,886
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,630,778	—	—	42,727	—	16,380	1,689,885
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,630,778	—	\$2,886	\$42,727	—	\$16,380	\$1,692,771

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Liquid Petrol Gas Commission Rainy Day	1,630,778	—	—	42,727	—	16,380	1,689,885
Total:	\$1,630,778	—	—	\$42,727	—	\$16,380	\$1,689,885

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	723,893	—	—	43,358	—	—	767,251
Other Compensation	81,339	—	—	(20,740)	—	—	60,599
Related Benefits	409,353	—	—	20,109	—	—	429,462
TOTAL PERSONAL SERVICES	\$1,214,585	—	—	\$42,727	—	—	\$1,257,312
Travel	35,000	—	788	—	—	—	35,788
Operating Services	66,786	—	1,504	—	—	16,380	84,670
Supplies	26,389	—	594	—	—	—	26,983
TOTAL OPERATING EXPENSES	\$128,175	—	\$2,886	—	—	\$16,380	\$147,441
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	73,412	—	—	—	—	—	73,412
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	214,606	—	—	—	—	—	214,606
TOTAL OTHER CHARGES	\$288,018	—	—	—	—	—	\$288,018
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,630,778	—	\$2,886	\$42,727	—	\$16,380	\$1,692,771
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 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,886
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,886

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	788
Operating Services	1,504
Supplies	594
TOTAL OPERATING EXPENSES	\$2,886
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,886

Positions

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

Form 26556 — 424 Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,886
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,886)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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 26557 — 424 Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	42,727
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,727

Expenditures

	Amount
Salaries	43,358
Other Compensation	(20,740)
Related Benefits	20,109
TOTAL PERSONAL SERVICES	\$42,727
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	\$42,727

Positions

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

Form 26786 — 424 (2) Replacement Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,380
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,380

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	16,380
Supplies	—
TOTAL OPERATING EXPENSES	\$16,380
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,380

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	2,886	—	—	—	2,886
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,630,778	—	—	42,727	—	16,380	1,689,885
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,630,778	—	\$2,886	\$42,727	—	\$16,380	\$1,692,771

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Liquid Petrol Gas Commission Rainy Day	1,630,778	—	—	42,727	—	16,380	1,689,885
Total:	\$1,630,778	—	—	\$42,727	—	\$16,380	\$1,689,885

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	723,893	—	—	43,358	—	—	767,251
Other Compensation	81,339	—	—	(20,740)	—	—	60,599
Related Benefits	409,353	—	—	20,109	—	—	429,462
TOTAL PERSONAL SERVICES	\$1,214,585	—	—	\$42,727	—	—	\$1,257,312
Travel	35,000	—	788	—	—	—	35,788
Operating Services	66,786	—	1,504	—	—	16,380	84,670
Supplies	26,389	—	594	—	—	—	26,983
TOTAL OPERATING EXPENSES	\$128,175	—	\$2,886	—	—	\$16,380	\$147,441
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	73,412	—	—	—	—	—	73,412
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	214,606	—	—	—	—	—	214,606
TOTAL OTHER CHARGES	\$288,018	—	—	—	—	—	\$288,018
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,630,778	—	\$2,886	\$42,727	—	\$16,380	\$1,692,771
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 25994 — FY24-25 Standard Inflation Adjustment

4241 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,886
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,886

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	788
Operating Services	1,504
Supplies	594
TOTAL OPERATING EXPENSES	\$2,886
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,886

Positions

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

Fees and Self-Generated

	Amount
Liquid Petrol Gas Commission Rainy Day	2,886
Total:	\$2,886

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Liquid Petrol Gas Commission Rainy Day	2,886
Total:	\$2,886

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	158
5210015	IN-STATE TRAVEL-CONF	236
5210020	IN-STATE TRAV-FIELD	146
5210025	IN-STATE TRV-BD MEM	248
Total:		\$788

Operating Services

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	50
5340076	MIPA-PRINCIPAL	950
5350004	UTIL-TELEPHONE SERV	270
5350005	UTIL-OTHER COMM SERV	159
5350006	UTIL-MAIL/DEL/POST	34
5350010	UTIL-ELECTRICITY	41
Total:		\$1,504

