

Agency Budget Request

FISCAL YEAR 2023–2024



Public Safety Services

424 — Liquefied Petroleum Gas Commission



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Operational Plan

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

**OPERATIONAL PLAN
FY 2023-2024**

**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:

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.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

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: 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 2023-2024 through FY 2027-2028 (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 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6734	K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	3	1 ¹	3	3	3		
6738	K	Number of trucks tagged and inspected	1,500	1,568	1,530	1,530	1,500 ²		
6739	K	Number of man-hours of training provided	3,100	3,111	3,100	3,100	3,100		
20791	K	Percentage of compliance audits with no violation charges	95%	100% ³	95%	95%	95%		

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

² The continuation budget level has been revised to reflect historical values.

³ 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:

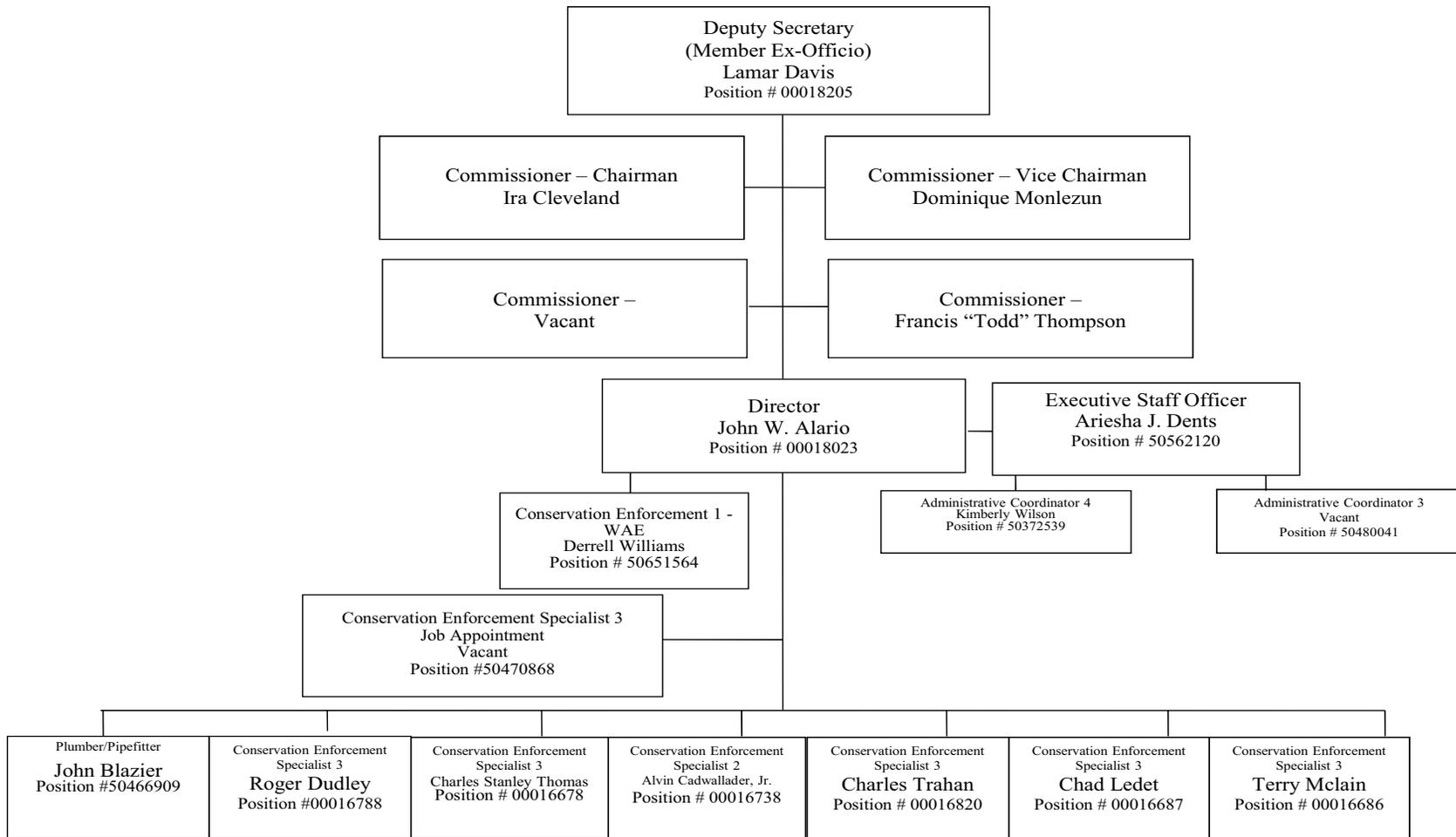
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Department of Public Safety
Liquefied Petroleum Gas Commission



