



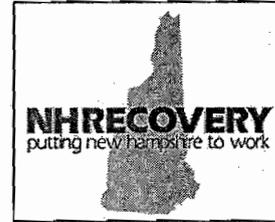
MARGARET WOOD HASSAN
GOVERNOR

STATE OF NEW HAMPSHIRE
OFFICE OF ENERGY AND PLANNING
107 Pleasant Street, Johnson Hall
Concord, NH 03301-3834
Telephone: (603) 271-2155
Fax: (603) 271-2615

FIS 13 141
OEP
www.nh.gov/oep

15

May 15, 2013



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

[Signature] 6/7/13
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 #12-254 approved by the Legislative Fiscal Committee on July 23, 2012 and Governor and Council on August 8, 2012, Item #6, by reallocating American Recovery and Reinvestment Act (ARRA) funding for Weatherization (WXN) between expenditure classes in the amount of \$41,885.00, 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-WXN).

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:

01-02-02-029910-08510000 FY 2013 Weatherization				
Source of Funds	Description	Current Appropriation w/FY12 Balance Forward	Incr/(Decr)	Modified Budget
000-403281	Federal Funds	1,187,047.29	0.00	1,187,047.29
Totals		1,187,047.29	0.00	1,187,047.29

Class-Accounts	Description	Appropriation w/FY12 Balance Forward, & Transfers	Incr/(Decr)	Modified Budget
016-500141	Personal Serv.-Non-Classified	3,427.62	18,000.00	21,427.62

020-500236	Current Expenses	6,258.30	1,100.00	7,358.30
022-500215	Rent & Leases-Other Than State	1,193.68	300.00	1,493.68
026-500251	Organizational Dues	0.93		0.93
030-500310	Equipment and Replacement	272.02		272.02
040-500800	Indirect Costs	128,744.57		128,744.57
041-500801	Audit Fund Set Aside	1,084.73		1,084.73
042-500620	Additional Fringe Benefits	2,750.00		2,750.00
049-500420	Transfers to Other State Agencies	0.27	35.00	35.27
050-500109	Personal Serv.-Temp/Appointee	6,440.98	5,450.00	11,890.98
060-500601	Benefits	4,500.00	17,000.00	21,500.00
070-500704	In-State Travel Reimbursement	757.00	-600.00	157.00
074-500587	Grants for Pub Asst and Relief	1,027,824.88	-39,435.00	988,389.88
080-500710	Out-of-State Travel Reimb	3,792.31	-1,850.00	1,942.31
Totals		1,187,047.29	0.00	1,187,047.29

EXPLANATION

The Department of Energy (DOE) has approved the ARRA WXN grant extension to support WXN activities in New Hampshire. OEP is responsible for administering New Hampshire's statewide Weatherization Assistance Program. OEP subcontracts with New Hampshire's Community Action Agencies that are selected pursuant to DOE's Federal regulation 10 CFR 440.15 and that are responsible for providing weatherization services at the local level. DOE requires OEP to monitor grant sub-recipients prior to the end of the grant period. This current request for reallocation of funds will provide OEP with the necessary funds to manage the grant and complete all monitoring requirements.

Originally approved by Fiscal Committee on March 20, 2009, Item #09-88 and Governor and Council on April 1, 2009, Item #5, the following amendments have been approved by the Fiscal Committee and Governor and Council: Amendment approved by Fiscal Committee on June 17, 2010, Item #10-204 and Governor and Council on June 23, 2010, Item #17B; 2nd amendment approved by Fiscal Committee on September 21, 2010, Item 10-280 and approved by Governor and Council on October 6, 2010, Item #6; 3rd amendment approved by Fiscal Committee on November 15, 2010, Item 10-323 and approved by Governor and Council on November 17, 2010, Item #LATE B; 4th amendment approved by Fiscal Committee on March 25, 2011, Item #11-113 and Governor and Council on March 30, 2011, Item #6; 5th amendment approved by Fiscal Committee on February 17, 2012, Item #12-054 and Governor and Council on February 22, 2012, Item #5; and the 6th amendment approved by Fiscal Committee on July 23, 2012, Item 12-254 and Governor and Council on August 8, 2012, Item #6.