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	225
5410007	SUP-CLOTHING/UNIFORM	90
5410013	SUP-FOOD & BEVERAGE	2
5410036	SUP-FUELTRAC	252
5410400	SUP-OTHER	25
Total:		\$594

Form 26556 — 424 Inflation Adjustment

4241 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,886
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,886)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Liquid Petrol Gas Commission Rainy Day	(2,886)
Total:	\$(2,886)

Statutory Dedications

	Amount
Total:	—

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

Form 26557 — 424 Compulsory

4241 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	42,727
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,727

EXPENDITURES

	Amount
Salaries	43,358
Other Compensation	(20,740)
Related Benefits	20,109
TOTAL PERSONAL SERVICES	\$42,727
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	\$42,727

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Liquid Petrol Gas Commission Rainy Day	42,727
Total:	\$42,727

Statutory Dedications

	Amount
Total:	—

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

DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF LIQUEFIED PETROLEUM GAS COMMISSION
 FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	561,262	103,000	664,262
VACANT	84,989		84,989
SUBTOTAL	646,251	103,000	749,251
TOTAL	646,251	103,000	749,251
LESS: BUDGETED	603,893	102,000	705,893
ADJUSTMENT NEEDED	42,358	1,000	43,358

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DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF LIQUEFIED PETROLEUM GAS COMMISSION
 FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035		TOTAL
FILLED	29,999	15,600		45,599
VACANT				
TOTAL	29,999	15,600		45,599
LESS: BUDGETED	50,739	15,600		66,339
ADJUSTMENT NEEDED	(20,740)			(20,740)

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DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF LIQUEFIED PETROLEUM GAS COMMISSION
 FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

RELATED BENEFITS									
	5130010	5130020	5130030	5130035	5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	260,237				3,643	10,293	78,402		352,575
VACANT	33,571					1,232	12,084		46,887
TOTAL	293,808				3,643	11,525	90,486		399,462
TOTAL	293,808				3,643	11,525	90,486		399,462
LESS: BUDGETED	274,388				5,643	11,822	87,500		379,353
ADJUSTMENT NEEDED	19,420				(2,000)	(297)	2,986		20,109

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PEP Analysis Summary - 424.xlsx

Personal Area	Organizational unit	Organization Unit Text	Position Number	Pos Begin	Actual Vac	C/U	Job Num	Job Title	Salary Object	Fund	Cost Center	Description	CostCenter %	Position Count	Pay scale group	Employee FTE	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life
0424	50026451	LIQ PETROLEUM GAS COMM ADMINLPG	50448778	12/1/2011	9/1/2023	C	160600	ATTORNEY 3	0005110010	42400P1600	4241012651	LIQUEFIED PETROLEUM GAS-ADMIN	100.00	1.000	AS-620	100.00	84,989	RETR	33,571	-	1,232	11,784	300

VACANT

Form 26786 — 424 (2) Replacement Vehicles

4241 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,380
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,380

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	16,380
Supplies	—
TOTAL OPERATING EXPENSES	\$16,380
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,380

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Liquid Petrol Gas Commission Rainy Day	16,380
Total:	\$16,380

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request will allow the Liquefied Petroleum Gas Commission (LPGC) to purchase two vehicles. These vehicles will replace old, high-mileage automobiles projected to have over 100,000 miles by the end of FY24. Inspectors cover a nine-parish area, performing over 30,000 routine inspections yearly, which puts a great deal of wear on vehicles. (See attachment A for further details.) The equipment will ensure that LPGC inspectors have the necessary transportation to conduct site visits, distribution of truck inspections with tagging, compliance audits, necessary testing, and training for permit holders ensuring the safety of the public. (2) Replacement vehicles ñ Dodge Ram 1500 Estimated Annual Cost - \$16,380
Cite performance indicators for the adjustment.	These vehicles will be used to complete the LPGCís mission of ensuring the safest possible distribution, handling, and usage of LPG and anhydrous ammonia. 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 will 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 on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	This fund is restricted to use by the LP Gas Commission.
Additional information or comments.	Not Applicable.