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	3,038	3,038	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,275,697	1,717,802	1,703,918	(13,884)	(0.81)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)	(0.63)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Liquid Petrol Gas Commission Rainy Day	1,275,697	1,717,802	1,703,918	(13,884)	(0.81)%
Total:	\$1,275,697	\$1,717,802	\$1,703,918	\$(13,884)	(0.81)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	646,964	759,258	759,258	—	—
Other Compensation	6,250	81,339	81,339	—	—
Related Benefits	350,357	426,626	450,954	24,328	5.70%
TOTAL PERSONAL SERVICES	\$1,003,571	\$1,267,223	\$1,291,551	\$24,328	1.92%
Travel	18,770	35,000	35,829	829	2.37%
Operating Services	16,242	66,786	68,370	1,584	2.37%
Supplies	4,912	26,389	27,014	625	2.37%
TOTAL OPERATING EXPENSES	\$39,925	\$128,175	\$131,213	\$3,038	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	23,625	111,624	73,412	(38,212)	(34.23)%
Debt Service	—	—	—	—	—
Interagency Transfers	208,577	210,780	210,780	—	—
TOTAL OTHER CHARGES	\$232,201	\$322,404	\$284,192	\$(38,212)	(11.85)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)	(0.63)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	3,038	3,038
Liquid Petrol Gas Commission Rainy Day	1,275,697	1,717,802	1,703,918	(13,884)
Total:	\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	498,281	630,090	630,090	—
5110015	SAL-CLASS-TO-OT	18,698	—	—	—
5110020	SAL-CLASS-TO-TERM	8,361	—	—	—
5110025	SAL-UNCLASS-TO-REG	121,624	129,168	129,168	—
Total Salaries:		\$646,964	\$759,258	\$759,258	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	60,000	60,000	—
5120035	STUDENT LABOR	—	6,339	6,339	—
5120040	COMP-BOARD MEMBERS	6,250	15,000	15,000	—
Total Other Compensation:		\$6,250	\$81,339	\$81,339	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	244,862	307,579	307,579	—
5130050	POSTRET BENEFITS	23,746	24,000	24,000	—
5130055	FICA TAX (OASDI)	388	500	2,575	2,075

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	8,721	11,039	11,180	141
5130070	GRP INS CONTRIBUTION	72,640	83,508	105,620	22,112
Total Related Benefits:		\$350,357	\$426,626	\$450,954	\$24,328

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,014	4,000	4,095	95
5210015	IN-STATE TRAVEL-CONF	—	2,000	2,047	47
5210020	IN-STATE TRAV-FIELD	1,786	5,300	5,426	126
5210025	IN-STATE TRV-BD MEM	1,787	11,000	11,261	261
5210050	OUT-OF-STATE TRV-ADM	483	3,000	3,071	71
5210055	OUT-OF-STTRV-CONF	6,113	8,500	8,701	201
5210060	OUT-OF-STTRV-FIELD	729	1,200	1,228	28
5210065	OUT-OF-STTRV-BD MEM	2,459	—	—	—
5210110	CONFERENCE REG FEES	1,400	—	—	—
Total Travel:		\$18,770	\$35,000	\$35,829	\$829

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	1,500	1,536	36
5310400	SERV-MISC	—	42,230	43,231	1,001
5340020	RENT-EQUIPMENT	1,823	3,000	3,071	71
5340045	RENT-STORAGE SPACE	1,583	—	—	—
5350004	UTIL-TELEPHONE SERV	11,138	10,000	10,237	237
5350005	UTIL-OTHER COMM SERV	—	7,056	7,223	167

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	1,500	1,536	36
5350010	UTIL-ELECTRICITY	1,699	1,500	1,536	36
Total Operating Services:		\$16,242	\$66,786	\$68,370	\$1,584

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,849	5,000	5,119	119
5410002	SUP-TELEPH & ACCESS	63	—	—	—
5410007	SUP-CLOTHING/UNIFORM	—	100	102	2
5410013	SUP-FOOD & BEVERAGE	—	100	102	2
5410036	SUP-FUELTRAC	—	20,089	20,565	476
5410400	SUP-OTHER	—	1,100	1,126	26
Total Supplies:		\$4,912	\$26,389	\$27,014	\$625

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	209	—	—	—
5620065	MISC-SUPPLIES OTHER	23,416	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	106,624	68,412	(38,212)
Total Other Charges:		\$23,625	\$111,624	\$73,412	\$(38,212)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,127	4,833	4,833	—
5950002	IAT-SALARIES	110,387	110,387	110,387	—
5950004	IAT-RELATED BENEFITS	41,154	41,154	41,154	—
5950007	IAT-PRINTING	190	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	4,385	4,287	4,287	—
5950014	IAT-TELEPHONE	1,486	1,500	1,500	—
5950017	IAT-INSURANCE	14,092	12,398	12,398	—
5950058	IAT-TECH SVCS	30,755	36,221	36,221	—
Total Interagency Transfers:		\$208,577	\$210,780	\$210,780	—
Total Agency Expenditures:		\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	3,038	3,038	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,275,697	1,717,802	1,703,918	(13,884)	(0.81)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)	(0.63)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Liquid Petrol Gas Commission Rainy Day	1,275,697	1,717,802	1,703,918	(13,884)	(0.81)%
Total:	\$1,275,697	\$1,717,802	\$1,703,918	\$(13,884)	(0.81)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	646,964	759,258	759,258	—	—
Other Compensation	6,250	81,339	81,339	—	—
Related Benefits	350,357	426,626	450,954	24,328	5.70%
TOTAL PERSONAL SERVICES	\$1,003,571	\$1,267,223	\$1,291,551	\$24,328	1.92%
Travel	18,770	35,000	35,829	829	2.37%
Operating Services	16,242	66,786	68,370	1,584	2.37%
Supplies	4,912	26,389	27,014	625	2.37%
TOTAL OPERATING EXPENSES	\$39,925	\$128,175	\$131,213	\$3,038	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	23,625	111,624	73,412	(38,212)	(34.23)%
Debt Service	—	—	—	—	—
Interagency Transfers	208,577	210,780	210,780	—	—
TOTAL OTHER CHARGES	\$232,201	\$322,404	\$284,192	\$(38,212)	(11.85)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)	(0.63)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	3,038	3,038
Liquid Petrol Gas Commission Rainy Day	1,275,697	1,717,802	1,703,918	(13,884)
Total:	\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	498,281	630,090	630,090	—
5110015	SAL-CLASS-TO-OT	18,698	—	—	—
5110020	SAL-CLASS-TO-TERM	8,361	—	—	—
5110025	SAL-UNCLASS-TO-REG	121,624	129,168	129,168	—
Total Salaries:		\$646,964	\$759,258	\$759,258	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	60,000	60,000	—
5120035	STUDENT LABOR	—	6,339	6,339	—
5120040	COMP-BOARD MEMBERS	6,250	15,000	15,000	—
Total Other Compensation:		\$6,250	\$81,339	\$81,339	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	244,862	307,579	307,579	—
5130050	POSTRET BENEFITS	23,746	24,000	24,000	—
5130055	FICA TAX (OASDI)	388	500	2,575	2,075

