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March 27, 2024

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 12-P:3, I and II, the New Hampshire Department of Energy (Department) requests to make the following adjustments to department wide appropriations and funding for Fiscal Years 2024 and 2025 as indicated in the following tables, to improve and make more economical the administration of the Department, effective upon Governor and Council approval through June 30, 2025. **87% Other Funds, 13% Federal Funds**

EXPLANATION

Under RSA 12-P:3 General Provisions, the Department has been given the following authority.

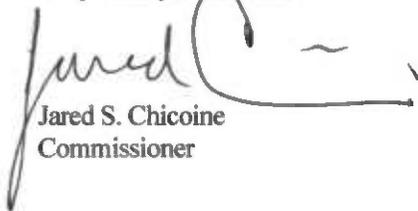
I. "Upon the recommendation of the commissioner after consultation with division directors concerned, the governor and council are authorized to approve revisions in internal administrative departmental organization as the governor and council find from time to time may improve or make more economical the administration of the department."

II. "The department of energy is authorized to work with the department of business and economic affairs and the department of administrative services to coordinate the implementation of the establishment of the department, and to transfer appropriations and create the proper expenditure lines, if needed, for the establishment of their respective operations, including but not limited to the relocation of personnel, work stations, books, papers, personnel record files, and equipment, with the approval of the governor and council and of the director of personnel."

The Department has undertaken a detailed review of internal departmental organization and requests adjustments that will significantly improve the efficiency of department administration. These adjustments are administrative in nature. There is no change in the Department's appropriation and no major policy changes which are more appropriate for the legislative process. The adjustments requested are those that would add significant administrative efficiencies.

Your consideration of this request is appreciated.

Respectfully submitted,


Jared S. Chicoine
Commissioner

02-52-52-520510-18870000 POLICY AND PROGRAMS

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
005	000010	GENERAL FUNDS	\$74,889	\$0	\$74,889
004	408189-88	INTRA AGENCY TRANSFERS	\$824,545	(\$64,023)	\$760,522
009	402213-30	AGENCY INCOME	\$202,234	(\$7,115)	\$195,119
TOTAL REVENUE			\$1,101,668	(\$71,138)	\$1,030,530
010	500100	PERSONAL SERVICES PERM CLAS	\$482,628	(\$51,519)	\$431,109
011	500128	PERSONAL SERVICES UNCLASSIF	\$120,909	\$0	\$120,909
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$10,000	\$0	\$10,000
020	500200	CURRENT EXPENSES	\$3,500	\$0	\$3,500
026	500251	ORGANIZATIONAL DUES	\$30,000	\$0	\$30,000
027	582703	TRANSFERS TO DOIT	\$87,901	\$0	\$87,901
028	582814	TRANSFERS TO GENERAL SERVIC	\$32,307	\$0	\$32,307
030	500301	EQUIPMENT NEW REPLACEMENT	\$500	\$0	\$500
039	500179	TELECOMMUNICATIONS	\$3,500	\$0	\$3,500
040	500800	INDIRECT COSTS	\$6,700	\$0	\$6,700
050	500109	PERSONAL SERVICE TEMP APPOI	\$52,242	\$0	\$52,242
060	500601	BENEFITS	\$277,134	(\$19,619)	\$257,515
066	500543	EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,000	\$0	\$1,000
080	500710	OUT OF STATE TRAVEL REIMB	\$4,500	\$0	\$4,500
089	501543	TRANSFER TO DAS MAINT FUND	\$7,347	\$0	\$7,347
102	500731	CONTRACTS FOR PROGRAM SERVI	\$500	\$0	\$500
TOTAL APPROPRIATION			\$1,101,668	(\$71,138)	\$1,030,530

Transfer position #14376 and #43690 from Accounting Unit 18870000 to Accounting Unit 18890000.

