



MARGARET WOOD HASSAN  
GOVERNOR

**STATE OF NEW HAMPSHIRE**  
**OFFICE OF ENERGY AND PLANNING**  
107 Pleasant Street, Johnson Hall  
Concord, NH 03301-3834  
Telephone: (603) 271-2155  
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February 13, 2013



The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

*[Signature]* 3/8/13  
Approved by Fiscal Committee Date

Her Excellency, Governor Margaret Wood Hassan  
and the Honorable Council  
State House  
Concord, NH 03301

ARRA  
FUNDS

**REQUESTED ACTION**

Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to **RETROACTIVELY** amend Fiscal Item #12-256 approved by the Legislative Fiscal Committee on July 23, 2012 and Governor and Council on August 8, 2012, Item #7, by reallocating American Recovery and Reinvestment Act (ARRA) funding for State Energy Programs between expenditure classes in the amount of \$16,575.00, and to extend the completion date from September 30, 2012 to September 30, 2013, effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2013. 100% Federal Funds (ARRA-State Energy Programs).

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified:

01-02-02-029910-08500000 FY 2013 State Energy Programs				
Source of Funds	Description	Current Appropriation w/FY12 Balance Forward	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	2,062,312.22	0.00	2,062,312.22
Totals		2,062,312.22	0.00	2,062,312.22

Class-Accounts	Description	Current Appropriation w/FY12 Balance Forward	Incr/(Decr)	Modified Budget
016-500141	Personal Serv.-Non-Classified	14,274.65	8,700.00	22,974.65

020-500236	Current Expenses	2,572.43	500.00	3,072.43
022-500215	Rent & Leases-Other Than State	233.44	3,100.00	3,333.44
026-500251	Organizational Dues	2,000.00		2,000.00
040-500800	Indirect Costs	156,128.91		156,128.91
041-500801	Audit Fund Set Aside	1,828.96		1,828.96
042-500620	Additional Fringe Benefits	2,497.76		2,497.76
048-500293	Contractual Maint Build-Grounds	0.00		0.00
049-500420	Transfers to Other State Agencies	0.32		0.32
050-500109	Personal Serv.-Temp/Appointee	0.00	3,275.00	3,275.00
060-500601	Benefits	10,778.99	1,000.00	11,778.99
070-500704	In-State Travel Reimbursement	979.87	-800.00	179.87
072-500574	Grants Federal	0.00		0.00
080-500710	Out-of-State Travel Reimb	173.59	-173.00	0.59
102-500731	Contracts for Program Services	1,870,842.89	-15,602.00	1,855,240.89
103-502664	Contracts for Operational Services	0.00		0.00
216-502675	Prior Year Control Balance	0.41		0.41
Totals		2,062,312.22	0.00	2,062,312.22

### EXPLANATION

The US Department of Energy (DOE) has approved the ARRA SEP grant extension to support state strategies to mitigate or adapt to the effects of severe weather events and other trends that are adversely affecting states. The extension in time will allow OEP to use ARRA SEP funds for a joint project with it's long-standing partner agency, the NH Department of Environmental Services (NH DES), to develop tools and data to help the state address both local and statewide impacts of several weather events and to increase resiliency. OEP and NH DES will assist other agencies in integrating mitigation and adaptation throughout state government operations, where appropriate. Outcomes will include increased preparedness and resiliency in severe weather events and increased flooding, and preventing threats to energy supplies.

Funds are requested for the following purpose:

- |   |   |
|---|---|
| Class 016 - Personal Services Non-Class | To fund projected salary expenses associated with existing staff performing work on this grant  |
| Class 020 - Current Expenses            | To fund projected current expenses associated with existing staff performing work on this grant |
| Class 022 - Rent                        | To fund projected rent expenses associated with existing staff performing work on this grant    |
| Class 050 - Personal Services Temp      | To fund projected salary expenses associated with existing staff performing work on this grant  |
| Class 060 - Benefits                    | To fund projected benefits associated with existing staff performing work on this grant         |
| Class 070 - Out-of-State Travel         | Funding is available as projected in-state travel cost is less than budgeted amount             |
| Class 080 - In-State Travel             | Funding is available as projected out-of-state travel cost is less than budgeted amount         |

Class 102 - Contracts for Program Services

Funding is available as projected contractual expenses are less than budgeted amount

All administrative class line modifications to the budget directly relate to existing staff. No new positions will be created with these funds.

This request is retroactive due to OEP not receiving documentation of the grant extension from DOE until January 29, 2013.

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

Respectfully Submitted,



Meredith A. Hatfield  
Director

MAH/SDT/bss  
Enclosure

Fiscal 03/08/13  
G&C 03/20/13





JOHN H. LYNCH  
GOVERNOR

STATE OF NEW HAMPSHIRE  
OFFICE OF ENERGY AND PLANNING  
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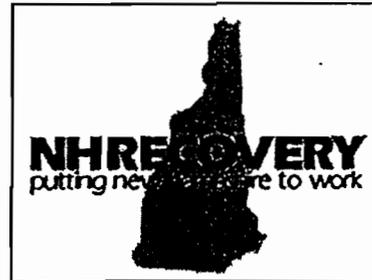
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*Dutton*  
Approved by Fiscal Committee 7/23/12 Date

July 3, 2012

Representative Ken Weyler, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301



His Excellency, Governor John H. Lynch  
and the Honorable Council  
State House  
Concord, NH 03301

ARRA  
FUNDS

**REQUESTED ACTION**

Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend Fiscal Item #12-164 approved by the Legislative Fiscal Committee on May 21, 2012 and Governor and Council on June 6, 2012 Item #9, by reallocating American Recovery and Reinvestment Act (ARRA) funding for State Energy Programs between expenditure classes in the amount of \$1,200.00, effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2012. 100% Federal Funds (ARRA-State Energy Programs).

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified:

01-02-02-029910-08500000 FY 2013 State Energy Programs				
Source of Funds				
Class	Description	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	445,751.33	0.00	445,751.33
005-405665	Private/Local Funds	0.00	0.00	0.00
Totals		445,751.33	0.00	445,751.33

Class	Description	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
016-500141	Personal Serv.-Non-Classified	14,274.65		14,274.65

020-500236	Current Expenses	3,737.46		3,737.46
022-500215	Rent & Leases-Other Than State	233.44	1,200.00	1,433.44
026-500251	Organizational Dues	2,000.00		2,000.00
040-500800	Indirect Costs	156,128.91		156,128.91
041-500801	Audit Fund Set Aside	6,327.95		6,327.95
042-500620	Additional Fringe Benefits	2,497.76		2,497.76
048-500293	Contractual Maint Build-Grounds	0.00		0.00
049-500420	Transfers to Other State Agencies	0.32		0.32
050-500109	Personal Serv.-Temp/Appointee	0.00		0.00
060-500601	Benefits	10,778.99	-1,200.00	9,578.99
070-500704	In-State Travel Reimbursement	979.87		979.87
072-500574	Grants Federal	0.00		0.00
080-500710	Out-of-State Travel Reimb	173.59		173.59
102-500731	Contracts for Program Services	248,617.98		248,617.98
103-502664	Contracts for Operational Services	0.00		0.00
216-502675	Prior Year Control Balance	0.41		0.41
<b>Totals</b>		<b>445,751.33</b>	<b>0.00</b>	<b>445,751.33</b>

### EXPLANATION

The Office of Energy and Planning is responsible for administering New Hampshire's ARRA State Energy Program grant, which includes funds to make energy improvements to state-owned buildings. As the grant approaches its end date, a review of expenditures incurred in the program indicates an anticipated shortfall in rent appropriation and a surplus in benefits. OEP is therefore respectfully requesting an adjustment to these appropriations to ensure completion of the grant's objectives.

Funds are requested for the following purpose:

Class 022 - Rent

To fund projected rent associated with the staff performing work on this grant

Class 060 - Benefits

Projected benefits cost is less than budgeted amount; surplus will cover anticipated shortfall in Rent

In the event that these funds become no longer available, General Funds will not be requested to support this initiative.