This request is retroactive due to OEP not receiving documentation of the grant extension from DOE until February 22, 2013.

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 049 - Transfers to Other State Agencies

To fund projected Employee Assistance Program 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 074- Grants for Public Assistance and Relief

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

Class 080 - In-State Travel

Funding is available as projected out-of-state travel cost is 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.

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

Respectfully submitted,

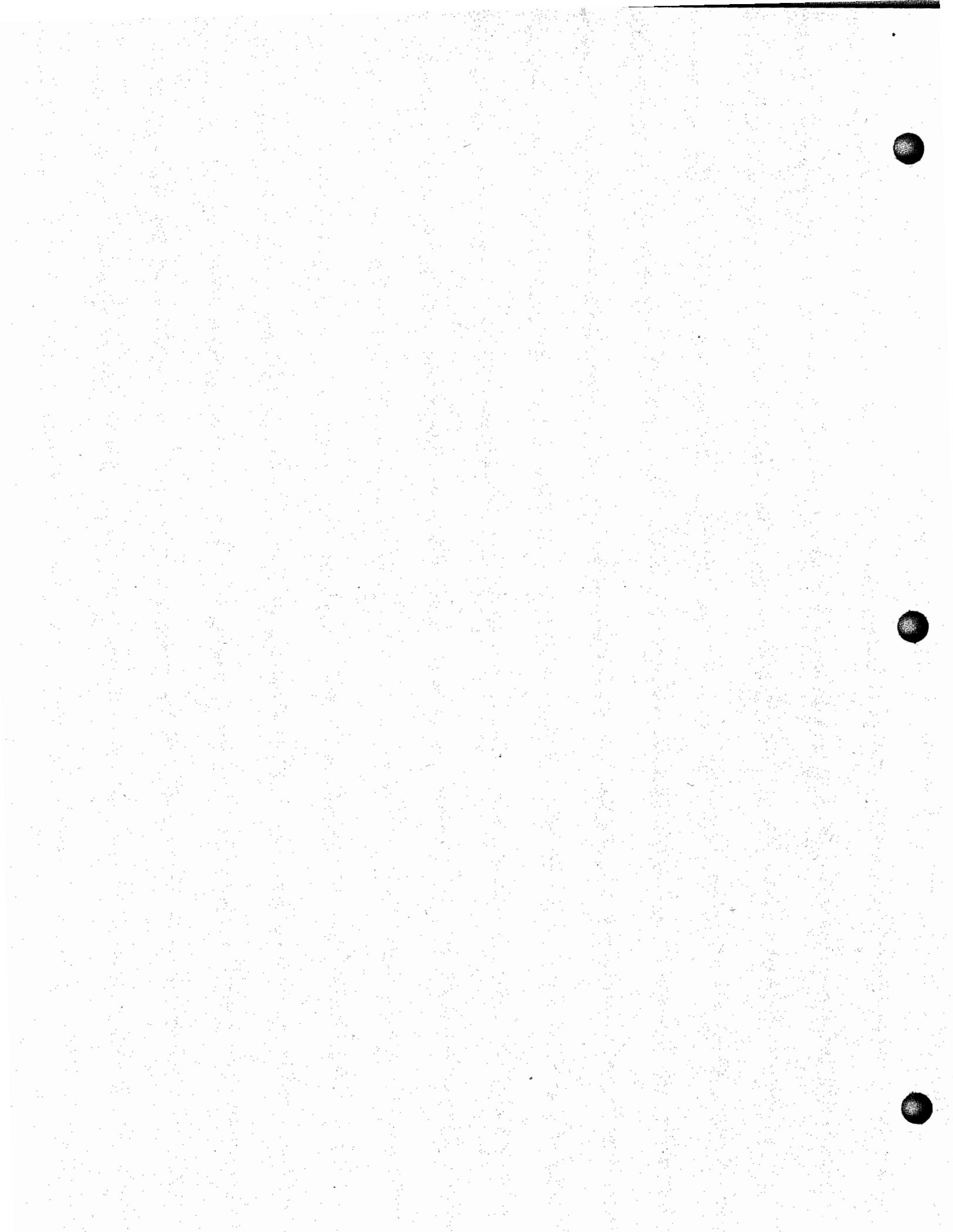


Meredith A. Hatfield
Director

MAH/bss
Enclosure

Fiscal 06/07/13

G&C 06/19/13



ASSISTANCE AGREEMENT

1. Award No. DE-EE0000161		2. Modification No. 012		3. Effective Date 10/01/2012		4. CFDA No. 81.042	
5. Awarded To EXECUTIVE OFFICE OF THE STATE OF NEW HAMPSHI Attn: WENDY P. GILMAN 107 PLEASANT STREET JOHNSON HALL CONCORD NH 033013852				5. Sponsoring Office Energy Effcy & Renewable Energy			7. Period of Performance 04/01/2009 through 09/30/2013
8. Type of Agreement <input checked="" type="checkbox"/> Grant <input type="checkbox"/> Cooperative Agreement <input type="checkbox"/> Other		9. Authority See Page 2.			10. Purchase Request or Funding Document No. 13EE001441		
11. Remittance Address EXECUTIVE OFFICE OF THE STATE OF NEW HAMPSHI Attn: WENDY P. GILMAN 107 PLEASANT STREET Johnson Hall CONCORD NH 033018521				12. Total Amount Govt. Share: \$25,783,594.00 Cost Share : \$0.00 Total : \$25,783,594.00		13. Funds Obligated This action: \$0.00 Total : \$25,783,594.00	