02-52-52-520710-18890000 REGULATORY

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
004	408189-88	INTRA AGENCY TRANSFERS	\$0	\$64,023	\$64,023
009	402213-30	AGENCY INCOME	\$2,479,572	\$7,115	\$2,486,687
TOTAL REVENUE			\$2,479,572	\$71,138	\$2,550,710
010	500100	PERSONAL SERVICES PERM CLAS	\$1,257,235	\$51,519	\$1,308,754
011	500128	PERSONAL SERVICES UNCLASSIF	\$122,859	\$0	\$122,859
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$10,000	\$0	\$10,000
020	500200	CURRENT EXPENSES	\$4,000	\$0	\$4,000
026	500251	ORGANIZATIONAL DUES	\$550	\$0	\$550
027	582703	TRANSFERS TO DOIT	\$105,628	\$0	\$105,628
028	582814	TRANSFERS TO GENERAL SERVIC	\$50,254	\$0	\$50,254
030	500301	EQUIPMENT NEW REPLACEMENT	\$9,185	\$0	\$9,185
039	500179	TELECOMMUNICATIONS	\$8,000	\$0	\$8,000
046	500464	CONSULTANTS	\$25,000	\$0	\$25,000
050	500109	PERSONAL SERVICE TEMP APPOI	\$139,290	\$0	\$139,290
057	500534	BOOKS PERIODICALS SUBSCRIPT	\$6,300	\$0	\$6,300
060	500601	BENEFITS	\$716,187	\$19,619	\$737,806
066	500543	EMPLOYEE TRAINING	\$10,500	\$0	\$10,500
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,000	\$0	\$1,000
080	500710	OUT OF STATE TRAVEL REIMB	\$7,500	\$0	\$7,500
089	501543	TRANSFER TO DAS MAINT FUND	\$4,286	\$0	\$4,286
TOTAL APPROPRIATION			\$2,479,572	\$71,138	\$2,550,710

Transfer position #14376 and #43690 from Accounting Unit 18870000 to Accounting Unit 18890000.

02-52-52-520510-33580000 LOW INCOME WEATHERIZATION

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
000	400571-16	FEDERAL FUNDS	\$4,195,561	(\$70,269)	\$4,125,292
TOTAL REVENUE			\$4,195,561	(\$70,269)	\$4,125,292
010	500100	PERSONAL SERVICES PERM CLAS	\$124,256	\$0	\$124,256
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$12,000	\$0	\$12,000
020	500200	CURRENT EXPENSES	\$11,802	\$0	\$11,802
026	500251	ORGANIZATIONAL DUES	\$3,082	\$0	\$3,082
027	582703	TRANSFERS TO DOIT	\$15,089	\$0	\$15,089
028	582814	TRANSFERS TO GENERAL SERVIC	\$7,179	\$0	\$7,179
029	500290	INTRA-AGENCY TRANSFERS	\$115,716	\$0	\$115,716
037	500173	TECHNOLOGY-HARDWARE	\$5,500	\$0	\$5,500
038	500175	TECHNOLOGY-SOFTWARE	\$2,500	\$0	\$2,500
039	500179	TELECOMMUNICATIONS	\$3,827	\$0	\$3,827
040	501587	INDIRECT COSTS	\$98,197	\$0	\$98,197
041	500801	AUDIT FUND SET ASIDE	\$4,905	\$0	\$4,905
050	500109	PERSONAL SERVICE TEMP APPOI	\$24,450	\$0	\$24,450
059	500117	TEMP FULL TIME	\$83,597	(\$51,422)	\$12,175
060	500601	BENEFITS	\$159,756	(\$18,847)	\$140,909
066	500543	EMPLOYEE TRAINING	\$2,500	\$0	\$2,500
070	500704	IN STATE TRAVEL REIMBURSEME	\$8,846	\$0	\$8,846
074	500587	GRANTS FOR PUB ASST AND REL	\$3,343,095	\$0	\$3,343,095
080	500710	OUT OF STATE TRAVEL REIMB	\$27,979	\$0	\$27,979
102	500731	CONTRACTS FOR PROGRAM SERVI	\$161,485	\$0	\$161,485
TOTAL APPROPRIATION			\$4,195,561	(\$70,269)	\$4,125,292

Transfer class 059 and 060 from 33580000 to 18910000 and change the revenue from 400571 to 401350.