Respectfully Submitted,



Joanne L. Cassulo  
Interim Director

JLC/DMR:dmr  
Enclosure

Fiscal 07/23/12  
G&C 08/08/12



**STATE OF NEW HAMPSHIRE  
OFFICE OF ENERGY AND PLANNING**

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John H. Lynch  
Governor

April 20, 2012

Representative Ken Weyler, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301



*approved B+C  
6/6/12 #9  
Fiscal 5-21-12 #12-164*

His Excellency, Governor John H. Lynch  
and the Honorable Council  
State House  
Concord, NH 03301

**REQUESTED ACTION**

Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend Fiscal Item #12-132 approved by the Legislative Fiscal Committee on April 13, 2012 and Governor and Council on April 18, 2012, Item #8, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the State Energy Programs between expenditure classes in the amount of \$4,850.00, effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2012. 100% Federal Funds (ARRA State Energy Programs).

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified:

01-02-02-029910-08500000 FY 2012 State Energy Programs					
Source of Funds					
Class	Description	Current Budget	Unexpended Prior Year Appropriation/Lapse	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	496,562.00	15,832,041.34	0.00	16,328,603.34
005-405665	Private Local Funds	90,000.00	0.00	0.00	90,000.00
Totals		586,562.00	15,832,041.34	0.00	16,418,603.34

Class	Description	Current Budget	Unexpended Prior Year Appropriation/Lapse	Incr/(Decr)	Modified Budget
16-500141	Personal Serv.-Non-Classified	105,874.00	29,837.60	0.00	135,711.60
20-500236	Current Expenses	6,767.00	5,221.81	4,850.00	16,838.81
22-500248	Rents & Leases Other Than State	4,524.00	680.32	0.00	5,204.32
26-500251	Dues	0.00	2,000.00	0.00	2,000.00
30-500310	Equipment	1,000.00	1,729.51	0.00	2,729.51
40-500800	Indirect Costs	57,533.00	124,587.68	0.00	182,120.68
41-500801	Audit Fund Set-Aside	466.00	15,752.21	0.00	16,218.21
42-500620	Additional Fringe Benefits	9,879.00	5,075.04	0.00	14,954.04
48-500293	Contractual Maint-Build&Grounds	292.00	-292.00	0.00	0.00
49-500420	Transfers to Other State Agencies	71.00	-70.68	0.00	0.32
50-500109	Personal Service Temp Appoint	11,180.00	17,439.46	0.00	28,619.46
60-500601	Benefits	64,359.00	22,618.82	0.00	86,977.82
70-500704	In-State Travel	917.00	424.50	0.00	1,341.50
72-500574	Grants Federal	192,890.00	-192,890.00	0.00	0.00
80-500710	Out-of-State Travel	4,167.00	5,343.17	0.00	9,510.17
102-500731	Contracts for Program Services	36,643.00	15,794,583.49	-4,850.00	15,826,376.49
103-502664	Contracts for Operational Services	90,000.00	0.00	0.00	90,000.00
216-502675	Prior Year Control Balance	0.00	0.41	0.00	0.41
Totals		586,562.00	15,832,041.34	0.00	16,418,603.34

### EXPLANATION

The Office of Energy and Planning is responsible for administering New Hampshire's State Energy Programs (SEP) formula grant from the Department of Energy. These ARRA funds expanded significantly the existing SEP program at OEP, and have been used to enable energy efficiency and renewable energy investments in state facilities, businesses, non-profits, the University System, the Community College system and residential properties.

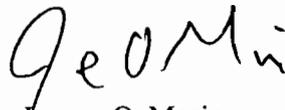
This grant was rescope in April, 2012. However, part of that rescope was based upon an estimate for a Field Guide mailing that turned out to be \$3,300 more than the estimated cost. On April 19, 2012 the Business Office at Department of Administrative Services contacted OEP's fiscal department to inform them of the actual cost of the mailing. OEP is requesting a transfer of funds now to ensure that this account will properly close by the fiscal year end of June 30, 2012.

OEP also inadvertently did not include in its projected program costs the DoIT charges which are also paid from Class 020-Current Expenses, which it estimates to be \$1,550. Because stimulus funding was not a part of the regular FY12/13 biennial budget, there is no corresponding Cls 027-Transfers to DoIT budget line for associated DoIT costs. Instead, DoIT costs are budgeted in Cls 020-Current Expenses. In order to have adequate funding in the Class 020-Current Expenses line through FY 2012, OEP will need to transfer \$4,850 to this expenditure class from Class 102-Contracts for Program Services where additional funding is available.

The following changes in appropriation are being requested for the grant period and for the following purposes:

Class 020	Current Expenses	\$4,850.00	To allow for current expense needs anticipated through the grant's duration, including the production and mailing of a Field Guide and DoIT-related charges
Class 102	Contracts for Program Services	-\$4,850.00	Funding is available here as not all available funds have been contracted out
TOTAL		\$ .00	

Respectfully Submitted,



Joanne O. Morin  
Director

JOM/DMR:dmr  
Enclosure

Fiscal 05/18/12  
G&C 06/06/12

FISCAL SITUATION  
 State Energy Programs (SEP)  
 010-002-0850-000  
 FY 2012

Funding Information	Source/ Grant Award	Grant Period	Award Amount	Expended thru FY11	Funding Authorization - Remaining	Date of Notification
State Energy Programs	DE-EE0000228	04/17/09 - 09/30/12	25,827,000.00	9,498,395.75	16,328,604.25	03/12/09
National Grid Rebate	Check #130361		30,000.00	0.00	30,000.00	08/02/11
National Grid Rebate	Check #130362		20,000.00	0.00	20,000.00	08/02/11
National Grid Rebate	Check #130363		20,000.00	0.00	20,000.00	08/02/11
National Grid Rebate	Check #130364		20,000.00	0.00	20,000.00	08/02/11

Total 25,917,000.00 9,498,395.75 16,418,604.25

less: FY12 Budget Authorization 586,562.00  
 less: FY12 Bal Forward 15,835,908.25  
 plus: FY12 Lapse 3,866.00

Available for Budgeting 0.00  
**Requested Action** 0.00  
 Balance to be Budgeted at a later time 0.00



**STATE OF NEW HAMPSHIRE  
OFFICE OF ENERGY AND PLANNING**

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John H. Lynch  
Governor

March 22, 2012

Representative Ken Weyler, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

His Excellency, Governor John H. Lynch  
and the Honorable Council  
State House  
Concord, NH 03301



Approval by the Governor  
and Council on 04-18-12  
Agenda Item 8

**REQUESTED ACTION**

1) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend Fiscal Item #11-309 approved by the Legislative Fiscal Committee on October 28, 2011 and Governor and Council on October 26, 2011, Item #13, by extending the performance period of the American Recovery and Reinvestment Act (ARRA) State Energy Programs grant by five months, from April 30, 2012 to September 30, 2012, effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2012. No additional funding is involved in this time extension. 100% Federal Funds (ARRA State Energy Programs).

2) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend Fiscal Item #11-309 approved by the Legislative Fiscal Committee on October 28, 2011 and Governor and Council on October 26, 2011, Item #13, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the State Energy Programs between expenditure classes in the amount of \$105,076.27, effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2012. 100% Federal Funds (ARRA State Energy Programs).