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	8,721	11,039	11,180	141
5130070	GRP INS CONTRIBUTION	72,640	83,508	105,620	22,112
Total Related Benefits:		\$350,357	\$426,626	\$450,954	\$24,328

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,014	4,000	4,095	95
5210015	IN-STATE TRAVEL-CONF	—	2,000	2,047	47
5210020	IN-STATE TRAV-FIELD	1,786	5,300	5,426	126
5210025	IN-STATE TRV-BD MEM	1,787	11,000	11,261	261
5210050	OUT-OF-STATE TRV-ADM	483	3,000	3,071	71
5210055	OUT-OF-STTRV-CONF	6,113	8,500	8,701	201
5210060	OUT-OF-STTRV-FIELD	729	1,200	1,228	28
5210065	OUT-OF-STTRV-BD MEM	2,459	—	—	—
5210110	CONFERENCE REG FEES	1,400	—	—	—
Total Travel:		\$18,770	\$35,000	\$35,829	\$829

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	1,500	1,536	36
5310400	SERV-MISC	—	42,230	43,231	1,001
5340020	RENT-EQUIPMENT	1,823	3,000	3,071	71
5340045	RENT-STORAGE SPACE	1,583	—	—	—
5350004	UTIL-TELEPHONE SERV	11,138	10,000	10,237	237
5350005	UTIL-OTHER COMM SERV	—	7,056	7,223	167

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	1,500	1,536	36
5350010	UTIL-ELECTRICITY	1,699	1,500	1,536	36
Total Operating Services:		\$16,242	\$66,786	\$68,370	\$1,584

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,849	5,000	5,119	119
5410002	SUP-TELEPH & ACCESS	63	—	—	—
5410007	SUP-CLOTHING/UNIFORM	—	100	102	2
5410013	SUP-FOOD & BEVERAGE	—	100	102	2
5410036	SUP-FUELTRAC	—	20,089	20,565	476
5410400	SUP-OTHER	—	1,100	1,126	26
Total Supplies:		\$4,912	\$26,389	\$27,014	\$625

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	209	—	—	—
5620065	MISC-SUPPLIES OTHER	23,416	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	106,624	68,412	(38,212)
Total Other Charges:		\$23,625	\$111,624	\$73,412	\$(38,212)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,127	4,833	4,833	—
5950002	IAT-SALARIES	110,387	110,387	110,387	—
5950004	IAT-RELATED BENEFITS	41,154	41,154	41,154	—
5950007	IAT-PRINTING	190	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	4,385	4,287	4,287	—
5950014	IAT-TELEPHONE	1,486	1,500	1,500	—
5950017	IAT-INSURANCE	14,092	12,398	12,398	—
5950058	IAT-TECH SVCS	30,755	36,221	36,221	—
Total Interagency Transfers:		\$208,577	\$210,780	\$210,780	—
Total Expenditures for Program 4241		\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)
Total Agency Expenditures:		\$1,275,697	\$1,717,802	\$1,706,956	\$(10,846)

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
P16-LPG RAINY DAY FUND	1,275,697	1,717,802	1,703,918	(13,884)	9481
Total Fees & Self-Generated	\$1,275,697	\$1,717,802	\$1,703,918	\$(13,884)	

State General Fund

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
P16-LPG RAINY DAY FUND	—	—	—	—	9481
Total State General Fund	—	—	—	—	
Total Sources of Funding:	\$1,275,697	\$1,717,802	\$1,703,918	\$(13,884)	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9481 — 424 LPG Rainy Day Fund BR-6

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	759,258	—	—	759,258	—	—	—	—	—
Other Compensation	81,339	—	—	81,339	—	—	—	—	—
Related Benefits	426,626	—	—	450,954	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,267,223	—	—	\$1,291,551	—	—	—	—	—
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	111,624	—	—	73,412	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	210,780	—	—	210,780	—	—	—	—	—
TOTAL OTHER CHARGES	\$322,404	—	—	\$284,192	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,717,802	—	—	\$1,703,918	—	—	—	—	—