02-52-52-521010-18910000 ADMINISTRATIVE SUPPORT

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
004	408189-88	INTRA AGENCY TRANSFERS	\$89,151	\$0	\$89,151
009	402213-30	AGENCY INCOME	\$3,135,850	\$0	\$3,135,850
00C	401350-88	AGENCY INDIRECT COST RECOV	\$168,054	\$70,269	\$238,323
TOTAL REVENUE			\$3,390,855	\$70,269	\$3,461,124
010	500100	PERSONAL SERVICES PERM CLAS	\$1,153,812	\$0	\$1,153,812
011	500126	PERSONAL SERVICES UNCLASSIF	\$121,959	\$0	\$121,959
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$7,500	\$0	\$7,500
018	500108	OVERTIME	\$7,500	\$0	\$7,500
020	500200	CURRENT EXPENSES	\$25,000	\$0	\$25,000
022	500255	RENTS-LEASES OTHER THAN STA	\$12,573	\$0	\$12,573
024	500227	MAINT OTHER THAN BUILD-GRN	\$1,000	\$0	\$1,000
026	500251	ORGANIZATIONAL DUES	\$10,000	\$0	\$10,000
027	582703	TRANSFERS TO DOIT	\$489,693	\$0	\$489,693
028	582814	TRANSFERS TO GENERAL SERVIC	\$92,758	\$0	\$92,758
030	500301	EQUIPMENT NEW REPLACEMENT	\$15,065	\$0	\$15,065
038	500175	TECHNOLOGY-SOFTWARE	\$15,080	\$0	\$15,080
039	500179	TELECOMMUNICATIONS	\$52,000	\$0	\$52,000
040	500800	INDIRECT COSTS	\$116,489	\$0	\$116,489
046	500484	CONSULTANTS	\$5,000	\$0	\$5,000
049	584914	TRANSFER TO OTHER STATE AGE	\$52,729	\$0	\$52,729
050	500109	PERSONAL SERVICE TEMP APPOI	\$202,840	\$0	\$202,840
057	500534	BOOKS PERIODICALS SUBSCRIPT	\$45,000	\$0	\$45,000
059	500117	TEMP FULL TIME	\$0	\$51,422	\$51,422
060	500601	BENEFITS	\$648,152	\$18,847	\$666,999
062	500538	WORKERS COMPENSATION	\$17,758	\$0	\$17,758
064	588414	RET PENSION BENE HEALTH INS	\$230,858	\$0	\$230,858
066	500543	EMPLOYEE TRAINING	\$12,000	\$0	\$12,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$3,000	\$0	\$3,000
080	500710	OUT OF STATE TRAVEL REIMB	\$35,000	\$0	\$35,000
089	501543	TRANSFER TO DAS MAINT FUND	\$5,511	\$0	\$5,511
102	500731	CONTRACTS FOR PROGRAM SERVI	\$14,800	\$0	\$14,800
TOTAL REVENUE			\$3,390,855	\$70,269	\$3,461,124

Create a class 059 in 18910000, transfer class 059 and 060 from 33560000 to 18910000, and change the revenue from 400571 to 401350.

02-52-52-520510-33510000 POLICY AND PROGRAMS NON FED

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
009	402213-30	AGENCY INCOME	\$1,187,375	(\$68,810)	\$1,118,565
TOTAL REVENUE			\$1,187,375	(\$68,810)	\$1,118,565
010	500100	PERSONAL SERVICES PERM CLAS	\$713,282	(\$46,673)	\$666,609
020	500200	CURRENT EXPENSES	\$200	\$0	\$200
027	582703	TRANSFERS TO DOIT	\$87,902	\$0	\$87,902
028	582814	TRANSFERS TO GENERAL SERVIC	\$32,306	\$0	\$32,306
030	500301	EQUIPMENT NEW REPLACEMENT	\$1,000	\$0	\$1,000
039	500179	TELECOMMUNICATIONS	\$2,000	\$0	\$2,000
060	500601	BENEFITS	\$383,685	(\$22,137)	\$341,548
066	500543	EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,000	\$0	\$1,000
080	500710	OUT OF STATE TRAVEL REIMB	\$5,000	\$0	\$5,000
TOTAL APPROPRIATION			\$1,187,375	(\$68,810)	\$1,118,565

Transfer position #19592 and #14373 from Accounting Unit 33510000 to Accounting Unit 18860000.