14. Principal Investigator Wendy Gilman Phone: 603-271-0596		15. Program Manager Tawanna V. Holloway Phone: 202-586-5651			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 Payment - Direct Payment from U.S. Dept of Treasury			18. Paying Office Payment - Direct Payment from U.S. Dept of Treasury			19. Submit Reports To See Reporting Requirements Checklist.	
20. Accounting and Appropriation Data See Schedule							
21. Research Title and/or Description of Project RECOVERY - WEATHERIZATION FORMULA GRANTS UNDER THE AMERICAN RECOVERY AND INVESTMENT ACT (ARRA)							
For the Recipient				For the United States of America			
22. Signature of Person Authorized to Sign				25. Signature of Grants/Agreements Officer Signature on File			
23. Name and Title		24. Date Signed		26. Name of Officer John R. Golovach		27. Date Signed 02/22/2013	

CONTINUATION SHEET

REFERENCE NO. OF DOCUMENT BEING CONTINUED
DE-EE0000161/012

PAGE OF
2 | 4

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 *****</p> <p>Total obligations in block 13 of the award cover page include: ARRA WAP FUNDS: \$23,218,594 ARRA SERC FUNDS: \$2,565,000 *****</p> <p>Project Period: 04/01/2009 - 09/30/2013 Budget Period: 04/01/2009 - 09/30/2013 *****</p> <p>DOE AWARD ADMINISTRATOR: Ashley E. Reichl Ashley.Reichl@net1.doe.gov (412)386-4857</p> <p>RECIPIENT BUSINESS OFFICER: Wendy Gilman Wendy.Gilman@nh.gov (603)271-0596 *****</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 *****</p> <p>See page 4 for the full text of this amendment. *****</p> <p>ASAP: Yes Extent Competed: NOT AVAIL FOR COMP Davis-Bacon Act: YES PI: Wendy Gilman LIST OF CHANGES: Period Of Performance End Date changed from 30-SEP-12 to 30-SEP-13</p> <p>CHANGES FOR LINE ITEM NUMBER: 1 End Date changed from 31-MAR-12 to 30-SEP-13</p> <p>CHANGES FOR ACCOUNTING CODE: Percent changed from 40 to 36.02073 New Payment Address: Payment - Direct Payment from U.S. Dept of Treasury</p> <p>CHANGES FOR ACCOUNTING CODE: Continued ... New Payment Address:</p>				