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified:

01-02-02-029910-08500000 FY 2012 State Energy Programs					
Source of Funds					
Class	Description	Current Budget	Unexpended Prior Year Appropriation/Lapse	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	459,919.00	15,832,041.34	0.00	16,291,960.34

005-405665	Private Local Funds	90,000.00	0.00	0.00	90,000.00
Totals		549,919.00	15,832,041.34	0.00	16,381,960.34

Class	Description	Current Budget	Unexpended Prior Year Appropriation/Lapse	Incr/(Decr)	Modified Budget
16-500141	Personal Serv.-Non-Classified	105,874.00	51,018.60	-21,180.86	135,711.74
20-500236	Current Expenses	6,767.00	392.81	4,829.00	11,988.81
22-500248	Rents & Leases Other Than State	4,524.00	2,878.32	-2,197.62	5,204.70
26-500251	Dues	0.00	0.00	2,000.00	2,000.00
30-500310	Equipment	1,000.00	1,729.51	0.00	2,729.51
40-500800	Indirect Costs	57,533.00	158,372.68	-33,785.08	182,120.60
41-500801	Audit Fund Set-Aside	466.00	15,724.21	28.02	16,218.23
42-500620	Additional Fringe Benefits	9,879.00	6,477.04	-1,402.13	14,953.91
48-500293	Contractual Maint-Build&Grounds	292.00	701.00	-993.00	0.00
49-500420	Transfers to Other State Agencies	71.00	3.32	-74.00	0.32
50-500109	Personal Service Temp Appoint	11,180.00	3,928.46	13,511.00	28,619.46
60-500601	Benefits	64,359.00	66,982.82	-44,364.58	86,977.24
70-500704	In-State Travel	917.00	227.50	197.33	1,341.83
72-500574	Grants Federal	192,890.00	-192,890.00	0.00	0.00
80-500710	Out-of-State Travel	4,167.00	6,422.17	-1,079.00	9,510.17
102-500731	Contracts for Program Services	0.00	15,710,072.49	84,510.92	15,794,583.41
103-502664	Contracts for Operational Services	90,000.00	0.00	0.00	90,000.00
216-502675	Prior Year Control Balance	0.00	0.41	0.00	0.41
Totals		549,919.00	15,832,041.34	0.00	16,381,960.34

3) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to accept and expend American Recovery and Reinvestment Act (ARRA) State Energy Programs funds in the amount of \$36,643.91 from the US Department of Energy (DOE), effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2012. 100% Federal ARRA Funds (ARRA State Energy Programs).

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified:

01-02-02-029910-08500000 FY 2012 State Energy Programs				
Source of Funds				
Class	Description	Modified Budget	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	16,291,960.34	36,643.91	16,328,604.25

005-405665	Private Local Funds	90,000.00	0.00	90,000.00
Totals		16,381,960.34	36,643.91	16,418,604.25

Class	Description	Modified Budget	Incr/(Decr)	Modified Budget
16-500141	Personal Serv.-Non-Classified	135,711.74	0.00	135,711.74
20-500236	Current Expenses	11,988.81	0.00	11,988.81
22-500248	Rents & Leases Other Than State	5,204.70	0.00	5,204.70
26-500251	Dues	2,000.00	0.00	2,000.00
30-500310	Equipment	2,729.51	0.00	2,729.51
40-500800	Indirect Costs	182,120.60	0.00	182,120.60
41-500801	Audit Fund Set-Aside	16,218.23	0.00	16,218.23
42-500620	Additional Fringe Benefits	14,953.91	0.00	14,953.91
48-500293	Contractual Maint-Build&Grounds	0.00	0.00	0.00
49-500420	Transfers to Other State Agencies	0.32	0.00	0.32
50-500109	Personal Service Temp Appoint	28,619.46	0.00	28,619.46
60-500601	Benefits	86,977.24	0.00	86,977.24
70-500704	In-State Travel	1,341.83	0.00	1,341.83
72-500574	Grants Federal	0.00	0.00	0.00
80-500710	Out-of-State Travel	9,510.17	0.00	9,510.17
102-500731	Contracts for Program Services	15,794,583.41	36,643.91	15,831,227.32
103-502664	Contracts for Operational Services	90,000.00	0.00	90,000.00
216-502675	Prior Year Control Balance	0.41	0.00	0.41
Totals		16,381,960.34	36,643.91	16,418,604.25

### EXPLANATION

The Office of Energy and Planning is responsible for administering New Hampshire's State Energy Programs (SEP) formula grant from the Department of Energy. These ARRA funds expanded significantly the existing SEP program at OEP, and have been used to enable energy efficiency and renewable energy investments in state facilities, businesses, non-profits, the University System, the Community College system and residential properties.

This grant was due to expire on April 30, 2012. However, OEP requested and was granted by Department of Energy an extension of the grant award to September 30, 2012 in order to have adequate time to finalize initiatives and administration of programs that are currently approximately 95% complete under this award. Consequently, OEP has had to rescope its budget for this program to accommodate the extension of time and to efficiently spend the funds remaining in the grant. OEP is therefore respectfully requesting transfers of appropriation within this grant to accommodate anticipated spending through the grant's duration.

The following changes in appropriation outlined in Item #2 are being requested for the grant period and for the following purposes:

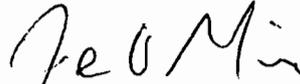
Class 016	Personal Serv.-Non-Classified	-\$21,180.86	To more accurately reflect staffing needs anticipated through the grant's duration
Class 020	Current Expenses	\$4,829.00	To allow for current expense needs anticipated through the grant's duration, including the production and mailing of a Field Guide
Class 022	Rent	-\$2,197.62	To allow for rent costs anticipated through the grant's duration, which are reduced due to relocation of OEP office to less costly space
Class 026	Dues	\$2,000.00	To allow for dues costs anticipated through the grant's duration (NASEO)
Class 040	Indirect Costs	-\$33,785.08	To allow for indirect costs anticipated through the grant's duration
Class 041	Audit Fund Set Aside	\$28.02	To more accurately reflect remaining ASA costs associated with this grant
Class 042	Additional Fringe Benefits	-\$1,402.13	To more accurately reflect remaining fringe benefits costs associated with this grant
Class 048	Contractual Maint-Bldg & Grnds	-\$993.00	To more accurate reflect maintenance costs anticipated through the grant's duration which are reduced due to relocation of OEP office to less expensive space
Class 049	Transfers to Other State Agencies	-\$74.00	To more accurately reflect remaining EAP (Employee Assistance Program) costs for staff associated with this grant
Class 050	Personal Serv.-Temporary	\$13,511.00	To more accurately reflect staffing needs, which are increased due to existing staff required to work an additional five months on the grant
Class 060	Benefits	-\$44,364.58	To more accurately reflect benefit costs anticipated through the grant's duration
Class 070	In-State Travel	\$197.33	To more accurately reflect additional in state travel costs associated with this grant
Class 080	Out-of-State Travel	-\$1,079.00	To more accurately reflect out of state travel costs associated with this grant
Class 102	Contracts for Program Services	\$84,510.92	To more accurately reflect funds remaining in the grant for contractual needs, which are anticipated to be used for the purchase of more State virtual servers for DoIT, as well as additional residential weatherization kits for NH Army and/or Air National Guard families
TOTAL		\$0.00	

The following change in appropriation outlined in Item #3 is being requested for the grant period and for the following purpose:

Class 102	Contracts for Program Services	\$36,643.91	To more accurately reflect funds remaining in the grant for contractual needs, which are anticipated to be used for the purchase of more State virtual servers for DoIT, as well as additional residential weatherization kits for NH Army and/or Air National Guard families
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TOTAL \$36,643.91

Respectfully Submitted,



Joanne O. Morin  
Director

JOM/DMR:dmr  
Enclosure

Fiscal 04/13/12  
G&C 04/18/12





JOHN H. LYNCH  
GOVERNOR

STATE OF NEW HAMPSHIRE  
OFFICE OF ENERGY AND PLANNING  
4 Chenell Drive  
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October 7, 2011

Representative Ken Weyler, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

His Excellency, Governor John H. Lynch  
and the Honorable Council  
State House  
Concord, NH 03301



Approval by the Governor  
and Council on 10-26-11  
Agenda Item 13

**REQUESTED ACTION**

Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to accept and expend rebate funds from NationalGrid relating to energy efficient equipment installed in state buildings, using American Recovery and Reinvestment Act (ARRA) funds from the US Department of Energy (DOE), in the amount of \$90,000.00, effective upon Joint Fiscal Committee and Governor and Council approval through June 30, 2012. 100% Other Funds (Private/Local).

