

Liquefied Petroleum Gas Administration

Lead Administrator: Ed Welton, Administrator

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$451,690			\$451,690
ISD Data Processing			\$22,132			\$22,132
Tank and Inspections			\$423,826			\$423,826
Total		\$0	\$897,648	\$0	\$0	\$897,648

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 N/A

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	No

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$451,690		\$451,690	0.00%
ISD Data Processing			\$22,132		\$22,132	0.00%
Tank and Inspections			\$423,826		\$423,826	0.00%
Total		\$0	\$897,648	\$0	\$897,648	0.00%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments	
	\$ Amount
IT Improvements	TBD
Deputy Administrator assignment to existing duties of Safety Code Enforcement Officer	\$20,000
Total	20,000

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
Updating computer system Mobile devices for Officers

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
- 2.) Are any of those funds inadequate to pay for the federal mandate? N/A
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
- 5.) Has the agency requested any additional federal earmarks or increases? N/A

Division and Program Descriptions

Administrative Services

Issuing permits/licenses; verification of insurance requirements; safety schools; management safety seminars; testing for dealer licensing and manager permits

Tank and Inspections

Inspections of transports, bobtails, storage locations, dispensing operations; accident investigations; compliance of NFPA 58, NFPA 54, 49 CFR, and Oklahoma rules and regulations

ISD Data Processing

IT expenses

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1	2	1	1	2	1
Tanks and Inspections		5			5	
Total	1	7	1	1	7	1

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	4	4	4	4	4
Tanks and Inspections	5	4	6	5	6
Total	9	8	10	9	10

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Truck/Transport Accidents	3	6	2	2	3
All other L.P. Gas Related Accidents	0	2	5	6	5
Total Injured	1	2	3	4	5
Total Fatalities	2	1	1	4	2
L.P. Gas System Safety Checks	28550	31833	28765	29719	27379

Revolving Funds

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I 200			
Community Res/Match Revolving Fund	\$788,280	\$690,778	\$748,419.92.