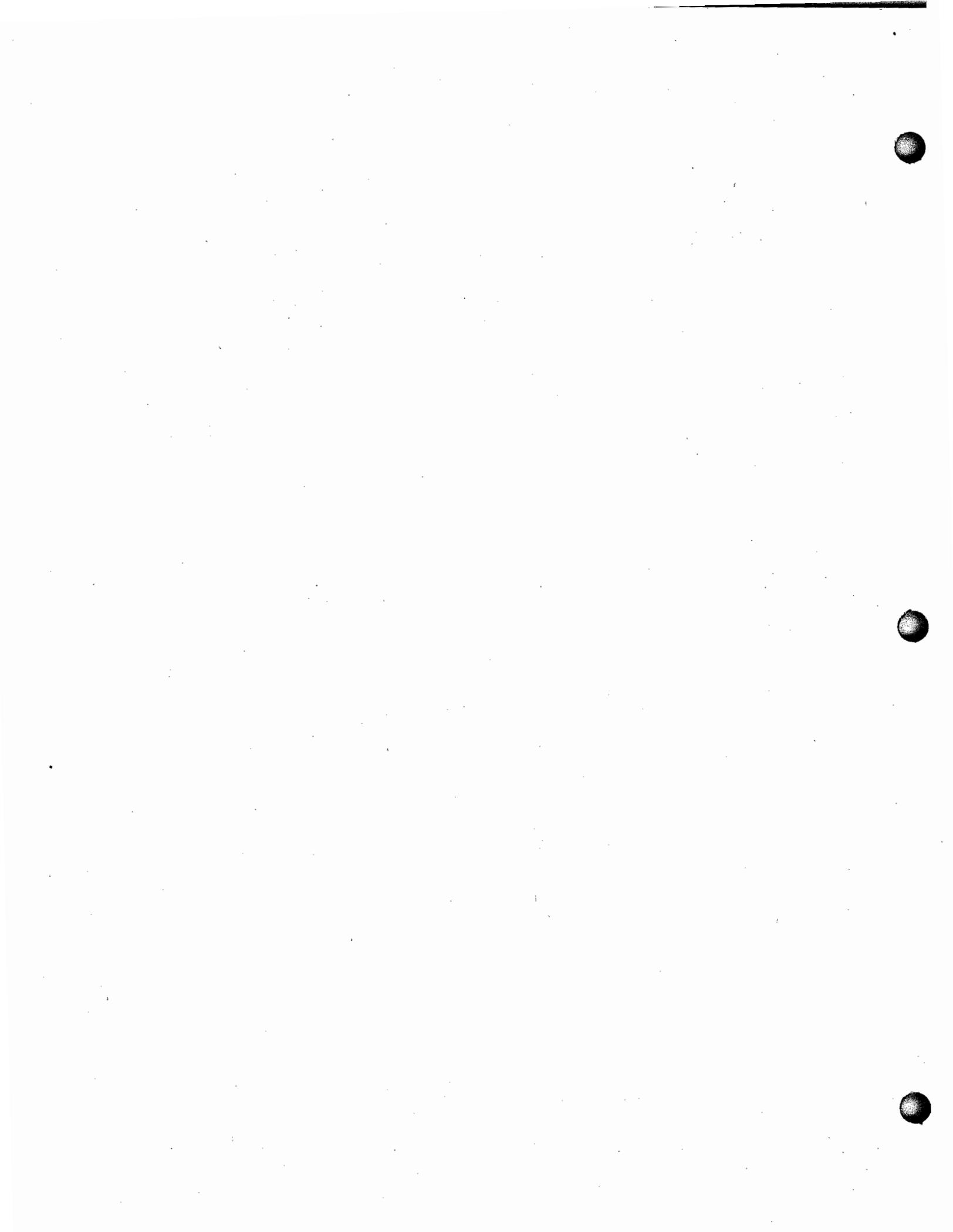
CONTINUATION SHEET

REFERENCE NO. OF DOCUMENT BEING CONTINUED
DE-EE0000161/012

PAGE OF
3 | 4

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)
	Payment - Direct Payment from U.S. Dept of Treasury CHANGES FOR ACCOUNTING CODE: Percent changed from 50 to 45.02591 NEW ACCOUNTING CODE ADDED: Account code: ARRA Funding Code Fund 05797 Appr Year 2009 Allottee 31 Reporting Entity 220540 Object Class 41000 Program 1004861 Project 2004360 WFO 0000000 Local Use 0000000 Quantity: 0 Amount: \$0.00 Percent: 0 Subject To Funding: N Payment Address: Payment - Direct Payment from U.S. Dept of Treasury				



The purpose of this Amendment is to extend the period of performance at no increase to the estimated cost of the grant.

Accordingly, the agreement is revised as follows:

1. As reflected in Block 7 of the award cover page the period of performance is extended from 09/30/2012 to 09/30/2013.
2. All other terms and conditions remain the same and in full force and effect.

END OF AMENDMENT 012





JOHN H. LYNCH
GOVERNOR

STATE OF NEW HAMPSHIRE
OFFICE OF ENERGY AND PLANNING
107 Pleasant Street, Johnson Hall
Concord, NH 03301-3834
Telephone: (603) 271-2155
Fax: (603) 271-2615

FIS 12 254
OEP
www.nh.gov/oep

Approval by the Governor

and Council on 08-08-12

Settoon 7/23/12
Approved by Fiscal Committee Date

July 3, 2012 Agenda Item 6

AUG 08 2012

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



4-2

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 #12-054 approved by the Legislative Fiscal Committee on February 27, 2012 and Governor and Council on February 22, 2012 Item #5, by reallocating American Recovery and Reinvestment Act (ARRA) funding for Weatherization between expenditure classes in the amount of \$431,550.00, effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2012. 100% Federal Funds (ARRA Weatherization).

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:

01-02-02-029910-08510000 FY 2013 Weatherization				
Source of Funds				
Class	Description	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
000-403281	Federal Funds	575,751.43	0.00	575,751.43
Totals		575,751.43	0.00	575,751.43
Class	Description	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
16-500141	Personal Serv.-Non-Classified	227.62	3,200.00	3,427.62
20-500236	Current Expenses	8,912.36	-2,150.00	6,762.36
22-500248	Rents & Leases Other Than State	193.68	1,000.00	1,193.68
26-500251	Organizational Dues	0.93		0.93
30-500310	Equipment New/Replacement	428,272.02	-428,000.00	272.02
40-500800	Indirect Costs	110,639.57	18,105.00	128,744.57
41-500801	Audit Fund Set-Aside	2,171.11		2,171.11



42-500620	Additional Fringe Benefits	0.00	2,750.00	2,750.00
48-500293	Contractual Maint-Build&Grounds	0.00		0.00
49-500420	Transfers to Other State Agencies	0.27		0.27
50-500109	Personal Serv.-Temp/Appointee	3,440.98	3,000.00	6,440.98
60-500601	Benefits	0.00	4,500.00	4,500.00
70-500704	In-State Travel	757.00		757.00
74-500587	Grants for Public Assistance and Relief	15,943.58	398,995.00	414,938.58
80-500712	Out-of-State Travel	5,192.31	-1,400.00	3,792.31
Totals		575,751.43	0.00	575,751.43

EXPLANATION

The Office of Energy and Planning is responsible for administering New Hampshire's statewide Weatherization Assistance Program, and received a Weatherization grant under the American Recovery and Reinvestment Act. Originally approved by Fiscal Committee on March 20, 2009 Item #09-088 and Governor and Council on April 1, 2009, Item #4, with an additional issuance of funds under this grant approved by Fiscal Committee on November 15, 2010 Item #10-323 and Governor and Council on November 17, 2010, Late Item B, the objective of the program is to weatherize homes to reduce energy consumption and the impact of energy costs in low-income households. Priority is given to the elderly, disabled, households with infant children and households with high-energy usage.