02-52-52-520510-33530000 PETROLEUM VIOLATION ESCROW

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
000	404590-18	FEDERAL FUNDS	\$125,291	(\$16,457)	\$108,834
009	406060-88	AGENCY INCOME	\$73,584	(\$9,685)	\$63,919
TOTAL REVENUE			\$198,875	(\$26,122)	\$172,753
010	500100	PERSONAL SERVICES PERM CLAS	\$70,629	(\$16,848)	\$53,781
020	500200	CURRENT EXPENSES	\$498	\$0	\$498
027	582703	TRANSFERS TO DOIT	\$13,245	\$0	\$13,245
028	582814	TRANSFERS TO GENERAL SERVIC	\$8,260	\$0	\$8,260
039	500179	TELECOMMUNICATIONS	\$1,193	\$0	\$1,193
040	501587	INDIRECT COSTS	\$5,825	\$0	\$5,825
041	500801	AUDIT FUND SET ASIDE	\$144	\$0	\$144
042	500620	ADDITIONAL FRINGE BENEFITS	\$7,341	\$0	\$7,341
049	584995	TRANSFER TO OTHER STATE AGE	\$28	\$0	\$28
050	500109	PERSONAL SERVICE TEMP APPOI	\$0	\$500	\$500
060	500601	BENEFITS	\$35,654	(\$9,274)	\$26,380
062	500538	WORKERS COMPENSATION	\$388	\$0	\$388
066	500543	EMPLOYEE TRAINING	\$500	\$0	\$500
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,012	\$0	\$1,012
080	500710	OUT OF STATE TRAVEL REIMB	\$4,880	(\$500)	\$4,380
102	500731	CONTRACTS FOR PROGRAM SERVI	\$49,500	\$0	\$49,500
TOTAL APPROPRIATION			\$198,875	(\$26,122)	\$172,753

Transfer position #44800 from Accounting Unit 33530000 to Accounting Unit 18860000 and change the revenue from 404590 and 406060 to 402213, and create a class 050, and transfer \$500 from class 080 to 050.

02-52-520810-33570000 ENFORCEMENT NON-FED

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
004	408189-68	INTRA AGENCY TRANSFERS	\$126,636	\$0	\$126,636
009	402213-30	AGENCY INCOME	\$1,540,835	(\$86,542)	\$1,474,293
		TOTAL REVENUE	\$1,667,471	(\$86,542)	\$1,600,929
010	500100	PERSONAL SERVICES PERM CLAS	\$1,019,832	(\$45,444)	\$974,388
020	500200	CURRENT EXPENSES	\$1,950	\$0	\$1,950
027	582703	TRANSFERS TO DOI	\$98,080	\$0	\$98,080
028	582814	TRANSFERS TO GENERAL SERVIC	\$46,664	\$0	\$46,664
030	500301	EQUIPMENT NEW REPLACEMENT	\$0	\$0	\$0
039	500179	TELECOMMUNICATIONS	\$6,424	\$0	\$6,424
060	500601	BENEFITS	\$483,741	(\$21,098)	\$462,643
066	500543	EMPLOYEE TRAINING	\$1,500	\$0	\$1,500
070	500704	IN STATE TRAVEL REIMBURSEME	\$500	\$0	\$500
080	500710	OUT OF STATE TRAVEL REIMB	\$5,000	\$0	\$5,000
089	501543	TRANSFER TO DAS MAINT FUND	\$3,980	\$0	\$3,980
		TOTAL APPROPRIATION	\$1,667,471	(\$86,542)	\$1,600,929

Transfer position #18944 and #14375 from Accounting Unit 33570000 to Accounting Unit 18860000.