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified:

01-02-02-029910-08500000 FY 2012 State Energy Programs					
Source of Funds					
Class	Description	Current Budget	Transfers/Bal Forward from Prior Yr	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	466,890.00	15,835,907.34	0.00	16,302,797.34
005-405665	Private/Local Funds	0.00	0.00	90,000.00	90,000.00
Totals		466,890.00	15,835,907.34	90,000.00	16,392,797.34

Class	Description	Current Budget	Transfers/Bal Forward from Prior Yr	Incr/(Decr)	Modified Budget
016-500141	Personal Serv.-Non-Classified	105,874.00	51,018.60		156,892.60
020-500236	Current Expenses	6,767.00	392.81		7,159.81
022-500215	Rent & Leases-Other Than State	4,524.00	2,878.32		7,402.32
030-500310	Equipment	1,000.00	1,729.51		2,729.51

040-500800	Indirect Costs	57,533.00	158,372.68		215,905.68
041-500801	Audit Fund Set Aside	466.00	15,724.21		16,190.21
042-500620	Additional Fringe Benefits	9,879.00	6,477.04		16,356.04
048-500293	Contractual Maint Build-Grounds	292.00	701.00		993.00
049-500420	Transfers to Other State Agencies	71.00	3.32		74.32
050-500109	Personal Serv.-Temp/Appointee	11,180.00	3,928.46		15,108.46
060-500601	Benefits	71,330.00	66,982.82		138,312.82
070-500704	In-State Travel Reimbursement	917.00	227.50		1,144.50
072-500574	Grants Federal	192,890.00	-192,890.00		0.00
080-500710	Out-of-State Travel Reimb	4,167.00	6,422.17		10,589.17
102-500731	Contracts for Program Services	0.00	15,710,072.49		15,710,072.49
103-502664	Contracts for Operational Services	0.00		90,000.00	90,000.00
216-502675	Prior Year Control Balance	0.00	3,866.41		3,866.41
Totals		466,890.00	15,835,907.34	90,000.00	16,392,797.34

### EXPLANATION

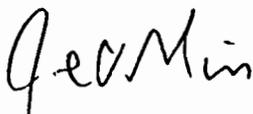
The Office of Energy and Planning is responsible for administering New Hampshire's ARRA State Energy Program grant, which includes funds to make energy improvements to state-owned buildings. As a result of these projects, New Hampshire became eligible for rebates from NationalGrid, the state's natural gas supplier. Per DOE rules, these rebate funds must be used for the same purpose as the original ARRA SEP funds, and thus will be used for energy efficiency or renewable energy improvements to state buildings to save both energy and money. OEP will work with NH Department of Administrative Services to identify the most cost-effective projects for investment through June 30, 2012, the performance period approved by the Department of Energy for use of these funds.

Funds are requested for the following purpose:

Class 103 - Contracts for Operational Services      To continue to fund energy efficiency or renewable energy improvements to state-owned buildings

In the event that these funds become no longer available, General Funds will not be requested to support this initiative.

Respectfully Submitted,



Joanne O. Morin  
Director

JOM/JC/DMR:dmr  
Enclosure

Fiscal 10/28/11  
G&C 11/09/11



OHN H. LYNCH  
GOVERNOR

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www.nh.gov/oep

August 31, 2010

The Honorable Marjorie K. Smith, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301



His Excellency, Governor John H. Lynch  
and the Honorable Council  
State House  
Concord, NH 03301

Approval by the Governor  
and Council on 10/6/10  
Agenda Item 6

Amendment to #17A 6/23/10

**REQUESTED ACTION**

1) Pursuant to RSA 14:30-a, VI, OEP respectfully requests authorization to amend Fiscal Item #10-203 approved by the Legislative Fiscal Committee on June 17, 2010 and Governor and Council on June 23, 2010, Item #17A, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the Retrofit Ramp-Up program between expenditure classes in the amount of \$11,277 in FY11 and \$17,256 in FY12, effective upon Joint Fiscal Committee and Governor and Council approval through June 30, 2012. 100% Federal ARRA Funds.

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified, and contingent upon continued appropriation availability for Fiscal Years 2011 and 2012:

01-02-02-029910-09240000 FY 2011 Retrofit Ramp-Up Program					
Source of Funds					
Class	Description	Current Budget	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
000-407995	Federal Funds	9,616,302.00	6,401.81	0.00	9,622,703.81
Totals		9,616,302.00	6,401.81	0.00	9,622,703.81
Class	Description	Current Budget	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
16-500141	Personal Serv.-Non-Classified	50,954.00	3,205.00	5,385.00	59,544.00
20-500236	Current Expenses	31,753.00	341.65	-11,277.00	20,817.65
22-500248	Rents & Leases Other Than State	2,183.00	136.00	272.00	2,591.00
30-500310	Equipment New/Replacement	3,257.00	0.00	284.00	3,541.00

40-500800	Indirect Costs	28,879.00	1,324.30	0.00	30,203.30
41-500801	Audit Fund Set-Aside	9,616.00	5.86	0.00	9,621.86
42-500620	Additional Fringe Benefits	4,301.00	271.00	454.00	5,026.00
48-500293	Contractual Maint-Build&Grounds	95.00	6.00	0.00	101.00
49-500420	Transfers to Other State Agencies	35.00	2.00	0.00	37.00
60-500601	Benefits	35,037.00	1,060.00	4,882.00	40,979.00
70-500704	In-State Travel	2,925.00	50.00	0.00	2,975.00
72-500573	Grants - Federal	936,535.00	0.00	0.00	936,535.00
80-500712	Out-of-State Travel	2,400.00	0.00	0.00	2,400.00
102-500731	Contracts for Program Services	8,508,332.00	0.00	0.00	8,508,332.00
<b>Totals</b>		<b>9,616,302.00</b>	<b>6,401.81</b>	<b>0.00</b>	<b>9,622,703.81</b>

**01-02-02-029910-09240000 FY 2012 Retrofit Ramp-Up Program**

**Source of Funds**

<b>Class</b>	<b>Description</b>	<b>Current Budget</b>	<b>Unexpended Prior Year Appropriation (N/A)</b>	<b>Incr/(Decr)</b>	<b>Modified Budget</b>
000-407995	Federal Funds	183,721.00	0.00	0.00	183,721.00
<b>Totals</b>		<b>183,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,721.00</b>

<b>Class</b>	<b>Description</b>	<b>Current Budget</b>	<b>Unexpended Prior Year Appropriation (N/A)</b>	<b>Incr/(Decr)</b>	<b>Modified Budget</b>
16-500141	Personal Serv.-Non-Classified	59,234.00	0.00	8,077.00	67,311.00
20-500236	Current Expenses	36,456.00	0.00	-17,256.00	19,200.00
22-500248	Rents & Leases Other Than State	2,249.00	0.00	358.00	2,607.00
30-500310	Equipment New/Replacement	0.00	0.00	0.00	0.00
40-500800	Indirect Costs	33,169.00	0.00	0.00	33,169.00
41-500801	Audit Fund Set-Aside	184.00	0.00	0.00	184.00
42-500620	Additional Fringe Benefits	4,999.00	0.00	922.00	5,921.00
48-500293	Contractual Maint-Build&Grounds	98.00	0.00	0.00	98.00
49-500420	Transfers to Other State Agencies	36.00	0.00	0.00	36.00
60-500601	Benefits	41,857.00	0.00	7,899.00	49,756.00
70-500704	In-State Travel	2,925.00	0.00	0.00	2,925.00
72-500573	Grants - Federal	0.00	0.00	0.00	0.00
80-500712	Out-of-State Travel	2,514.00	0.00	0.00	2,514.00
102-500731	Contracts for Program Services	0.00	0.00	0.00	0.00
<b>Totals</b>		<b>183,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,721.00</b>

2) Pursuant to RSA 14:30-a, VI, OEP respectfully requests authorization to amend Fiscal Item #10-156 approved by the Legislative Fiscal Committee on May 18, 2010 and Governor and Council on May 26, 2010, Item #10A, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the State Energy Programs (SEP)

program between expenditure classes in the amount of \$47,592 in FY11 and \$74,399 in FY12, effective upon Joint Fiscal Committee and Governor and Council approval through June 30, 2012. 100% Federal ARRA Funds.