CB-8 LP Gas Vehicle Mileage Report

<i>Section</i>	<i>Equipment Number</i>	<i>Manufacturer VIN</i>	<i>Manufacturer</i>	<i>Model number</i>	<i>Year</i>	<i>Miles Traveled From 07/01/2022 to 07/01/2023</i>	<i>Avg Mo. Miles</i>	<i>Current Mileage</i>	<i>Projected Mileage 07/01/2024</i>
LP GAS	10017804	1C6RR7KT3KS536341	DODGE	RAM 1500	2019	22,099	1,842	99,307	115,881
LP GAS	10017805	1C6RR7KT3KS542866	DODGE	RAM 1500	2019	4,687	391	92,881	96,396



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,886	—	2,886
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,630,778	59,107	—	1,689,885
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,630,778	\$61,993	—	\$1,692,771
Salaries	723,893	43,358	—	767,251
Other Compensation	81,339	(20,740)	—	60,599
Related Benefits	409,353	20,109	—	429,462
TOTAL PERSONAL SERVICES	\$1,214,585	\$42,727	—	\$1,257,312
Travel	35,000	788	—	35,788
Operating Services	66,786	17,884	—	84,670
Supplies	26,389	594	—	26,983
TOTAL OPERATING EXPENSES	\$128,175	\$19,266	—	\$147,441
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	73,412	—	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	214,606	—	—	214,606
TOTAL OTHER CHARGES	\$288,018	—	—	\$288,018
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,630,778	\$61,993	—	\$1,692,771
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,886	—	2,886
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,630,778	59,107	—	1,689,885
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,630,778	\$61,993	—	\$1,692,771
Salaries	723,893	43,358	—	767,251
Other Compensation	81,339	(20,740)	—	60,599
Related Benefits	409,353	20,109	—	429,462
TOTAL PERSONAL SERVICES	\$1,214,585	\$42,727	—	\$1,257,312
Travel	35,000	788	—	35,788
Operating Services	66,786	17,884	—	84,670
Supplies	26,389	594	—	26,983
TOTAL OPERATING EXPENSES	\$128,175	\$19,266	—	\$147,441
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	73,412	—	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	214,606	—	—	214,606
TOTAL OTHER CHARGES	\$288,018	—	—	\$288,018
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,630,778	\$61,993	—	\$1,692,771
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,886	—	—	2,886
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,630,778	59,107	—	—	1,689,885
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,630,778	\$61,993	—	—	\$1,692,771
Salaries	723,893	43,358	—	—	767,251
Other Compensation	81,339	(20,740)	—	—	60,599
Related Benefits	409,353	20,109	—	—	429,462
TOTAL PERSONAL SERVICES	\$1,214,585	\$42,727	—	—	\$1,257,312
Travel	35,000	788	—	—	35,788
Operating Services	66,786	17,884	—	—	84,670
Supplies	26,389	594	—	—	26,983
TOTAL OPERATING EXPENSES	\$128,175	\$19,266	—	—	\$147,441
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	73,412	—	—	—	73,412
Debt Service	—	—	—	—	—
Interagency Transfers	214,606	—	—	—	214,606
TOTAL OTHER CHARGES	\$288,018	—	—	—	\$288,018
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,630,778	\$61,993	—	—	\$1,692,771
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Liquid Petrol Gas Commission Rainy Day	1,630,778	59,107	—	—	1,689,885
Total:	\$1,630,778	\$59,107	—	—	\$1,689,885

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,886	—	—	2,886
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,630,778	59,107	—	—	1,689,885
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,630,778	\$61,993	—	—	\$1,692,771
Salaries	723,893	43,358	—	—	767,251
Other Compensation	81,339	(20,740)	—	—	60,599
Related Benefits	409,353	20,109	—	—	429,462
TOTAL PERSONAL SERVICES	\$1,214,585	\$42,727	—	—	\$1,257,312
Travel	35,000	788	—	—	35,788
Operating Services	66,786	17,884	—	—	84,670
Supplies	26,389	594	—	—	26,983
TOTAL OPERATING EXPENSES	\$128,175	\$19,266	—	—	\$147,441
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	73,412	—	—	—	73,412
Debt Service	—	—	—	—	—
Interagency Transfers	214,606	—	—	—	214,606
TOTAL OTHER CHARGES	\$288,018	—	—	—	\$288,018
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,630,778	\$61,993	—	—	\$1,692,771
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Liquid Petrol Gas Commission Rainy Day	1,630,778	59,107	—	—	1,689,885
Total:	\$1,630,778	\$59,107	—	—	\$1,689,885