02-52-520010-18860000 OFFICE OF THE COMMISSIONER

Class	Account	Class Description	FY24 Current Budget	Requested Change	FY24 Adjusted Budget
009	402213-30	AGENCY INCOME	\$752,172	\$161,474	\$913,646
		TOTAL REVENUE	\$752,172	\$161,474	\$913,646
010	500100	PERSONAL SERVICES PERM CLAS	\$165,050	\$108,965	\$274,015
011	500128	PERSONAL SERVICES UNCLASSIF	\$373,628	\$0	\$373,628
060	500601	BENEFITS	\$213,496	\$52,509	\$266,005
		TOTAL APPROPRIATION	\$752,172	\$161,474	\$913,646

Transfer position #19592 and #14373 from Accounting Unit 33510000, position #44800 from Accounting Unit 33530000, and positions #14375 and #18944 from Accounting Unit 3357 to Accounting Unit 18860000 and change the funding for position #44800 from 406060 and 404590 to 402213.

02-52-520510-18870000 POLICY AND PROGRAMS

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
005	000010	GENERAL FUNDS	\$41,920	\$0	\$41,920
004	408189-68	INTRA AGENCY TRANSFERS	\$791,385	(\$218,318)	\$573,047
008	402213-30	AGENCY INCOME	\$198,688	(\$24,258)	\$174,410
		TOTAL REVENUE	\$1,031,953	(\$242,576)	\$789,377
010	500100	PERSONAL SERVICES PERM CLAS	\$449,432	(\$171,426)	\$278,006
011	500128	PERSONAL SERVICES UNCLASSIF	\$110,883	\$0	\$110,883
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$10,000	\$0	\$10,000
020	500200	CURRENT EXPENSES	\$2,500	\$0	\$2,500
027	582703	TRANSFERS TO DOI	\$69,876	\$0	\$69,876
028	582814	TRANSFERS TO GENERAL SERVIC	\$34,746	\$0	\$34,746
030	500301	EQUIPMENT NEW REPLACEMENT	\$1,000	\$0	\$1,000
039	500179	TELECOMMUNICATIONS	\$3,500	\$0	\$3,500
040	500600	INDIRECT COSTS	\$6,700	\$0	\$6,700
050	500109	PERSONAL SERVICE TEMP APPOI	\$51,000	\$0	\$51,000
060	500601	BENEFITS	\$277,689	(\$71,150)	\$206,519
066	500543	EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,000	\$0	\$1,000
080	500710	OUT OF STATE TRAVEL REIMB	\$5,000	\$0	\$5,000
089	501543	TRANSFER TO DAS MAINT FUND	\$7,347	\$0	\$7,347
102	500731	CONTRACTS FOR PROGRAM SERVI	\$500	\$0	\$500
		TOTAL APPROPRIATION	\$1,031,953	(\$242,576)	\$789,377

Transfer position #14376 and #43690 from Accounting Unit 18870000 to Accounting Unit 18890000.