Form 9481 — 424 LPG Rainy Day Fund BR-6

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.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	Total Request amount is less than the Existing Operating Budget due to the non-recurring of carryforward funds.
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?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators are affected by this revenue.
Additional information or comments.	N/A

State General Fund

Form 9481 — 424 LPG Rainy Day Fund BR-6

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9481 — 424 LPG Rainy Day Fund BR-6

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.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	Total Request amount is less than the Existing Operating Budget due to the non-recurring of carryforward funds.
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?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators are affected by this revenue.
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 9481 P16-LPG RAINY DAY FUND
Salaries	—	759,258	—	759,258
Other Compensation	—	81,339	—	81,339
Related Benefits	—	426,626	—	426,626
TOTAL PERSONAL SERVICES	—	\$1,267,223	—	\$1,267,223
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	—	111,624	—	111,624
Debt Service	—	—	—	—
Interagency Transfers	—	210,780	—	210,780
TOTAL OTHER CHARGES	—	\$322,404	—	\$322,404
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$1,717,802	—	\$1,717,802

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9481 P16-LPG RAINY DAY FUND
Salaries	—	759,258	—	759,258
Other Compensation	—	81,339	—	81,339
Related Benefits	—	450,954	—	450,954
TOTAL PERSONAL SERVICES	—	\$1,291,551	—	\$1,291,551
Travel	—	35,829	829	35,000
Operating Services	—	68,370	1,584	66,786
Supplies	—	27,014	625	26,389
TOTAL OPERATING EXPENSES	—	\$131,213	\$3,038	\$128,175
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	73,412	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	—	210,780	—	210,780
TOTAL OTHER CHARGES	—	\$284,192	—	\$284,192
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$1,706,956	\$3,038	\$1,703,918

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P16 - Liquid Petrol Gas Commission Rainy Day

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P16-LPG RAINY DAY FUND	4830014	INTRAFUND TRANSFER	1,349,924	1,717,802	1,703,918	(13,884)
Total Collections/Income			\$1,349,924	\$1,717,802	\$1,703,918	\$(13,884)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,275,697	1,717,802	1,703,918	(13,884)
Carryforward			38,212	—	—	—
Carryover			36,015	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,349,924	\$1,717,802	\$1,703,918	\$(13,884)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10213 — 424 BR-7 Statutory Dedications - Rainy Day Fund (P16)

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

SCHEDULE OF REQUESTED EXPENDITURES

4241 - Administrative

Travel

FY2023-2024 Request	Description
35,829	Travel for administrative, conference, field, and board members.
\$35,829	Total Travel

Operating Services

FY2023-2024 Request	Description
68,370	Operating Services related to agency operations.
\$68,370	Total Operating Services

Supplies

FY2023-2024 Request	Description
27,014	Supplies for office, clothing/uniform, food, fuel, and other.
\$27,014	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
73,412		Liquid Petrol Gas Commission Rainy Day
\$73,412		Other Charges for supplies, acquisitions/major repairs.
\$73,412		Total Other Charges

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
3,240	Fees & Self-Generated		
\$3,240		STATE CIVIL SERVICE	Civil Service Fees
36,221	Fees & Self-Generated		
\$36,221		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services for information technology services.
151,541	Fees & Self-Generated		
\$151,541		PUB SAFETY OFF OF MGMT & FIN	Office of Management and Finance for Budget, Finance, Human Resources, Purchasing, and other support services.
12,398	Fees & Self-Generated		
\$12,398		OFFICE OF RISK MANAGEMENT	Office of Risk Management for risk management insurance premiums.
1,500	Fees & Self-Generated		
\$1,500		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications for telephone services.
582	Fees & Self-Generated		
\$582		DOA-OFFICE OF ST PROCUREMENT	State Procurement fees
702	Fees & Self-Generated		
\$702		UNIFORM PAYROLL OFFICE	Uniform Payroll charges
4,596	Fees & Self-Generated		
\$4,596		MISCELLANEOUS STATE AID	Unobligated miscellaneous authority.
\$210,780	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	3,038	—	—	—	3,038
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,717,802	(38,212)	—	24,328	—	—	1,703,918
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,717,802	\$(38,212)	\$3,038	\$24,328	—	—	\$1,706,956

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Liquid Petrol Gas Commission Rainy Day	1,717,802	(38,212)	—	24,328	—	—	1,703,918
Total:	\$1,717,802	\$(38,212)	—	\$24,328	—	—	\$1,703,918

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	759,258	—	—	—	—	—	759,258
Other Compensation	81,339	—	—	—	—	—	81,339
Related Benefits	426,626	—	—	24,328	—	—	450,954
TOTAL PERSONAL SERVICES	\$1,267,223	—	—	\$24,328	—	—	\$1,291,551
Travel	35,000	—	829	—	—	—	35,829
Operating Services	66,786	—	1,584	—	—	—	68,370
Supplies	26,389	—	625	—	—	—	27,014
TOTAL OPERATING EXPENSES	\$128,175	—	\$3,038	—	—	—	\$131,213
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	111,624	(38,212)	—	—	—	—	73,412
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	210,780	—	—	—	—	—	210,780
TOTAL OTHER CHARGES	\$322,404	\$(38,212)	—	—	—	—	\$284,192
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,717,802	\$(38,212)	\$3,038	\$24,328	—	—	\$1,706,956
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 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(38,212)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(38,212)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(38,212)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(38,212)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(38,212)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,038
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,038