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified, and contingent upon continued appropriation availability for Fiscal Years 2011 and 2012:

01-02-02-029910-08500000 FY 2011 State Energy Program					
Source of Funds					
Class	Description	Current Budget	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	547,940.00	23,763,432.16	0.00	24,311,372.16
Totals		547,940.00	23,763,432.16	0.00	24,311,372.16
Class	Description	Current Budget	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
16-500141	Personal Serv.-Non-Classified	127,048.00	15,970.51	18,615.00	161,633.51
20-500236	Current Expenses	8,120.00	664.10	0.00	8,784.10
22-500248	Rents & Leases Other Than State	5,430.00	961.03	952.00	7,343.03
30-500310	Equipment New/Replacement	1,000.00	4,273.01	426.00	5,699.01
40-500800	Indirect Costs	68,857.00	67,978.48	8,496.00	145,331.48
41-500801	Audit Fund Set-Aside	548.00	23,702.45	0.00	24,250.45
42-500620	Additional Fringe Benefits	11,811.00	4,903.24	1,571.00	18,285.24
48-500293	Contractual Maint-Build&Grounds	351.00	350.00	0.00	701.00
49-500420	Transfers to Other State Agencies	84.00	2.88	0.00	86.88
50-500109	Personnel - Temporary	12,893.00	4,338.27	0.00	17,231.27
60-500601	Benefits	85,493.00	13,584.52	17,532.00	116,609.52
70-500704	In-State Travel	1,100.00	653.50	0.00	1,753.50
72-500573	Grants - Federal	220,205.00	0.00	0.00	220,205.00
80-500712	Out-of-State Travel	5,000.00	4,288.89	0.00	9,288.89
102-500731	Contracts for Program Services	0.00	23,617,894.87	-47,592.00	23,570,302.87
216	Prior Year Control Balance	0.00	3,866.41	0.00	3,866.41
Totals		547,940.00	23,763,432.16	0.00	24,311,372.16

01-02-02-029910-08500000 FY 2012 State Energy Program					
Source of Funds					
Class	Description	Current Budget	Unexpended Prior Year Appropriation (N/A)	Incr/(Decr)	Modified Budget
000-403218	Federal Funds	466,891.00	0.00	0.00	466,891.00

Class	Description	Current Budget	Unexpended Prior Year Appropriation (N/A)	Incr/(Decr)	Modified Budget
Totals		466,891.00	0.00	0.00	466,891.00
16-500141	Personal Serv.-Non-Classified	105,874.00	0.00	26,992.00	132,866.00
20-500236	Current Expenses	6,767.00	0.00	0.00	6,767.00
22-500248	Rents & Leases Other Than State	4,525.00	0.00	1,254.00	5,779.00
30-500310	Equipment New/Replacement	1,000.00	0.00	0.00	1,000.00
40-500800	Indirect Costs	57,533.00	0.00	15,683.00	73,216.00
41-500801	Audit Fund Set-Aside	467.00	0.00	0.00	467.00
42-500620	Additional Fringe Benefits	9,879.00	0.00	3,079.00	12,958.00
48-500293	Contractual Maint-Build&Grounds	291.00	0.00	0.00	291.00
49-500420	Transfers to Other State Agencies	71.00	0.00	0.00	71.00
50-500109	Personnel - Temporary	11,180.00	0.00	0.00	11,180.00
60-500601	Benefits	71,330.00	0.00	27,391.00	98,721.00
70-500704	In-State Travel	917.00	0.00	0.00	917.00
72-500573	Grants - Federal	0.00	0.00	0.00	0.00
80-500712	Out-of-State Travel	4,167.00	0.00	0.00	4,167.00
102-500731	Contracts for Program Services	192,890.00	0.00	-74,399.00	118,491.00
216	Prior Year Control Balance	0.00	0.00	0.00	0.00
Totals		466,891.00	0.00	0.00	466,891.00

3) Pursuant to RSA 14:30-a, VI, OEP respectfully requests authorization to amend Fiscal Item #10-204 approved by the Legislative Fiscal Committee on June 17, 2010 and Governor and Council on June 23, 2010, Item #17B, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the Weatherization program between expenditure classes in the amount of \$47,592 in FY11 and \$74,399 in FY12, effective upon Joint Fiscal Committee and Governor and Council approval through June 30, 2012. 100% Federal ARRA Funds.

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified, and contingent upon continued appropriation availability for Fiscal Years 2011 and 2012:

01-02-02-029910-08510000 FY 2011 Weatherization					
Source of Funds					
Class	Description	Current Budget	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
000-403281	Federal Funds	1,396,888.00	7,203,654.67	0.00	8,581,927.67
Totals		1,396,888.00	7,203,654.67	0.00	8,581,927.67

Class	Description	Current Budget	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
016-500141	Personal Serv.-Non-Classified	0.00	0.00	18,615.00	18,615.00
020-500236	Current Expenses	4,000.00	1,501.99	0.00	5,501.99
022-500215	Rent & Leases-Other Than State	3,849.00	1,777.27	952.00	6,578.27
026-500251	Organizational Dues	1,500.00	203.31	0.00	1,703.31
027-502799	Transfers to DOIT	9,630.00	0.00	0.00	9,630.00
030-500310	Equipment	1,500.00	9,411.52	426.00	11,337.52
040-500800	Indirect Costs	64,857.00	51,318.10	8,496.00	124,671.10
041-500801	Audit Fund Set Aside	1,403.00	7,886.79	0.00	9,289.79
042-500620	Additional Fringe Benefits	12,067.00	6,617.29	1,571.00	20,255.29
048-500293	Contractual Maint Build-Grounds	183.00	183.00	0.00	366.00
049-500420	Transfers to Other State Agencies	68.00	17.85	0.00	85.85
050-500109	Personal Serv.-Temp/Appointee	142,975.00	51,445.01	0.00	194,420.01
060-500601	Benefits	62,971.00	10,936.88	17,532.00	91,439.88
070-500704	In-State Travel Reimbursement	2,000.00	1,094.90	0.00	3,094.90
074-500587	Grants for Public Assist & Relief	1,086,885.00	7,060,460.76	-47,592.00	8,099,753.76
080-500710	Out-of-State Travel Reimbursement	3,000.00	800.00	0.00	3,800.00
Totals		1,396,888.00	7,203,654.67	0.00	8,600,542.67

**01-02-02-029910-08510000 FY 2012 Weatherization**

**Source of Funds**

Class	Description	Current Budget	Unexpended Prior Year Appropriation (N/A)	Incr/(Decr)	Modified Budget
000-403281	Federal Funds	4,929,007.00	0.00	0.00	4,929,007.00
Totals		4,929,007.00	0.00	0.00	4,929,007.00

Class	Description	Current Budget	Unexpended Prior Year Appropriation (N/A)	Incr/(Decr)	Modified Budget
016-500141	Personal Serv.-Non-Classified	0.00	0.00	26,992.00	26,992.00
020-500236	Current Expenses	4,000.00	0.00	0.00	4,000.00
022-500215	Rent & Leases-Other Than State	3,183.00	0.00	1,254.00	4,437.00
026-500251	Organizational Dues	1,500.00	0.00	0.00	1,500.00
027-502799	Transfers to DOIT	0.00	0.00	0.00	0.00
030-500310	Equipment	8,463.00	0.00	0.00	8,463.00
040-500800	Indirect Costs	49,187.00	0.00	15,683.00	64,870.00
041-500801	Audit Fund Set Aside	5,742.00	0.00	0.00	5,742.00
042-500620	Additional Fringe Benefits	9,277.00	0.00	3,079.00	12,356.00
048-500293	Contractual Maint Build-Grounds	152.00	0.00	0.00	152.00

049-500420	Transfers to Other State Agencies	57.00	0.00	0.00	57.00
050-500109	Personal Serv.-Temp/Appointee	109,912.00	0.00	0.00	109,912.00
060-500601	Benefits	48,409.00	0.00	27,391.00	75,800.00
070-500704	In-State Travel Reimbursement	1,000.00	0.00	0.00	1,000.00
074-500587	Grants for Public Assist & Relief	4,682,125.00	0.00	-74,399.00	4,607,726.00
080-500710	Out-of-State Travel Reimbursement	6,000.00	0.00	0.00	6,000.00
Totals		4,929,007.00	0.00	0.00	4,929,007.00

4) Pursuant to RSA 124:15, the Office of Energy and Planning (OEP) respectfully requests authorization to establish a full-time temporary ARRA Accountant position as detailed below, effective upon joint Fiscal Committee and Governor and Executive Council approval through April 30, 2012. 100% Federal ARRA funds.

