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DEPARTMENT OF ENERGY
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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-c, I, authorize the Department of Energy to transfer funds between class lines in the State Energy Program (SEP) account in the amount of \$239,024 to make the management of the program more economical and ensure full use of the federal funds awarded, effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2025. **100% Federal Funds**

Appropriation to be transferred as follows:
02-52-52-520510-33520000 State Energy Program

CLASS/ACCOUNT	DESCRIPTION	CURRENT FY25 BUDGET	REQUEST	MODIFIED FY25 BUDGET
000/404590-16	FEDERAL FUNDS	\$758,040	\$0	\$758,040
	TOTAL REVENUE	\$758,040	\$0	\$758,040
010/500100	PERSONAL SERVICES PERM CLASS	\$100,362	\$3,500	\$103,862
020/500200	CURRENT EXPENSES	\$1,810	(\$1,000)	\$810
022/500255	RENT - LEASES	\$2,000	(\$1,950)	\$50
026/500251	ORGANIZATIONAL DUES	\$8,620	(\$3,800)	\$4,820
027/582703	TRANSFERS TO DOIT	\$10,752	\$500	\$11,252
028/582814	TRANSFERS TO GENERAL SERVICES	\$5,558	\$0	\$5,558
029/500290	INTRA-AGENCY TRANSFERS	\$125,654	(\$125,654)	\$0
030/500301	EQUIPMENT NEW REPLACEMENT	\$1,019	(\$430)	\$589
039/500190	TELECOMMUNICATIONS	\$1,903	(\$1,200)	\$703
040/501587	INDIRECT COSTS	\$48,013	(\$6,000)	\$42,013
041/500801	AUDIT FUND SET ASIDE	\$758	\$0	\$758
042/500620	ADDITIONAL FRINGE BENEFITS	\$7,980	(\$7,980)	\$0
050/500109	PERSONAL SERVICE TEMP APPOINT	\$31,273	(\$28,400)	\$2,873
060/500601	BENEFITS	\$59,350	\$5,024	\$64,374
066/500543	EMPLOYEE TRAINING	\$1,000	\$0	\$1,000

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070/500704	IN STATE TRAVEL REIMBURSE	\$1,845	(\$1,200)	\$645
080/500710	OUT OF STATE TRAVEL REIMBURSE	\$20,780	(\$15,000)	\$5,780
085/588514	INTERAGCY XFR OUT OF FED FUNDS	\$280,706	\$230,000	\$510,706
102/500731	CONTRACTS FOR PROGRAM SERVICE	\$48,657	(\$46,410)	\$2,247
	TOTAL APPROPRIATION	\$758,040	\$0	\$758,040

EXPLANATION

The Department of Energy is requesting to transfer appropriation between classes. This 3-year award ends on June 30, and to facilitate full usage of the funds awarded, the Department requests to transfer between class lines to cover fiscal year shortfalls and increase the funding to the Department of Administrative Services, for energy efficiency projects in state owned buildings.

Transfers are requested for the following purposes:

Class 010 – Personnel services – Permanent	Increase to account for a reclass done in FY24 and an additional existing full time employee doing work on the program.
Class 020 – Current Expenses	Decrease for funds needed for DAS MOU
Class 022 – Rents – Leases	Decrease for funds needed for DAS MOU
Class 026 – Organizational Dues	Decrease for funds needed for DAS MOU
Class 027 – Transfers to DoIT	Increase costs for program staff
Class 029 – Intra-Agency Transfers	Decrease for funds needed for DAS MOU. Pending approval of the transfer, appropriations in the account funded with 004 revenue will be reduced as required in HB1 paragraph 1.08, lettered footnote I.
Class 030 – Equipment New Replacement	Decrease for funds needed for DAS MOU
Class 039 - Telecommunications	Decrease for funds needed for DAS MOU
Class 040 – Indirect Costs	Decrease for Department indirect costs due to staff shortage
Class 042 – Additional Fringe Benefits	The additional appropriation is not needed in this class.
Class 050 – Personal Service-Temp	Decrease for current personnel doing part time work on another federal program.
Class 060 – Benefits	Increase due to increase in class 010
Class 070 – In State Travel Reimbursement	Decrease funds, needed for DAS MOU
Class 080 – Out of State Travel Reimbursement	Decrease funds, needed for Personnel costs
Class 085 – Interagency Transfer out of Fed Funds	Increase for MOU with DAS
Class 102 – Contracts for Program Services	Decrease due to SEED program shifting to SEP BIL and funds needed for DAS MOU.

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

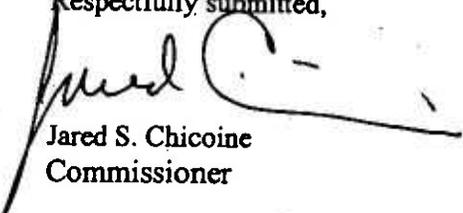
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- 1) Does the transfer involve continuing programs or one-time projects? The transfer involves continuing programs.
- 2) Is this transfer required to maintain existing program level or will it increase the program level? This transfer will maintain existing program levels.
- 3) Cite any requirements which make this program mandatory. This is a grant from US Department of Energy's annual allocation of funds for the State of New Hampshire used for energy efficiency projects in state buildings.
- 4) Identify the source of the funds on all accounts listed on this transfer. These are 100% Federal Funds.
- 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 two full time permanent positions budgeted in this account.
 - b. Number of positions filled in each account. Currently one of the two positions are filled, but the second position is in the process of being filled.
 - c. Reason for vacant positions. The incumbent moved to another position within the department.
 - d. Have any positions been transferred previously in these accounts? No
 - 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