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	829
Operating Services	1,584
Supplies	625
TOTAL OPERATING EXPENSES	\$3,038
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,038

Positions

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

Form 12131 — 424 Inflation MOF Substitution CB-5
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,038
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,038)
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 12840 — 424 - CB-6 Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,328
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,328

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	24,328
TOTAL PERSONAL SERVICES	\$24,328
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	\$24,328

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	3,038	—	—	—	3,038
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,717,802	(38,212)	—	24,328	—	—	1,703,918
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,717,802	\$(38,212)	\$3,038	\$24,328	—	—	\$1,706,956

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Liquid Petrol Gas Commission Rainy Day	1,717,802	(38,212)	—	24,328	—	—	1,703,918
Total:	\$1,717,802	\$(38,212)	—	\$24,328	—	—	\$1,703,918

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	759,258	—	—	—	—	—	759,258
Other Compensation	81,339	—	—	—	—	—	81,339
Related Benefits	426,626	—	—	24,328	—	—	450,954
TOTAL PERSONAL SERVICES	\$1,267,223	—	—	\$24,328	—	—	\$1,291,551
Travel	35,000	—	829	—	—	—	35,829
Operating Services	66,786	—	1,584	—	—	—	68,370
Supplies	26,389	—	625	—	—	—	27,014
TOTAL OPERATING EXPENSES	\$128,175	—	\$3,038	—	—	—	\$131,213
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	111,624	(38,212)	—	—	—	—	73,412
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	210,780	—	—	—	—	—	210,780
TOTAL OTHER CHARGES	\$322,404	\$(38,212)	—	—	—	—	\$284,192
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,717,802	\$(38,212)	\$3,038	\$24,328	—	—	\$1,706,956
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 11655 — Non-recurring Carryforwards

4241 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(38,212)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(38,212)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(38,212)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(38,212)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(38,212)

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	(38,212)
Total:	\$(38,212)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Liquid Petrol Gas Commission Rainy Day	(38,212)
Total:	\$(38,212)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(38,212)
Total:		\$(38,212)

Form 11659 — Standard Inflation Adjustment

4241 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,038
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,038

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	829
Operating Services	1,584
Supplies	625
TOTAL OPERATING EXPENSES	\$3,038
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,038

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	3,038
Total:	\$3,038

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Liquid Petrol Gas Commission Rainy Day	3,038
Total:	\$3,038

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	95
5210015	IN-STATE TRAVEL-CONF	47
5210020	IN-STATE TRAV-FIELD	126
5210025	IN-STATE TRV-BD MEM	261
5210050	OUT-OF-STATE TRV-ADM	71
5210055	OUT-OF-STTRV-CONF	201
5210060	OUT-OF-STTRV-FIELD	28
Total:		\$829

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	36
5310400	SERV-MISC	1,001
5340020	RENT-EQUIPMENT	71
5350004	UTIL-TELEPHONE SERV	237
5350005	UTIL-OTHER COMM SERV	167
5350006	UTIL-MAIL/DEL/POST	36
5350010	UTIL-ELECTRICITY	36
Total:		\$1,584

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	119
5410007	SUP-CLOTHING/UNIFORM	2
5410013	SUP-FOOD & BEVERAGE	2

Supplies (continued)

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	476
5410400	SUP-OTHER	26
Total:		\$625

Form 12131 — 424 Inflation MOF Substitution CB-5

4241 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,038
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,038)
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	(3,038)
Total:	\$(3,038)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	N/A
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 12840 — 424 - CB-6 Compulsory

4241 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,328
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,328

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	24,328
TOTAL PERSONAL SERVICES	\$24,328
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	\$24,328