02-52-520710-18890000 REGULATORY

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
004	408189-68	INTRA AGENCY TRANSFERS	\$0	\$218,318	\$218,318
008	402213-30	AGENCY INCOME	\$2,410,455	\$24,258	\$2,434,713
		TOTAL REVENUE	\$2,410,455	\$242,576	\$2,653,031
010	500100	PERSONAL SERVICES PERM CLAS	\$1,190,138	\$171,426	\$1,361,564
011	500128	PERSONAL SERVICES UNCLASSIF	\$112,782	\$0	\$112,782
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$10,000	\$0	\$10,000
020	500200	CURRENT EXPENSES	\$2,000	\$0	\$2,000
028	500251	ORGANIZATIONAL DUES	\$550	\$0	\$550
027	582703	TRANSFERS TO DOI	\$108,700	\$0	\$108,700
028	582814	TRANSFERS TO GENERAL SERVIC	\$54,048	\$0	\$54,048
030	500301	EQUIPMENT NEW REPLACEMENT	\$2,000	\$0	\$2,000
039	500179	TELECOMMUNICATIONS	\$8,000	\$0	\$8,000
046	500484	CONSULTANTS	\$25,000	\$0	\$25,000
050	500109	PERSONAL SERVICE TEMP APPOI	\$135,000	\$0	\$135,000
057	500534	BOOKS PERIODICALS SUBSCRIPT	\$7,500	\$0	\$7,500
060	500601	BENEFITS	\$729,451	\$71,150	\$800,601
066	500543	EMPLOYEE TRAINING	\$12,500	\$0	\$12,500
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,000	\$0	\$1,000
080	500710	OUT OF STATE TRAVEL REIMB	\$7,500	\$0	\$7,500
089	501543	TRANSFER TO DAS MAINT FUND	\$4,286	\$0	\$4,286
		TOTAL APPROPRIATION	\$2,410,455	\$242,576	\$2,653,031

Transfer position #14376 and #43690 from Accounting Unit 18870000 to Accounting Unit 18890000.

02-52-52-520510-33560000 LOW INCOME WEATHERIZATION

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
000	400571-16	FEDERAL FUNDS	\$2,383,821	(\$88,053)	\$2,297,768
TOTAL REVENUE			\$2,383,821	(\$88,053)	\$2,297,768
010	500100	PERSONAL SERVICES PERM CLAS	\$114,152	\$0	\$114,152
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$10,000	\$0	\$10,000
020	500200	CURRENT EXPENSES	\$2,200	\$0	\$2,200
028	500251	ORGANIZATIONAL DUES	\$3,000	\$0	\$3,000
027	582703	TRANSFERS TO DOIT	\$15,529	\$0	\$15,529
028	582814	TRANSFERS TO GENERAL SERVIC	\$7,721	\$0	\$7,721
029	500290	INTRA-AGENCY TRANSFERS	\$117,457	\$0	\$117,457
039	500179	TELECOMMUNICATIONS	\$1,400	\$0	\$1,400
040	501587	INDIRECT COSTS	\$20,810	\$0	\$20,810
041	500801	AUDIT FUND SET ASIDE	\$2,173	\$0	\$2,173
050	500109	PERSONAL SERVICE TEMP APPOI	\$0	\$0	\$0
059	500117	TEMP FULL TIME	\$51,909	(\$51,909)	\$0
060	500601	BENEFITS	\$116,970	(\$34,144)	\$82,826
066	500543	EMPLOYEE TRAINING	\$2,500	\$0	\$2,500
070	500704	IN STATE TRAVEL REIMBURSEME	\$4,000	\$0	\$4,000
074	500587	GRANTS FOR PUB ASST AND REL	\$1,800,000	\$0	\$1,800,000
080	500710	OUT OF STATE TRAVEL REIMB	\$16,500	\$0	\$16,500
102	500731	CONTRACTS FOR PROGRAM SERVI	\$97,500	\$0	\$97,500
TOTAL APPROPRIATION			\$2,383,821	(\$88,053)	\$2,297,768

Transfer class 059 and 060 from 33560000 to 18910000 and change the revenue from 400571 to 401350.