OEP subcontracts with New Hampshire's Community Action Agencies that are selected pursuant to DOE's Federal regulation 10 CFR 440.15 and that are responsible for providing weatherization services at the local level.

OEP had planned to use a portion of these funds to purchase a management database specifically designed to accommodate weatherization reporting metrics. The funds for this purchase were budgeted in Cls 030-Equipment; however, OEP was not successful in receiving approval of its request when it went before Governor and Council on May 23, 2012. Consequently, these funds cannot be utilized in Cls 030-Equipment.

In speaking with Department of Energy (DOE) representatives subsequent to that meeting, however, OEP has been informed that it may use funds originally budgeted for Training & Technical Assistance (T&TA) activities, and not used, for any weatherization activities. Given this new guidance from DOE, OEP is respectfully requesting that these funds be reallocated as requested in this letter, to allow full utilization of these ARRA funds and perform additional weatherization activities to further benefit the citizens of New Hampshire.

Funds are requested for the following purposes:

Class 016 - Personnel Non-Classified

To fund projected salaries needed to perform the work required for this grant (no new staff is being hired)

Class 020 - Current Expenses

Projected current expense costs are less than budgeted amount; surplus will cover anticipated shortfalls in other categories



Class 022 - Rent

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

Class 030 - Equipment

These funds had been intended to purchase a management database for reporting weatherization metrics; however, this request was not approved by Governor and Council. The funds in this category are being reallocated to cover projected shortfalls in other categories, as well as to provide additional funds to the Community Action Agencies for additional weatherization activities

Class 040 - Indirect Costs

To fund projected indirect costs associated with the direct costs projected to be required to perform the work on this grant

Class 042 - Additional Fringe Benefits

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

Class 050 - Temporary Salaries

To fund projected salaries needed to perform the work required for this grant (no new staff is being hired)

Class 060 - Benefits

To fund projected benefits needed to perform the work required for this grant

Class 074 - Grants for Public Assistance

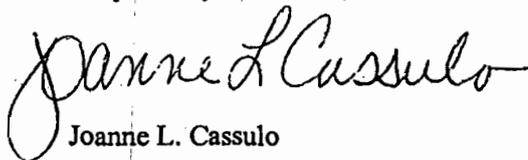
Balance of funds projected in this grant will be contracted to the Community Action Agencies for additional weatherization activities

Class 080 - Out of State Travel

Projected out of state costs are less than budgeted amount; surplus will cover anticipated shortfalls in other categories