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	24,328
Total:	\$24,328

Statutory Dedications

	Amount
Total:	—

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

4241 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Current Year 27th Pay Period	Current Salary + 27th Pay Period Adjustment	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
4241012651	42400P1600	16686	CONSERVATION ENF SPEC 3	00038387	TERRY MCLAIN	10165670	CONSERVATION ENF SPEC 3	5110010	TO	CLASSIFIED	TS-309	1	100%	100%	\$65,166	\$2,506	\$67,672	\$1,253	\$0	\$0	\$86,419	\$963	\$0	\$7,392	LASE	\$26,833	\$612	\$0	\$0	\$35,800	\$102,219
4241012651	42400P1600	16687	CONSERVATION ENF SPEC 3	00149620	CHAD LEDET	10165670	CONSERVATION ENF SPEC 3	5110010	TO	CLASSIFIED	TS-309	1	100%	100%	\$57,533	\$2,213	\$59,746	\$1,106	\$0	\$0	\$58,639	\$850	\$0	\$12,930	LASE	\$23,690	\$0	\$0	\$0	\$37,470	\$96,109
4241012651	42400P1600	50372539	ADMINISTRATIVE COORDINATOR 4	00149655	KIMBERLY WILSON	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	1	100%	100%	\$41,163	\$1,583	\$42,746	\$792	\$0	\$0	\$41,955	\$608	\$0	\$8,473	LASE	\$16,950	\$0	\$0	\$0	\$26,031	\$67,986
4241012651	42400P1600	16820	CONSERVATION ENF SPEC 3	00165093	CHARLES TRAHAN	10165670	CONSERVATION ENF SPEC 3	5110010	TO	CLASSIFIED	TS-309	1	100%	100%	\$56,555	\$2,175	\$58,730	\$1,088	\$0	\$0	\$57,643	\$836	\$0	\$12,930	LASE	\$23,288	\$0	\$0	\$0	\$37,054	\$94,697
4241012651	42400P1600	50562120	EXEC STAFF OFFICER	00165884	ARIESHA DENTS	10119760	EXEC STAFF OFFICER	5110010	TO	CLASSIFIED	AS-616	1	100%	100%	\$64,355	\$2,475	\$66,830	\$1,238	\$0	\$0	\$65,593	\$951	\$0	\$13,502	LASE	\$28,499	\$10	\$0	\$0	\$40,962	\$106,555
4241012651	42400P1600	16678	CONSERVATION ENF SPEC 3	00246332	CHARLES THOMAS	10165670	CONSERVATION ENF SPEC 3	5110010	TO	CLASSIFIED	TS-309	1	100%	100%	\$57,054	\$2,194	\$59,248	\$1,097	\$0	\$0	\$58,151	\$843	\$0	\$0	LAS1	\$23,493	\$0	\$0	\$0	\$24,336	\$82,487
4241012651	42400P1600	50465909	PLUMBER/PIPEFITTER	00273080	JOHN BLAZER	10129530	PLUMBER/PIPEFITTER	5110010	TO	CLASSIFIED	WS-212	1	100%	100%	\$48,714	\$1,874	\$50,588	\$937	\$0	\$0	\$49,651	\$720	\$0	\$0	LAS1	\$20,059	\$54	\$0	\$0	\$20,833	\$70,484
4241012651	42400P1600	16788	CONSERVATION ENF SPEC 3	00283413	ROGER DUDLEY	10165670	CONSERVATION ENF SPEC 3	5110010	TO	CLASSIFIED	TS-309	1	100%	100%	\$55,370	\$2,130	\$57,500	\$1,065	\$0	\$0	\$56,435	\$818	\$0	\$7,392	LAS1	\$22,800	\$0	\$0	\$0	\$31,010	\$87,445
4241012651	42400P1600	16738	CONSERVATION ENF SPEC 2	00348723	ALVIN CADWALLADER JR	10165660	CONSERVATION ENF SPEC 2	5110010	TO	CLASSIFIED	TS-307	1	100%	100%	\$40,000	\$1,538	\$41,538	\$1,538	\$0	\$0	\$41,538	\$602	\$2,575	\$0	SSOC	\$0	\$0	\$0	\$0	\$3,177	\$44,715
4241012651	42400P1600	18023	DIRECTOR	00098441	JOHN ALARIO	10503820	DIRECTOR	5110025	TO	UNCLASSIFIED	UNCL-REG	1	100%	100%	\$124,384	\$4,784	\$129,168	\$4,784	\$0	\$0	\$129,168	\$1,873	\$0	\$8,473	LASE	\$52,184	\$0	\$0	\$0	\$62,530	\$191,698
												\$616,294	\$23,472	\$633,766	\$14,898	\$0	\$0	\$626,192	\$9,064	\$2,575	\$71,092	\$235,796	\$676	\$0	\$0	\$0	\$319,203	\$944,395			

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Current Year 27th Pay Period	Current Salary + 27th Pay Period Adjustment	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits										
4241012651	42400P1600	50554358	BOARD MEMBER	00096849	FRANCIS THOMPSON	20505370	MEM BD OR COMMISS	5120040	NTD	UNCLASSIFIED	UNCL-WAE	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LASD	\$0	\$0	\$0	\$0	\$13,502	\$13,502										
4241012651	42400P1600	50554358	BOARD MEMBER	00332859	IRA CLEVELAND	20505370	MEM BD OR COMMISS	5120040	NTD	UNCLASSIFIED	UNCL-WAE	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
4241012651	42400P1600	50554358	BOARD MEMBER	00334393	DOMINIQUE MONLEZUN	20505370	MEM BD OR COMMISS	5120040	NTD	UNCLASSIFIED	UNCL-WAE	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
4241012651	42400P1600	50554358	BOARD MEMBER	00350210	RICKY CLEVELAND	20505370	MEM BD OR COMMISS	5120040	NTD	UNCLASSIFIED	UNCL-WAE	1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
												\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,502	\$13,502

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Current Year 27th Pay Period	Current Salary + 27th Pay Period Adjustment	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits	
4241012651	42400P1600	50651564	CONSERVATION ENF SPEC 1	00099918	DERRELL WILLIAMS	20165650	CONSERVATION ENF SPEC 1	5120010	NTD-WAE	CLASSIFIED	TS-306	1	100%	75%	\$29,999	\$1,154	\$31,153	\$0	\$0	\$29,999	\$435	\$0	\$7,392	LSIPR	\$18,869	\$0	\$24	\$0	\$0	\$26,720	\$56,719	
												\$29,999	\$1,154	\$31,153	\$0	\$0	\$29,999	\$435	\$0	\$7,392	\$29,999	\$435	\$0	\$7,392	\$18,869	\$0	\$24	\$0	\$26,720	\$56,719		
4241 Total:												15					\$640,293	\$24,626	\$664,919	\$14,898	\$0	\$0	\$655,191	\$8,499	\$2,575	\$78,484	\$254,665	\$676	\$24	\$0	\$359,425	\$1,014,616