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,886	—	—	2,886	2,886
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,424,234	1,630,778	59,107	—	—	1,689,885	59,107
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,424,234	\$1,630,778	\$61,993	—	—	\$1,692,771	\$61,993

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	647,854	723,893	43,358	—	—	767,251	43,358
Other Compensation	31,768	81,339	(20,740)	—	—	60,599	(20,740)
Related Benefits	344,725	409,353	20,109	—	—	429,462	20,109
TOTAL PERSONAL SERVICES	\$1,024,347	\$1,214,585	\$42,727	—	—	\$1,257,312	\$42,727
Travel	23,811	35,000	788	—	—	35,788	788
Operating Services	16,652	66,786	17,884	—	—	84,670	17,884
Supplies	25,569	26,389	594	—	—	26,983	594
TOTAL OPERATING EXPENSES	\$66,032	\$128,175	\$19,266	—	—	\$147,441	\$19,266
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	48,444	73,412	—	—	—	73,412	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	285,411	214,606	—	—	—	214,606	—
TOTAL OTHER CHARGES	\$333,855	\$288,018	—	—	—	\$288,018	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,424,234	\$1,630,778	\$61,993	—	—	\$1,692,771	\$61,993
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,886	—	—	2,886	2,886
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,424,234	1,630,778	59,107	—	—	1,689,885	59,107
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,424,234	\$1,630,778	\$61,993	—	—	\$1,692,771	\$61,993

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	647,854	723,893	43,358	—	—	767,251	43,358
Other Compensation	31,768	81,339	(20,740)	—	—	60,599	(20,740)
Related Benefits	344,725	409,353	20,109	—	—	429,462	20,109
TOTAL PERSONAL SERVICES	\$1,024,347	\$1,214,585	\$42,727	—	—	\$1,257,312	\$42,727
Travel	23,811	35,000	788	—	—	35,788	788
Operating Services	16,652	66,786	17,884	—	—	84,670	17,884
Supplies	25,569	26,389	594	—	—	26,983	594
TOTAL OPERATING EXPENSES	\$66,032	\$128,175	\$19,266	—	—	\$147,441	\$19,266
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	48,444	73,412	—	—	—	73,412	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	285,411	214,606	—	—	—	214,606	—
TOTAL OTHER CHARGES	\$333,855	\$288,018	—	—	—	\$288,018	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,424,234	\$1,630,778	\$61,993	—	—	\$1,692,771	\$61,993
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	—

