

STATE OF NEW HAMPSHIRE

48

48

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DEPARTMENT OF ENERGY
21 S. Fruit St., Suite 10
Concord, N.H. 03301-2429

May 16, 2025

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court

Her Excellency, Governor Kelly A. Ayotte,
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 9:16-a, I, authorize the Department of Energy to transfer funds between class lines in various accounting units in the amount of \$207,500 as outlined below, for anticipated shortfalls in Fiscal Year 2025 (FY25), effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2025. **100% Other Funds (Agency Income)**

Appropriation to be transferred as follows:

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

Class	Account	Class Description	Current FY25 Budget	Request	Modified FY25 Budget
000	40590-16	FEDERAL FUNDS	\$43,700	\$0	\$43,700
001	484995-69	TRANSFERS FROM OTHER AGENCY	\$25,665	\$0	\$25,665
009	402213-30	AGENCY INCOME	\$1,256,568	\$148,000	\$1,404,568
		TOTAL REVENUE	\$1,325,933	\$148,000	\$1,473,933
010	500100	PERSONAL SERVICES PERM CLASS	\$533,851	\$35,000	\$568,851
011	500126	PERSONAL SERVICES UNCLASSIFIED	\$385,215	\$43,000	\$428,215
060	500601	BENEFITS	\$406,867	\$70,000	\$476,867
		TOTAL APPROPRIATION	\$1,325,933	\$148,000	\$1,473,933

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

Class	Account	Class Description	Current FY25 Budget	Request	Modified FY25 Budget
004	408189-68	INTRA AGENCY TRANSFERS	\$649,995	\$0	\$649,995
009	402213-30	AGENCY INCOME	\$253,537	(\$57,200)	\$196,337
		TOTAL REVENUE	\$903,532	(\$57,200)	\$846,332
010	500100	PERSONAL SERVICES PERM CLASS	\$338,817	\$0	\$338,817

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 May 16, 2025

011	500126	PERSONAL SERVICES UNCLASSIFIED	\$135,955	\$0	\$135,955
017	500147	FT EMPLOYEES SPECIAL PAYMENT	\$10,000	(\$10,000)	\$0
020	500200	CURRENT EXPENSES	\$2,500	\$0	\$2,500
027	582703	TRANSFERS TO DOIT	\$74,537	\$0	\$74,537
028	582814	TRANSFERS TO GENERAL SERVICES	\$52,067	\$0	\$52,067
030	500301	EQUIPMENT NEW REPLACEMENT	\$1,289	\$0	\$1,289
039	500180	TELECOMMUNICATIONS	\$3,500	\$0	\$3,500
040	508000	INDIRECT COSTS	\$6,700	(\$6,700)	\$0
050	500109	PERSONAL SERVICE TEMP APPOINT	\$40,690	(\$40,500)	\$190
060	500601	BENEFITS	\$222,630	\$0	\$222,630
066	500543	EMPLOYEE TRAINING	\$1,000	\$0	\$1,000
070	500704	IN STATE TRAVEL REIMBURSEMENT	\$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 SERVICE	\$500	\$0	\$500
		TOTAL APPROPRIATION	\$903,532	(\$57,200)	\$846,332

02-52-52-521010-18910000 ADMINISTRATIVE SUPPORT

Class	Account	Class Description	Current FY25 Budget	Request	Modified FY25 Budget
004	408189-68	INTRA AGENCY TRANSFERS	\$91,285	\$0	\$91,285
009	402213-30	AGENCY INCOME	\$3,176,009	(\$90,800)	\$3,085,209
00C	401350-68	AGENCY INDIRECT COST RECOV	\$273,668	\$0	\$273,668
		TOTAL REVENUE	\$3,540,962	(\$90,800)	\$3,450,162
010	500100	PERSONAL SERVICES PERM CLASS	\$1,201,006	\$0	\$1,201,006
011	500126	PERSONAL SERVICES UNCLASSIF	\$135,354	\$0	\$135,354
017	500147	FT EMPLOYEES SPECIAL PAYMENT	\$7,500	(\$7,500)	\$0
018	500106	OVERTIME	\$7,500	(\$7,500)	\$0
020	500200	CURRENT EXPENSES	\$25,135	(\$12,000)	\$13,135
022	500255	RENTS-LEASES OTHER THAN STATE	\$13,525	\$0	\$13,525
024	500227	MAINT OTHER THAN BUILD-GRN	\$1,000	(\$1,000)	\$0
026	500251	ORGANIZATIONAL DUES	\$10,000	(\$10,000)	\$0
027	582703	TRANSFERS TO DOIT	\$387,535	\$0	\$387,535
028	582814	TRANSFERS TO GENERAL SERVICES	\$137,276	\$0	\$137,276
030	500301	EQUIPMENT NEW REPLACEMENT	\$16,786	\$0	\$16,786
038	500175	TECHNOLOGY-SOFTWARE	\$500	\$0	\$500