02-52-52-521010-18910000 ADMINISTRATIVE SUPPORT

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
004	408189-68	INTRA AGENCY TRANSFERS	\$84,870	\$0	\$84,870
009	402213-30	AGENCY INCOME	\$2,958,757	\$0	\$2,958,757
00C	401350-68	AGENCY INDIRECT COST RECOV	\$163,122	\$88,053	\$249,175
TOTAL REVENUE			\$3,206,549	\$88,053	\$3,292,602
010	500100	PERSONAL SERVICES PERM CLAS	\$1,089,285	\$0	\$1,089,285
011	500126	PERSONAL SERVICES UNCLASSIF	\$112,082	\$0	\$112,082
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$7,500	\$0	\$7,500
018	500106	OVERTIME	\$7,500	\$0	\$7,500
020	500200	CURRENT EXPENSES	\$25,000	\$0	\$25,000
022	500255	RENTS-LEASES OTHER THAN STA	\$10,000	\$0	\$10,000
024	500227	MAINT OTHER THAN BUILD-GRN	\$1,000	\$0	\$1,000
026	500251	ORGANIZATIONAL DUES	\$10,000	\$0	\$10,000
027	582703	TRANSFERS TO DOIT	\$365,384	\$0	\$365,384
028	582814	TRANSFERS TO GENERAL SERVIC	\$81,416	\$0	\$81,416
030	500301	EQUIPMENT NEW REPLACEMENT	\$15,000	\$0	\$15,000
038	500175	TECHNOLOGY-SOFTWARE	\$500	\$0	\$500
039	500179	TELECOMMUNICATIONS	\$52,000	\$0	\$52,000
040	500800	INDIRECT COSTS	\$116,489	\$0	\$116,489
046	500464	CONSULTANTS	\$5,000	\$0	\$5,000
049	584914	TRANSFER TO OTHER STATE AGE	\$54,875	\$0	\$54,875
050	500109	PERSONAL SERVICE TEMP APPOI	\$196,000	\$0	\$196,000
057	500534	BOOKS PERIODICALS SUBSCRIPT	\$45,000	\$0	\$45,000
059	500117	TEMP FULL TIME	\$0	\$51,909	\$51,909
060	500601	BENEFITS	\$653,865	\$34,144	\$688,009
062	500538	WORKERS COMPENSATION	\$18,093	\$0	\$18,093
064	586414	RET PENSION BENE HEALTH INS	\$260,049	\$0	\$260,049
066	500543	EMPLOYEE TRAINING	\$12,000	\$0	\$12,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$3,000	\$0	\$3,000
080	500710	OUT OF STATE TRAVEL REIMB	\$35,000	\$0	\$35,000
089	501543	TRANSFER TO DAS MAINT FUND	\$5,511	\$0	\$5,511
102	500731	CONTRACTS FOR PROGRAM SERVI	\$25,000	\$0	\$25,000
			\$3,206,549	\$88,053	\$3,292,602

Create a class 059 in 18910000, transfer class 059 and 060 from 33560000 to 18910000, and change the revenue from 400571 to 401350.

02-52-52-520510-33510000 POLICY AND PROGRAMS NON FED

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
009	402213-30	AGENCY INCOME	\$1,139,340	(\$253,881)	\$885,459
TOTAL REVENUE			\$1,139,340	(\$253,881)	\$885,459
010	500100	PERSONAL SERVICES PERM CLAS	\$658,215	(\$160,299)	\$497,916
020	500200	CURRENT EXPENSES	\$200	\$0	\$200
027	582703	TRANSFERS TO DOIT	\$69,879	\$0	\$69,879
028	582814	TRANSFERS TO GENERAL SERVIC	\$34,745	\$0	\$34,745
030	500301	EQUIPMENT NEW REPLACEMENT	\$1,000	\$0	\$1,000
039	500179	TELECOMMUNICATIONS	\$2,000	\$0	\$2,000
060	500601	BENEFITS	\$366,301	(\$93,582)	\$272,719
066	500543	EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,000	\$0	\$1,000
080	500710	OUT OF STATE TRAVEL REIMB	\$5,000	\$0	\$5,000
TOTAL APPROPRIATION			\$1,139,340	(\$253,881)	\$885,459

Transfer position #19592 and #14373 from Accounting Unit 33510000 to Accounting Unit 18860000.