Position Title: ARRA Accountant  
Position Class: Class 016 - Non-Classified  
Salary Range: Anticipated annual salary of \$35,000.00

5) Pursuant to RSA 124:15, OEP respectfully requests authorization to establish a full-time temporary ARRA Administrative Assistant position as detailed below, effective upon joint Fiscal Committee and Governor and Executive Council approval through April 30, 2012. 100% Federal ARRA funds.

Position Title: ARRA Administrative Assistant  
Position Class: Class 016 - Non-Classified  
Salary Range: Anticipated annual salary of \$32,233.50

### EXPLANATION

The Office of Energy and Planning is currently the recipient of six ARRA grants. When the stimulus initiative was first implemented by the President, it was not clear how many ARRA grants OEP would receive, nor were the administrative and reporting requirements, both financial and programmatic, well developed. OEP received its first ARRA grant on April 1, 2009, and since that time its small fiscal staff has been severely strained in meeting all the management requirements these grants impose. In recent separate federal monitorings of our ARRA Weatherization and ARRA SEP programs conducted by Department of Energy, it was identified as a concern that OEP was short-staffed in administering these grants. As a result, OEP is requesting two additional staff, to be fully funded with ARRA money, to help ease the burden caused by administering these grants.

The ARRA Accountant position will assist with tracking ARRA expenditures, drawing federal funds, and monthly 1512 reporting. It will be funded from the following ARRA grants:

Retrofit Ramp-Up	25.0%
State Energy Programs (SEP)	37.5%
Weatherization	<u>37.5%</u>
Total	100.0%

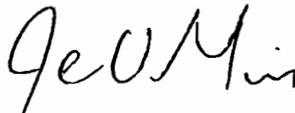
The ARRA Administrative Assistant position will assist with administrative duties of the SEP and Weatherization programs, both of which are sizeable in scope. It will be funded as follows:

State Energy Programs (SEP)	50.0%
Weatherization	<u>50.0%</u>
Total	100.0%

All other requested modifications to the budgets of these programs are directly related to the existence of these staff (rent, computer, indirect costs).

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

Respectfully Submitted,



Joanne O. Morin

Director

JOM/DMR:dmr  
Enclosure

Fiscal 09/21/10  
G&C 10/06/10



JOHN H. LYNCH  
Governor April 21, 2010

STATE OF NEW HAMPSHIRE  
OFFICE OF ENERGY AND PLANNING  
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www.nh.gov/oep

The Honorable Marjorie K. Smith, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301



F-10-156  
GR 710A

His Excellency, Governor John H. Lynch  
and the Honorable Council  
State House  
Concord, NH 03301

**REQUESTED ACTION**

1) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend Fiscal Item #09-182 approved by the Legislative Fiscal Committee on May 15, 2009 and Governor and Council on May 20, 2009, Item #3, by reallocating American Recovery and Reinvestment Act (ARRA) funds for the State Energy Programs (SEP) grant, by increasing in FY 2010 the amount of Personal Services Temporary Appointed funds by \$7,000.00 and decreasing in FY 2010 the amount of Contracts for Program Services funds by \$7,000.00 effective upon Joint Fiscal Committee and Governor and Council approval through June 30, 2010. 100% Federal Funds (ARRA SEP).

01-02-02-029910-08500000 Office of Energy & Planning, State Energy Program SFY 2010				
Class	Description	Current Budget	Increase (Decrease)	Modified Budget
016-500141	Personal Services Non-Classified	127,048.00		127,048.00
020-500236	Current Expenses	8,620.00		8,620.00
022-500215	Rent & Leases-Other Than State	5,430.00		5,430.00
030-500310	Equipment	5,100.00		5,100.00
040-500800	Indirect Costs	74,497.00		74,497.00
041-500801	Audit Fund Set Aside	24,765.00		24,765.00
042-500620	Additional Fringe Benefits	11,769.00		11,769.00
048-500293	Contractual Maint Build-Grounds	350.00		350.00
049-500420	Transfers to Other State Agencies	85.00		85.00
050-500109	Personal Serv.-Temp/Appointee	12,394.00	7,000.00	19,394.00
060-500601	Benefits	82,434.00		82,434.00
070-500704	In-State Travel Reimbursement	1,100.00		1,100.00
072-500576	Grants Federal	215,263.00		215,263.00
080-500710	Out-of-State Travel Reimbursement	5,000.00		5,000.00
102-500731	Contracts for Program Services	24,191,081.00	(7,000.00)	24,184,081.00
<b>Totals</b>		<b>24,764,936.00</b>	<b>0.00</b>	<b>24,764,936.00</b>

Source of Funds				
Class	Description	Current Budget	Increase (Decrease)	Modified Budget
000-403218	Federal Funds	24,764,936.00	0.00	24,764,936.00
Totals		24,764,936.00	0.00	24,764,936.00

2) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend Fiscal Item #09-182 approved by the Legislative Fiscal Committee on May 15, 2009 and Governor and Council on May 20, 2009, Item #3, by reallocating American Recovery and Reinvestment Act (ARRA) funds for the State Energy Programs (SEP) grant, by increasing in the aggregate between FY's 2010, 2011 and 2012 the amount of Contracts for Program Services funds by \$628,359.00 and decreasing in the aggregate between FY's 2010, 2011, 2012 the amount of Grants Federal funds by \$628,359.00 effective upon Joint Fiscal Committee and Governor and Council approval through June 30, 2012. 100% Federal Funds (ARRA SEP).

01-02-02-029910-08500000 Office of Energy & Planning, State Energy Program SFY 2010				
Class	Description	Current Budget	Increase (Decrease)	Modified Budget
016-500141	Personal Services Non-Classified	127,048.00		127,048.00
020-500236	Current Expenses	8,620.00		8,620.00
022-500215	Rent & Leases-Other Than State	5,430.00		5,430.00
030-500310	Equipment	5,100.00		5,100.00
040-500800	Indirect Costs	74,497.00		74,497.00
041-500801	Audit Fund Set Aside	24,765.00		24,765.00
042-500620	Additional Fringe Benefits	11,769.00		11,769.00
048-500293	Contractual Maint Build-Grounds	350.00		350.00
049-500420	Transfers to Other State Agencies	85.00		85.00
050-500109	Personal Serv.-Temp/Appointee	19,394.00		19,394.00
060-500601	Benefits	82,434.00		82,434.00
070-500704	In-State Travel Reimbursement	1,100.00		1,100.00
072-500576	Grants Federal	215,263.00	(215,263.00)	0.00
080-500710	Out-of-State Travel Reimbursement	5,000.00		5,000.00
102-500731	Contracts for Program Services	24,184,081.00	215,263.00	24,399,344.00
Totals		24,764,936.00	0.00	24,764,936.00

Source of Funds				
Class	Description	Current Budget	Increase (Decrease)	Modified Budget
000-403218	Federal Funds	24,764,936.00	0.00	24,764,936.00
Totals		24,764,936.00	0.00	24,764,936.00

01-02-02-029910-08500000 Office of Energy & Planning, State Energy Program SFY 2011				
Class	Description	Current Budget	Increase (Decrease)	Modified Budget