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

Respectfully Submitted,

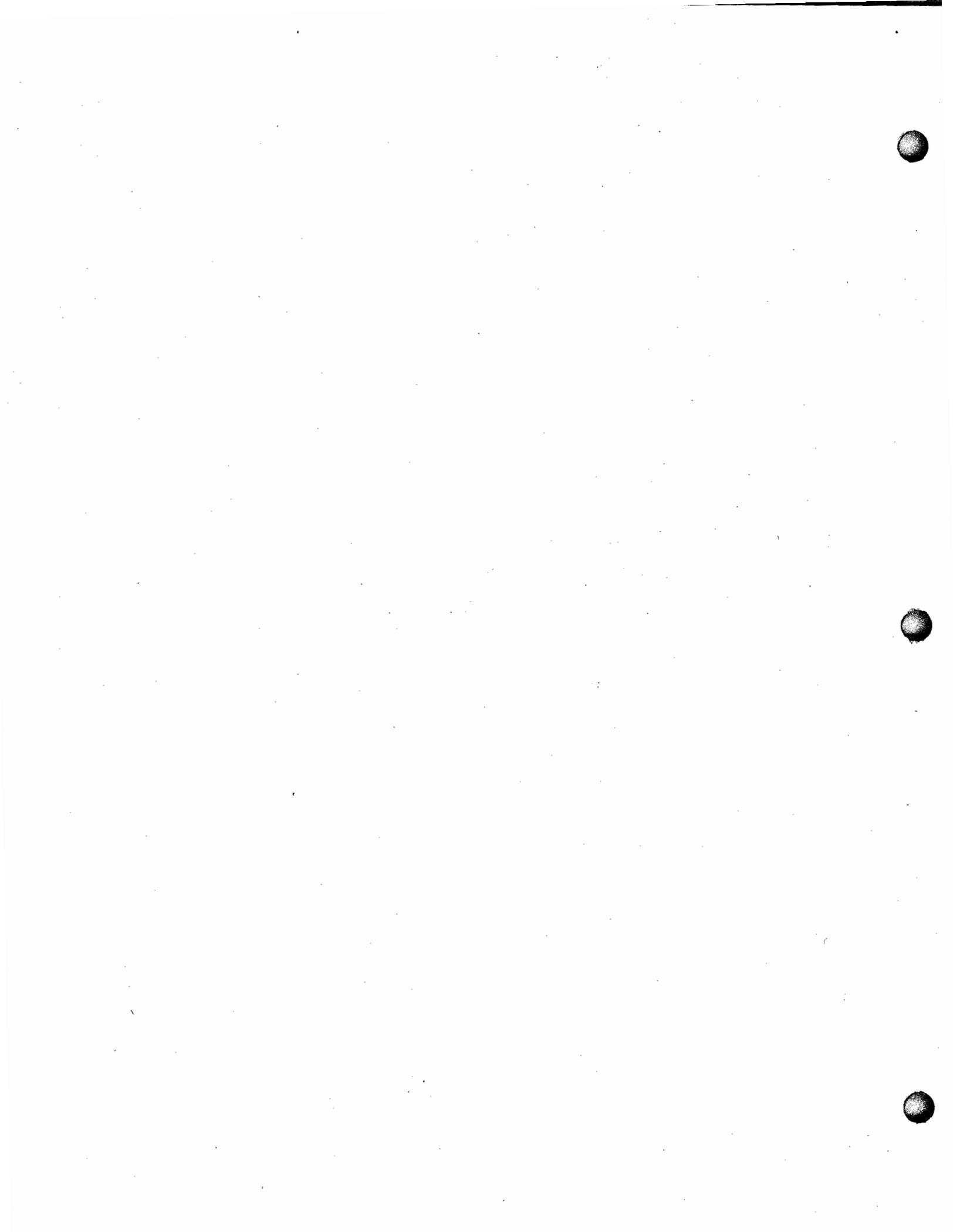


Joanne L. Cassulo
Interim Director

JLC/DMR:dmr
Enclosure

Fiscal 07/23/12

G&C 08/08/12





John H. Lynch
Governor

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

107 Pleasant Street
Johnson Hall
Concord, NH 03301
Telephone: (603) 271-2155
Fax (603) 271-2615

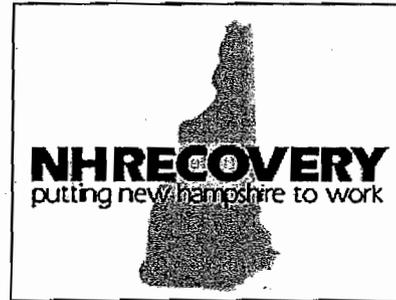


Approval by the Governor
and Council on 02-22-12
Agenda Item 5

January 26, 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



2-17-12
Fiscal 12-054

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend Fiscal Item #11-113 approved by the Legislative Fiscal Committee on March 25, 2011 and Governor and Council on March 30, 2011, Item #5, by reallocating American Recovery and Reinvestment Act (ARRA) funding for Weatherization between expenditure classes in the amount of \$49,681.00, and extending the date of the grant from March 31, 2012 to September 30, 2012 effective upon Joint Fiscal Committee and Governor and Council approval through September 30, 2012. 100% Federal Funds (ARRA Weatherization).