02-52-52-520510-33530000 PETROLEUM VIOLATION ESCROW

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
000	404590-16	FEDERAL FUNDS	\$76,850	(\$43,701)	\$33,149
009	406060-68	AGENCY INCOME	\$36,213	(\$25,665)	\$10,548
		TOTAL REVENUE	\$113,063	(\$69,366)	\$43,697
010	500100	PERSONAL SERVICES PERM CLAS	\$47,795	(\$47,795)	\$0
020	500200	CURRENT EXPENSES	\$125	\$0	\$125
027	582703	TRANSFERS TO DOIT	\$7,765	\$0	\$7,765
028	582814	TRANSFERS TO GENERAL SERVIC	\$3,861	\$0	\$3,861
039	500179	TELECOMMUNICATIONS	\$275	\$0	\$275
040	500800	INDIRECT COSTS	\$4,738	\$0	\$4,738
041	500801	AUDIT FUND SET ASIDE	\$85	\$0	\$85
050	500109	PERSONAL SERVICE TEMP APPOI	\$0	\$500	\$500
060	500601	BENEFITS	\$21,571	(\$21,570)	\$1
068	500543	EMPLOYEE TRAINING	\$500	\$0	\$500
070	500704	IN STATE TRAVEL REBURSEME	\$350	\$0	\$350
080	500710	OUT OF STATE TRAVEL REIMB	\$1,000	(\$500)	\$500
102	500731	CONTRACTS FOR PROGRAM SERVI	\$25,000	\$0	\$25,000
		TOTAL APPROPRIATION	\$113,063	(\$69,365)	\$43,698

Transfer position #44800 from Accounting Unit 33530000 to Accounting Unit 18860000, create a class 050, and transfer \$500 from class 080 to 050.

02-52-52-520610-33570000 ENFORCEMENT NON-FED

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
004	408189-88	INTRA AGENCY TRANSFERS	\$118,741	\$0	\$118,741
009	402213-30	AGENCY INCOME	\$1,467,929	(\$225,484)	\$1,262,445
		TOTAL REVENUE	\$1,606,670	(\$225,484)	\$1,381,186
010	500100	PERSONAL SERVICES PERM CLAS	\$956,878	(\$157,376)	\$799,502
020	500200	CURRENT EXPENSES	\$200	\$0	\$200
027	582703	TRANSFERS TO DOIT	\$100,934	\$0	\$100,934
028	582814	TRANSFERS TO GENERAL SERVIC	\$50,188	\$0	\$50,188
030	500301	EQUIPMENT NEW REPLACEMENT	\$500	\$0	\$500
039	500179	TELECOMMUNICATIONS	\$2,000	\$0	\$2,000
060	500601	BENEFITS	\$488,490	(\$68,108)	\$420,382
068	500543	EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
070	500704	IN STATE TRAVEL REBURSEME	\$500	\$0	\$500
080	500710	OUT OF STATE TRAVEL REIMB	\$2,000	\$0	\$2,000
089	501543	TRANSFER TO DAS MAINT FUND	\$3,980	\$0	\$3,980
		TOTAL APPROPRIATION	\$1,606,670	(\$225,484)	\$1,381,186

Transfer position #18944 and #14375 from Accounting Unit 33570000 to Accounting Unit 18860000.

02-52-52-520010-18860000 OFFICE OF THE COMMISSIONER

Class	Account	Class Description	FY25 Current Budget	Requested Change	FY25 Adjusted Budget
009	402213-30	AGENCY INCOME	\$715,243	\$548,730	\$1,263,973
		TOTAL REVENUE	\$715,243	\$548,730	\$1,263,973
010	500100	PERSONAL SERVICES PERM CLAS	\$151,905	\$365,470	\$517,375
011	500126	PERSONAL SERVICES UNCLASSIF	\$351,717	\$0	\$351,717
060	500601	BENEFITS	\$211,621	\$183,260	\$394,881
		TOTAL APPROPRIATION	\$715,243	\$548,730	\$1,263,973

Transfer position #19592 and #14373 from Accounting Unit 33510000, position #44800 from Accounting Unit 33530000, and positions #14375 and #18944 from Accounting Unit 3357 to Accounting Unit 18860000 and change the funding for position #44800 from 406060