016-500141	Personal Services Non-Classified	127,048.00		127,048.00
020-500236	Current Expenses	8,120.00		8,120.00
022-500215	Rent & Leases-Other Than State	5,430.00		5,430.00
030-500310	Equipment	1,000.00		1,000.00
040-500800	Indirect Costs	68,857.00		68,857.00
041-500801	Audit Fund Set Aside	548.00		548.00
042-500620	Additional Fringe Benefits	11,811.00		11,811.00
048-500293	Contractual Maint Build-Grounds	350.00		350.00
049-500420	Transfers to Other State Agencies	85.00		85.00
050-500109	Personal Serv.-Temp/Appointee	12,893.00		12,893.00
060-500601	Benefits	85,493.00		85,493.00
070-500704	In-State Travel Reimbursement	1,100.00		1,100.00
072-500576	Grants Federal	220,206.00	(220,206.00)	0.00
080-500710	Out-of-State Travel Reimbursement	5,000.00		5,000.00
102-500731	Contracts for Program Services	0.00	220,206.00	220,206.00
<b>Totals</b>		<b>547,941.00</b>	<b>0.00</b>	<b>547,941.00</b>

**Source of Funds**

Class	Description	Current Budget	Increase (Decrease)	Modified Budget
000-403218	Federal Funds	547,941.00	0.00	547,941.00
<b>Totals</b>		<b>547,941.00</b>	<b>0.00</b>	<b>547,941.00</b>

**01-02-02-029910-08500000 Office of Energy & Planning, State Energy Program SFY 2012**

Class	Description	Current Budget	Increase (Decrease)	Modified Budget
016-500141	Personal Services Non-Classified	105,874.00		105,874.00
020-500236	Current Expenses	6,767.00		6,767.00
022-500215	Rent & Leases-Other Than State	4,525.00		4,525.00
030-500310	Equipment	1,000.00		1,000.00
040-500800	Indirect Costs	57,533.00		57,533.00
041-500801	Audit Fund Set Aside	467.00		467.00
042-500620	Additional Fringe Benefits	9,879.00		9,879.00
048-500293	Contractual Maint Build-Grounds	291.00		291.00
049-500420	Transfers to Other State Agencies	71.00		71.00
050-500109	Personal Serv.-Temp/Appointee	11,180.00		11,180.00
060-500601	Benefits	71,330.00		71,330.00
070-500704	In-State Travel Reimbursement	917.00		917.00
072-500576	Grants Federal	192,890.00	(192,890.00)	0.00
080-500710	Out-of-State Travel Reimbursement	4,167.00		4,167.00
102-500731	Contracts for Program Services	0.00	192,890.00	192,890.00
<b>Totals</b>		<b>466,891.00</b>	<b>0.00</b>	<b>466,891.00</b>

Source of Funds				
Class	Description	Current Budget	Increase (Decrease)	Modified Budget
000-403218	Federal Funds	466,891.00	0.00	466,891.00
Totals		466,891.00	0.00	466,891.00

### EXPLANATION

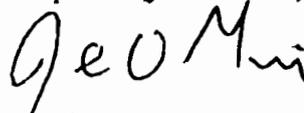
The Office of Energy and Planning is responsible for administering New Hampshire's SEP formula grant. These ARRA funds expand significantly the existing SEP program at OEP, and will be used to enable energy efficiency and renewable energy investments in state facilities, businesses, non-profits, the University System, the Community College system and residential properties.

Since the time the State budget for these funds was developed, work requirements for this program have slightly exceeded OEP's initial projections. In order to ensure that adequate appropriation is available to cover some staff costs, OEP is respectfully requesting that funds be reallocated to 01-02-02-029910-08500000 (State Energy Program ARRA) Class 50 - Personal Serv.-Temp/Appointee from 01-02-02-029910-08500000 (State Energy Program ARRA) Class 102 - Contracts for Program Services. Funding is available in 01-02-02-029910-08500000 (State Energy Program ARRA) Class 102 - Contracts for Program Services because the State budget was developed prior to the federal budget, and contains more appropriation than OEP plans to contract out since designing a detailed federal program budget.

OEP's second request pertaining to this program involves a contract between OEP and the Department of Administrative Services, for three Public Works positions, and is segregated into a separate action for purposes of clarity. This contract was approved by Governor and Council on July 15, 2009, Item #4 (Contract #1003157). The appropriation for this contract is in 01-02-02-029910-08500000 (State Energy Program ARRA) Class 72 - Grants Federal; however, the encumbrance was set up in 01-02-02-029910-08500000 (State Energy Program ARRA) Class 102 - Contracts for Program Services. In order to bring the two parts of this contract in line, OEP is respectfully requesting that the appropriation for this contract be transferred to 01-02-02-029910-08500000 (State Energy Program ARRA) Class 102 - Contracts for Program Services where the encumbrance resides. As this contract and funding spans three fiscal years, OEP is requesting a reallocation of appropriation for all three years to resolve the issue completely at this time. The amount by year is as follows:

01-02-02-029910-08500000	<u>Cls 72</u>	<u>Cls 80</u>
FY 2010	(215,263.00)	215,263.00
FY 2011	(220,206.00)	220,206.00
FY 2012	<u>(192,890.00)</u>	<u>192,890.00</u>
Total	(628,359.00)	628,359.00

Respectfully Submitted,



Joanne O. Morin  
Director



JOHN H. LYNCH  
GOVERNOR

May 15, 2009

STATE OF NEW HAMPSHIRE  
OFFICE OF ENERGY AND PLANNING  
4 Chenell Drive  
Concord, NH 03301-8501  
Telephone: (603) 271-2155  
Fax: (603) 271-2615



www.nh.gov/oep

The Honorable Marjorie K. Smith, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301



His Excellency, Governor John H. Lynch  
and the Honorable Council  
State House  
Concord, NH 03301

**REQUESTED ACTION**

1) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to **RETROACTIVELY** accept and expend American Recovery and Reinvestment Act (ARRA) funds in the amount of \$25,827,000.00 from the US Department of Energy (DOE), for the State Energy Programs (SEP) formula grant, effective May 1, 2009, contingent upon Joint Fiscal Committee and Governor and Council approval through April 30, 2012. 100% Federal ARRA Funds.

2) Pursuant to RSA 124:15, OEP respectfully requests authorization to **RETROACTIVELY** establish a full-time temporary ARRA Coordinator for SEP position for the period of May 1, 2009 through April 30, 2012; also to establish a full-time temporary ARRA Procurement and Contract Compliance Officer position for the period of May 22, 2009 through April 30, 2012, as detailed below effective upon Fiscal Committee Approval. 100% Federal ARRA funds.

Position Title: ARRA Coordinator for SEP  
Position Class: Class 016 - Non-Classified  
Salary Range: Anticipated annual salary of \$47,000

Position Title: ARRA Procurement and Contract Compliance Officer  
Position Class: Class 016 - Non-Classified  
Salary Range: Anticipated annual salary of \$50,000

These funds should be budgeted as follows, with the authority to adjust encumbrances and appropriations across State Fiscal years with Budget Office approval as needed and justified, and contingent upon continued appropriation availability for Fiscal Years 2010, 2011 and 2012:

010-002-0850 FY 2009 State Energy Programs						
Class	Description	FY 09	FY 10	FY-11	FY 12	Total
016	Personal Serv.-Non-Classified	21,174.74	127,048.45	127,048.45	105,873.71	381,145.35
020	Current Expenses	1,166.67	8,620.00	8,120.00	6,766.67	24,673.34
022	Rents & Leases Other Than State	739.60	5,429.85	5,429.85	4,524.87	16,124.17
030	Equipment New/Replacement	1,000.00	5,100.00	1,000.00	1,000.00	8,100.00