Addenda

GENERAL ADDENDA

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: N/A

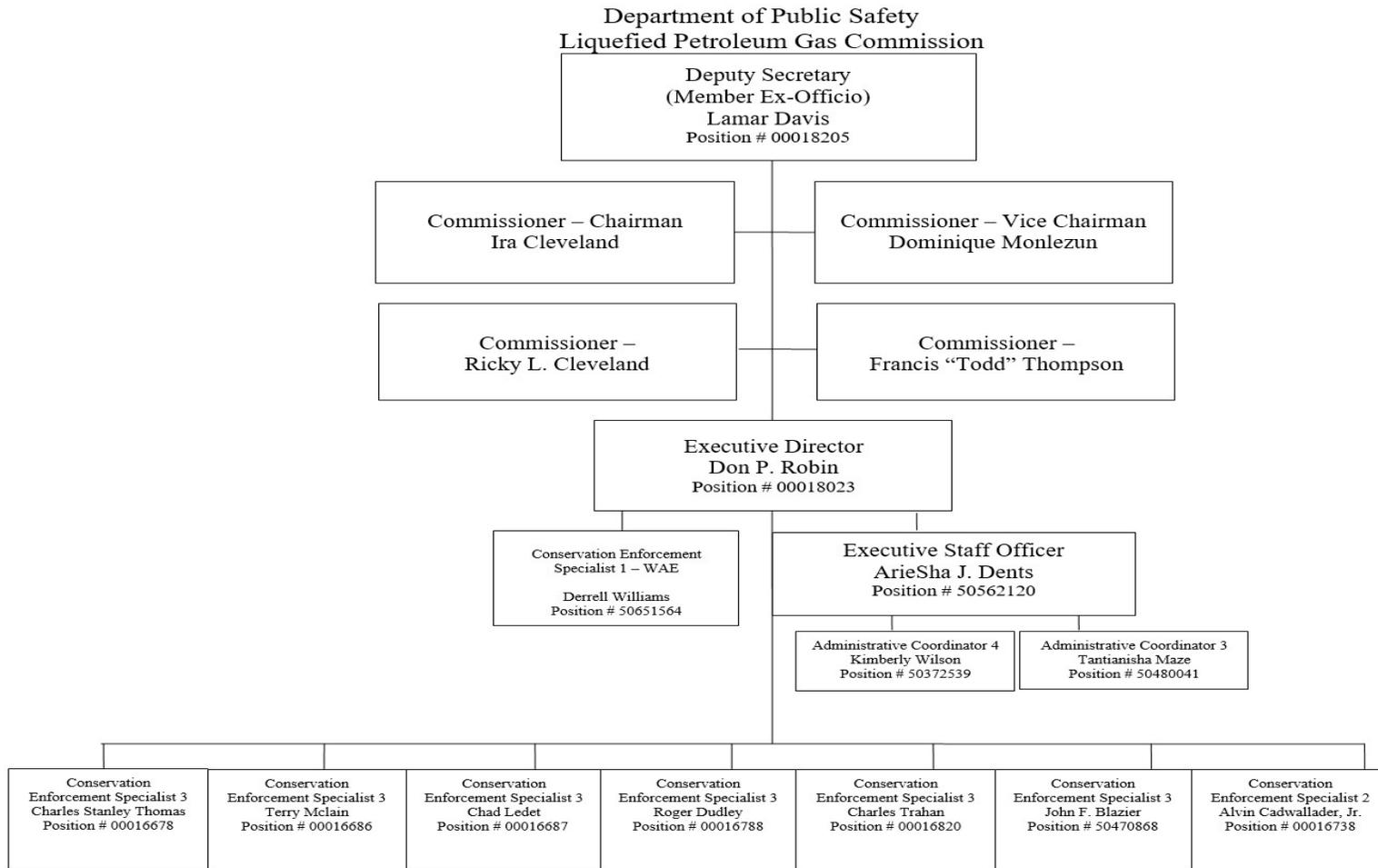
OTHER:

- 1
- 2
- 3

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



FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Liquefied Petroleum Gas Commission (08-424)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$11,508.00
<u>Total</u>	\$11,508.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

_____ Recipient Agency Fiscal Officer	_____ Date	<i>Shirley A. Prayon</i> _____ Sending Agency Fiscal Officer	<u>10/25/2023</u> Date
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Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Liquefied Petroleum Gas Commission (08-424)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$738.00
Total	\$738.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

_____ Recipient Agency Fiscal Officer	_____ Date	<i>Shawn A. Propp</i> _____ Sending Agency Fiscal Officer	<u>10/25/2023</u> Date
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Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Liquefied Petroleum Gas Commission (08-424)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$38,453.00
Telephone Services / Network Services	\$1,800.00
Postage	\$4,263.00
Total	\$44,516.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

 Recipient Agency Fiscal Officer Date *Shawn A. Propp*

 Sending Agency Fiscal Officer Date 10/25/2023

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Liquefied Petroleum Gas Commission (08-424)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$3,937.00
<u>Total</u>	\$3,937.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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

_____ Recipient Agency Fiscal Officer	_____ Date	<i>Shari A. Propp</i> _____ Sending Agency Fiscal Officer	<u>10/25/2023</u> Date
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Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418)

and the

Liquefied Petroleum Gas Commission (08-424)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Budget, Finance, Human Resources, Internal Audit, Travel, and other support services provided by the Office of Management and Finance	\$151,541.00
<u>Total</u>	\$151,541.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount


 Recipient Agency Fiscal Officer

10/26/23
 Date


 Sending Agency Fiscal Officer

10/25/2023
 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference
 Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]



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