4241 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Current Year 27th Pay Period	Current Salary + 27th Pay Period Adjustment	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
4241012651	42400P1600	50448778	ATTORNEY 3	Vacant	10160600	ATTORNEY 3	5110010	TO	CLASSIFIED	AS-620	1.	100%	\$82,441	\$3,171	\$85,612	\$82,441	\$1,195	\$300	\$12,930	LAS5	\$33,306	\$47,731	\$130,172
4241012651	42400P1600	50480041	ADMIN COORDINATOR 3	Vacant	10168060	ADMIN COORDINATOR 3	5110010	TO	CLASSIFIED	AS-609	1.	100%	\$33,530	\$1,290	\$34,820	\$33,530	\$486	\$300	\$12,930	LAS5	\$13,546	\$27,262	\$60,792
4241 Total:											2		\$115,971	\$4,461	\$120,432	\$115,971	\$1,681	\$600	\$25,860		\$46,852	\$74,993	\$190,964

PEP VACANT - 424

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	3,038	—	3,038
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,717,802	(13,884)	—	1,703,918
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,717,802	\$(10,846)	—	\$1,706,956
Salaries	759,258	—	—	759,258
Other Compensation	81,339	—	—	81,339
Related Benefits	426,626	24,328	—	450,954
TOTAL PERSONAL SERVICES	\$1,267,223	\$24,328	—	\$1,291,551
Travel	35,000	829	—	35,829
Operating Services	66,786	1,584	—	68,370
Supplies	26,389	625	—	27,014
TOTAL OPERATING EXPENSES	\$128,175	\$3,038	—	\$131,213
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	111,624	(38,212)	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	210,780	—	—	210,780
TOTAL OTHER CHARGES	\$322,404	\$(38,212)	—	\$284,192
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,717,802	\$(10,846)	—	\$1,706,956
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,038	—	3,038
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	1,717,802	(13,884)	—	1,703,918
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,717,802	\$(10,846)	—	\$1,706,956
Salaries	759,258	—	—	759,258
Other Compensation	81,339	—	—	81,339
Related Benefits	426,626	24,328	—	450,954
TOTAL PERSONAL SERVICES	\$1,267,223	\$24,328	—	\$1,291,551
Travel	35,000	829	—	35,829
Operating Services	66,786	1,584	—	68,370
Supplies	26,389	625	—	27,014
TOTAL OPERATING EXPENSES	\$128,175	\$3,038	—	\$131,213
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	111,624	(38,212)	—	73,412
Debt Service	—	—	—	—
Interagency Transfers	210,780	—	—	210,780
TOTAL OTHER CHARGES	\$322,404	\$(38,212)	—	\$284,192
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,717,802	\$(10,846)	—	\$1,706,956
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,038	—	—	3,038
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,717,802	(13,884)	—	—	1,703,918
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,717,802	\$(10,846)	—	—	\$1,706,956
Salaries	759,258	—	—	—	759,258
Other Compensation	81,339	—	—	—	81,339
Related Benefits	426,626	24,328	—	—	450,954
TOTAL PERSONAL SERVICES	\$1,267,223	\$24,328	—	—	\$1,291,551
Travel	35,000	829	—	—	35,829
Operating Services	66,786	1,584	—	—	68,370
Supplies	26,389	625	—	—	27,014
TOTAL OPERATING EXPENSES	\$128,175	\$3,038	—	—	\$131,213
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	111,624	(38,212)	—	—	73,412
Debt Service	—	—	—	—	—
Interagency Transfers	210,780	—	—	—	210,780
TOTAL OTHER CHARGES	\$322,404	\$(38,212)	—	—	\$284,192
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,717,802	\$(10,846)	—	—	\$1,706,956
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Liquid Petrol Gas Commission Rainy Day	1,717,802	(13,884)	—	—	1,703,918
Total:	\$1,717,802	\$(13,884)	—	—	\$1,703,918

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4241 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,038	—	—	3,038
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,717,802	(13,884)	—	—	1,703,918
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,717,802	\$(10,846)	—	—	\$1,706,956
Salaries	759,258	—	—	—	759,258
Other Compensation	81,339	—	—	—	81,339
Related Benefits	426,626	24,328	—	—	450,954
TOTAL PERSONAL SERVICES	\$1,267,223	\$24,328	—	—	\$1,291,551
Travel	35,000	829	—	—	35,829
Operating Services	66,786	1,584	—	—	68,370
Supplies	26,389	625	—	—	27,014
TOTAL OPERATING EXPENSES	\$128,175	\$3,038	—	—	\$131,213
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	111,624	(38,212)	—	—	73,412
Debt Service	—	—	—	—	—
Interagency Transfers	210,780	—	—	—	210,780
TOTAL OTHER CHARGES	\$322,404	\$(38,212)	—	—	\$284,192
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,717,802	\$(10,846)	—	—	\$1,706,956
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Liquid Petrol Gas Commission Rainy Day	1,717,802	(13,884)	—	—	1,703,918
Total:	\$1,717,802	\$(13,884)	—	—	\$1,703,918