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039	500180	TELECOMMUNICATIONS	\$48,500	(\$11,300)	\$37,200
040	500800	INDIRECT COSTS	\$146,489	\$59,500	\$205,989
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	\$175,358	(\$100,000)	\$75,358
057	500533	BOOKS PERIODICALS SUBSCRIPT	\$45,889	\$0	\$45,889
059	500117	TEMP FULL TIME	\$76,909	\$0	\$76,909
060	500601	BENEFITS	\$713,372	\$0	\$713,372
062	500538	WORKERS COMPENSATION	\$21,665	\$0	\$21,665
064	586414	RET PENSION BENE HEALTH INS	\$277,027	\$0	\$277,027
066	500543	EMPLOYEE TRAINING	\$10,000	\$0	\$10,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$3,000	(\$1,000)	\$2,000
080	500710	OUT OF STATE TRAVEL REIMB	\$14,250	\$0	\$14,250
089	501543	TRANSFER TO DAS MAINT FUND	\$5,511	\$0	\$5,511
102	500731	CONTRACTS FOR PROGRAM SERVI	\$0	\$0	\$0
TOTAL APPROPRIATION			\$3,540,962	(\$90,800)	\$3,450,162

EXPLANATION

The Department of Energy is requesting to transfer appropriation between classes to cover shortfalls in personnel expenses in accounting unit 18860000 and Statewide Cost Allocation Plan (SWCAP) shortfall in accounting unit 18910000.

Transfers are requested for the following purposes:

Class 010 – Personnel services – Permanent	Increase to cover projected shortfall for FY25.
Class 011 – Personnel services - Unclassified	Increase to cover projected shortfall for FY25.
Class 017 – FT Employees Special Payment	Decrease for funds needed to cover shortfalls
Class 018 – Overtime	Decrease for funds needed to cover shortfalls
Class 020 – Current Expenses	Decrease for funds needed to cover shortfalls
Class 024 – Maint Other Than State	Decrease for funds needed to cover shortfalls
Class 026 – Organizational Dues	Decrease for funds needed to cover shortfalls
Class 039 - Telecommunications	Decrease for funds needed to cover shortfalls
Class 040 – Indirect Costs	Increase required to fund shortfall in SWCAP. The transfer from 1887 class 040 is to 1891 class 040.
Class 050 – Personal Service-Temp	Decrease for funds needed to cover shortfalls
Class 060 – Benefits	Increase to cover projected shortfall for FY25.
Class 070 – In State Travel Reimbursement	Decrease for funds needed to cover shortfalls

The following information is provided in accordance with the Budget Officer’s instructional memorandum dated April 17, 1985. Justification:

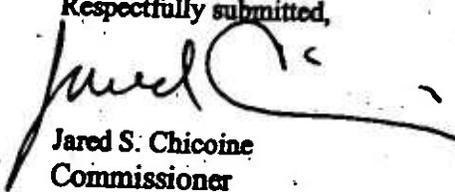
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- 1) Does the transfer involve continuing programs or one-time projects? The transfer involves continuing programs.
- 2) Is this transfer required to maintain existing program level or will it increase the program level? This transfer will maintain existing program levels.
- 3) Cite any requirements which make this program mandatory. This transfer is needed to cover shortfalls in budgeted positions and SWCAP requirements.
- 4) Identify the source of the funds on all accounts listed on this transfer. These are 100% Other Funds, Agency Income.
- 5) Will there be any effect on revenue if this transfer is approved or disapproved? No
- 6) Are funds expected to lapse if this transfer is not approved? No
- 7) Are personnel services involved? Yes
If yes, answer the following:
 - a. Number of positions budgeted in each account. There are three unclassified positions and seven full time classified positions budgeted in accounting unit 18860000.
 - b. Number of positions filled in each account. All positions are filled.
 - c. Reason for vacant positions. Not applicable.
 - d. Have any positions been transferred previously in these accounts? Yes, as the result of a reorganization done earlier in the Fiscal Year, six positions were transferred in and one position was transferred out.
 - e. Will any positions be transferred as a result of this request? No

In the event Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,


Jared S. Chicoine
Commissioner