TDD Access: Relay NH 1-800-735-2964

040	Indirect Costs	9,269.36	74,497.15	68,856.90	57,532.63	210,156.04
041	Audit Fund Set-Aside	47.23	24,764.94	547.94	466.89	25,827.00
042	Additional Fringe Benefits	1,787.15	11,768.96	11,811.09	9,879.33	35,246.53
048	Contractual Maint-Build&Grounds	47.76	350.64	350.64	292.20	1,041.24
049	Transfers to Other State Agencies	3.40	84.60	84.61	70.50	243.11
050	Personnel - Temporary	0.00	12,394.20	12,893.40	11,180.00	36,467.60
060	Benefits	11,812.68	82,434.06	85,493.10	71,330.35	251,070.19
070	In-State Travel	183.33	1,100.00	1,100.00	916.67	3,300.00
072	Grants - Federal	0.00	215,263.42	220,204.68	192,890.41	628,358.51
080	Out-of-State Travel	0.00	5,000.00	5,000.00	4,166.67	14,166.67
102	Contracts for Program Services	0.00	24,191,080.25	0.00	0.00	24,191,080.25
Totals		47,231.92	24,764,936.52	547,940.66	466,890.90	25,827,000.00

Source of Funds						
Class	Description	FY 09	FY 10	FY 11	FY 12	Total
000	Federal Funds	47,231.92	24,764,936.52	547,940.66	466,890.90	25,827,000.00
Totals		47,231.92	24,764,936.52	547,940.66	466,890.90	25,827,000.00

### EXPLANATION

The New Hampshire State Energy Program formula grant is funded by the U.S. Department of Energy (DOE) with supplemental one-time funding provided by ARRA through DOE beginning in SFY2009 for a duration of three years. The Recovery Act is intended to preserve and create jobs, promote the nation's economic recovery, and assist those most impacted by the recession.

Funds are requested for the following purposes:

- Class 016 - Personal Serv.-Non-Classified For 100% of funding of a new ARRA Coordinator for SEP, 50% of funding of a new ARRA Procurement and Contract Compliance Officer, 70% of funding of an existing Energy Efficiency Specialist, and 30% of funding of an existing State Energy Programs Manager.
- Class 020 - Current Expenses To cover supplies costs such as telephone, postage, paper, as well as the state car, minor computer software
- Class 022 - Rents & Leases Other Than State To cover proportionate share of office space rental costs and photocopier costs for related staff
- Class 030 - Equipment New/Replacement For PCs and office seating for two new staff
- Class 040 - Indirect Costs To cover OEP's share of indirect costs based on its current Indirect Cost Rate
- Class 041 - Audit Fund Set-Aside To cover OEP's share of Audit Set-Aside costs (0.1% of total Federal funds)
- Class 042 - Additional Fringe Benefits To cover OEP's share of post-retirement benefits costs for related staff
- Class 048 - Contractual Maint-Build& To cover proportionate share of janitorial and cleaning costs for

Grounds	related staff
Class 049 - Transfers to Other State Agencies	To cover proportionate share of Employee Assistance program costs for related staff
Class 050 - Temporary Personnel	For 40% of funding of an existing Administrative Assistant position
Class 060 - Benefits	To cover proportionate share of benefits for related staff
Class 070 - In-State Travel	To cover anticipated in-state travel costs for related staff
Class 072 - Grants - Federal	To cover all costs related to three staff hired through Department of Administrative Services
Class 080 - Out-of-State Travel	To cover anticipated out-of-state travel costs for related staff
Class 102 - Contracts for Program Services	For funding of energy programs, to be determined once the State Energy Plan is finalized

The Office of Energy and Planning is responsible for administering New Hampshire's SEP formula grant. Please see the attached Supplement for additional information on the criteria, objectives and impact of the award.

SEP is an existing program which is being significantly expanded with the acceptance of \$25,827,000 of ARRA funding necessitating the need for increased administrative personnel. Please see the attached Explanation in support of this request.

One of the critical milestones for granting this award to OEP is completion of a State Plan which outlines use of the \$25,827,000 allocated to NH. This Plan is due to the Department of Energy by May 12, 2009. In order to meet this deadline, OEP has hired an ARRA Coordinator for SEP, a non-classified position (Class 016), as of May 1, 2009 to perform this task. This request is retroactive to provide the funding required to support this position.

OEP's administrative costs are 3.9% of the total grant award for this program.

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

Respectfully Submitted,



Amy Ignatius  
Director

AI/JC/DMR:dmr  
Enclosure

Fiscal 05/15/09  
G&C 05/20/09

NOT SPECIFIED /OTHER

ASSISTANCE AGREEMENT

1. Award No. EE0000228		2. Modification No.		3. Effective Date 04/17/2009		4. CFDA No. 81.041	
5. Awarded To EXECUTIVE OFFICE OF THE STATE OF NEW HAMPSHIRE Attention: DONNA M. RAYMOND REGIONAL DRIVE CORD NH 033018518				6. Sponsoring Office NETL - Pittsburgh U.S. Department of Energy NETL 626 Cochrans Mill Road P.O. Box 10940 Pittsburgh PA 15236-0940			7. Period of Performance 04/17/2009 through 04/30/2012
8. Type of Agreement Grant Cooperative Agreement Other		9. Authority 31 USC 6304 - see page 2 10 USC 2358			10. Purchase Request or Funding Document No. 09EE000568		
11. Remittance Address EXECUTIVE OFFICE OF THE STATE OF NEW HAMPSHIRE Attention: DONNA M. RAYMOND REGIONAL DRIVE CORD NH 033018518				12. Total Amount Govt. Share: \$25,827,000.00 Cost Share : \$0.00 Total : \$25,827,000.00		13. Funds Obligated This action: \$2,582,700.00 Total : \$2,582,700.00	
14. Principal Investigator John McPherson 303 271-1098		15. Program Manager Teresa W. Jones Phone: 304-285-4057			16. Administrator NETL - Pittsburgh U.S. Department of Energy NETL 626 Cochrans Mill Road P.O. Box 10940 Pittsburgh PA 15236-0940		
17. Submit Payment Requests To Direct Payment in U.S. Dept of Treasury				18. Paying Office		19. Submit Reports To	
Accounting and Appropriation Data							
20. Research Title and/or Description of Project RECOVERY - SEP FORMULA GRANTS UNDER THE AMERICAN RECOVERY AND INVESTMENT ACT (ARRA)							
For the Recipient				For the United States of America			
Signature of Person Authorized to Sign <i>Amy Ignatius</i>				25. Signature of Grants/Agreements Officer Signature on File			
Name and Title Amy Ignatius, Director		24. Date Signed 5/1/09		26. Name of Officer LISA A. KUZNIAR		27. Date Signed 04/17/2009	

NOT SPECIFIED /OTHER

CONTINUATION SHEET	REFERENCE NO. OF DOCUMENT BEING CONTINUED	PAGE	OF
	DE-EE0000228	2	2

NAME OF OFFEROR OR CONTRACTOR  
 EXECUTIVE OFFICE OF THE STATE OF NEW HAMPSHIRE

ITEM NO. (A)	SUPPLIES/SERVICES (B)	QUANTITY (C)	UNIT (D)	UNIT PRICE (E)	AMOUNT (F)
	<p>DUNS Number: 033099933                      Project Period: 4/17/09 - 4/30/12                      Budget Period: 4/17/09 - 4/30/12</p> <p>DOE Award Administrator:                      John Golovach                      john.golovach@netl.doe.gov                      (412) 386-4948</p> <p>Recipient Business Point of Contact:                      Meghan McPherson                      meghan.mcpherson@nh.gov                      (617) 626-7365</p> <p>Block 9. Authority:                      PL 95-91, DOE Organization Act and                      PL 111-5, American Recovery and Reinvestment Act                      of 2009                      PL 109-58, Energy Policy Act of 2005                      ASAP: Yes                      Delivery Location Code: 02605                      NETL - Morgantown                      US Department of Energy                      NETL                      ATTN: Receiving Dept.                      3610 Collins Ferry Road                      Morgantown WV 26507-0880</p> <p>Payment:                      OR for NETL (Morgantown)                      U.S. Department of Energy                      Oak Ridge Financial Service Center                      P.O. Box 4787                      Oak Ridge TN 37831</p> <p>Fund: 05798 Appr Year: 2009 Allottee: 31 Report                      Entity: 220540 Object Class: 41000 Program:                      1004901 Project: 2004370 WFO: 0000000 Local Use:                      0000000 TAS Agency: 89 TAS Account: 0331</p>				