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	3,038	—	—	3,038	3,038
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,275,697	1,717,802	(13,884)	—	—	1,703,918	(13,884)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,275,697	\$1,717,802	\$(10,846)	—	—	\$1,706,956	\$(10,846)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	—	—	—	—	—	—
Liquid Petrol Gas Commission Rainy Day	1,275,697	1,717,802	(13,884)	—	—	1,703,918	(13,884)
Total:	\$1,275,697	\$1,717,802	\$(13,884)	—	—	\$1,703,918	\$(13,884)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	646,964	759,258	—	—	—	759,258	—
Other Compensation	6,250	81,339	—	—	—	81,339	—
Related Benefits	350,357	426,626	24,328	—	—	450,954	24,328
TOTAL PERSONAL SERVICES	\$1,003,571	\$1,267,223	\$24,328	—	—	\$1,291,551	\$24,328
Travel	18,770	35,000	829	—	—	35,829	829
Operating Services	16,242	66,786	1,584	—	—	68,370	1,584
Supplies	4,912	26,389	625	—	—	27,014	625
TOTAL OPERATING EXPENSES	\$39,925	\$128,175	\$3,038	—	—	\$131,213	\$3,038
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	23,625	111,624	(38,212)	—	—	73,412	(38,212)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	208,577	210,780	—	—	—	210,780	—
TOTAL OTHER CHARGES	\$232,201	\$322,404	\$(38,212)	—	—	\$284,192	\$(38,212)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,275,697	\$1,717,802	\$(10,846)	—	—	\$1,706,956	\$(10,846)
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	3,038	—	—	3,038	3,038
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,275,697	1,717,802	(13,884)	—	—	1,703,918	(13,884)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,275,697	\$1,717,802	\$(10,846)	—	—	\$1,706,956	\$(10,846)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Liquid Petrol Gas Commission Rainy Day	1,275,697	1,717,802	(13,884)	—	—	1,703,918	(13,884)
Total:	\$1,275,697	\$1,717,802	\$(13,884)	—	—	\$1,703,918	\$(13,884)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	646,964	759,258	—	—	—	759,258	—
Other Compensation	6,250	81,339	—	—	—	81,339	—
Related Benefits	350,357	426,626	24,328	—	—	450,954	24,328
TOTAL PERSONAL SERVICES	\$1,003,571	\$1,267,223	\$24,328	—	—	\$1,291,551	\$24,328
Travel	18,770	35,000	829	—	—	35,829	829
Operating Services	16,242	66,786	1,584	—	—	68,370	1,584
Supplies	4,912	26,389	625	—	—	27,014	625
TOTAL OPERATING EXPENSES	\$39,925	\$128,175	\$3,038	—	—	\$131,213	\$3,038
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	23,625	111,624	(38,212)	—	—	73,412	(38,212)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	208,577	210,780	—	—	—	210,780	—
TOTAL OTHER CHARGES	\$232,201	\$322,404	\$(38,212)	—	—	\$284,192	\$(38,212)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,275,697	\$1,717,802	\$(10,846)	—	—	\$1,706,956	\$(10,846)
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

GENERAL ADDENDA

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 2023-2024 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	* \$702
State Procurement	* \$582
	<u>\$1,284</u>

*This amount is based on the FY 22/23 actual amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
<u>Harvey A. Roman</u> _____ Sending Agency Fiscal Officer	_____ Date <u>10/28/22</u>

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\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 2023-2024, 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 #)

* \$3,240 Civil Service Fees

* This amount is based on existing FY 22/23 actual amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer Date

Debra J. Reagen _____
Sending Agency Fiscal Officer Date 10/28/22

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 2023-2024, 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 #)

* \$12,398 Risk Management Insurance Premiums

* This amount is based on FY22/23 actual amount and will be adjusted by the Office of Planning and Budget.

_____	_____
Recipient Agency Fiscal Officer	Date
<u>Shawn A. Prager</u>	<u>10/28/22</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)

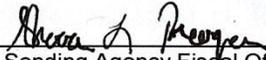
Interagency Agreement Between the Office of Telecommunications Management and Liquefied Petroleum Gas Commission (08B-424)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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 22/23 budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____	_____
Recipient Agency Fiscal Officer	Date
	<u>10/28/22</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)

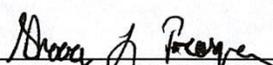
Interagency Agreement Between Office of Technology Services (21-815) and Liquefied Petroleum Gas Commission (08B-424)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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 #)

* \$36,221 Information Technology Services

* This amount is based on existing FY 22/23 budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____	_____
Recipient Agency Fiscal Officer	Date
	<u>10/28/22</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
(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 2023-2024, Office of Management and Finance (08B-418) is budgeted to receive the following revenue from
(Agency Name and #)

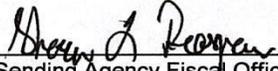
Liquefied Petroleum Gas Commission (08B-424) by Interagency Transfer for the following reason(s):
(Agency Name and #)

* \$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 22/23 budgeted amount, and will be adjusted by the Office of Planning and Budget.



Recipient Agency Fiscal Officer Date 10/28/22



Sending Agency Fiscal Officer Date 10/28/22

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).



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