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:

01-02-02-029910-08510000 FY 2012 Weatherization						
Source of Funds						
Class	Description	Current Budget	Transfers	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
000-403217	Federal Funds	5,325,990.00	0.00	3,459,675.87	0.00	8,785,665.87
Totals		5,325,990.00	0.00	3,459,675.87	0.00	8,785,665.87
Class	Description	Current Budget	Transfers	Unexpended Prior Year Appropriation	Incr/(Decr)	Modified Budget
16-500141	Personal Serv.-Non-Classified	-10,049.00	26,992.00	4,009.90	8,022.00	28,974.90
20-500236	Current Expenses	4,000.00		20,485.27	-6,169.00	18,316.27
22-500248	Rents & Leases Other Than State	595.00	1,254.00	2,715.19	-1,912.00	2,652.19
26-500251	Organizational Dues	1,500.00		326.62	-404.00	1,422.62
30-500310	Equipment New/Replacement	8,463.00		449,792.08	-10,445.00	447,810.08
40-500800	Indirect Costs	49,004.00	15,683.00	61,611.69	5,998.00	132,296.69

41-500801	Audit Fund Set-Aside	4,631.00		4,079.19		8,710.00
42-500620	Additional Fringe Benefits	1,557.00	3,079.00	10,835.77	-9,527.00	5,944.77
48-500293	Contractual Maint-Build&Grounds	0.00		183.00	-183.00	0.00
49-500420	Transfers to Other State Agencies	57.00		148.27	-205.00	0.27
50-500109	Personal Serv.-Temp/Appointee	47,600.00		47,033.51	-6,118.00	88,515.51
60-500601	Benefits	29,507.00	27,391.00	27,036.49	-8,718.00	75,216.49
70-500704	In-State Travel	1,000.00		6,560.03	-6,000.00	1,560.03
74-500587	Grants for Public Assistance and Relief	5,182,125.00	-74,399.00	2,815,466.46	35,661.00	7,958,853.46
80-500712	Out-of-State Travel	6,000.00		9,392.40	0.00	15,392.40
Totals		5,325,990.00	0.00	3,459,675.87	0.00	8,785,665.87

EXPLANATION

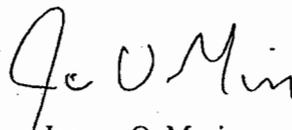
The Office of Energy and Planning is responsible for administering New Hampshire's statewide Weatherization Assistance Program, and received a Weatherization grant under the American Recovery and Reinvestment Act. Originally approved by Fiscal Committee on March 20, 2009 Item #09-088 and Governor and Council on April 1, 2009, Item #4, with an additional issuance of funds under this grant approved by Fiscal Committee on November 15, 2010 Item #10-323 and Governor and Council on November 17, 2010, Late Item B, the objective of the program is to weatherize homes to reduce energy consumption and the impact of energy costs in low-income households. Priority is given to the elderly, disabled, households with infant children and households with high-energy usage.

OEP subcontracts with New Hampshire's Community Action Agencies that are selected pursuant to DOE's Federal regulation 10 CFR 440.15 and that are responsible for providing weatherization services at the local level.

The grant award for this program initially expired March 31, 2012; however, OEP requested and has been granted approval of an extension for this grant by Department of Energy through September 30, 2012. OEP subsequently re-scoped the federal budget to more accurately reflect the program's anticipated spending patterns for the duration of the grant, and is respectfully requesting an amendment to its current budget to correspond to these modifications.

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

Respectfully Submitted,



Joanne O. Morin
Director

JOM/DMR:dmr
Enclosure

Fiscal 02/17/12
G&C 02/22/12

FISCAL SITUATION
 Weatherization (WXN)
 010-002-0851-000
 FY 2012

Funding Information	Grant Award	Grant Period	Fed Award Amount	Expended thru FY11	Funding Authorization		Date of Notification
					Remaining		
Weatherization	DE-EE0000161	04/01/09 - 09/30/12	23,218,594.00	16,997,928.13	6,220,665.87		03/12/09
Weatherization	DE-EE0000161	04/01/09 - 09/30/12	2,565,000.00	0.00	2,565,000.00		09/01/10
Total			25,783,594.00	16,997,928.13	8,785,665.87		
					5,325,990.00		
					3,459,675.87		
					0.00		

less: FY12 Budget Authorization
 less: FY12 Bal Forward

Available for Budgeting



JOHN H. LYNCH
GOVERNOR

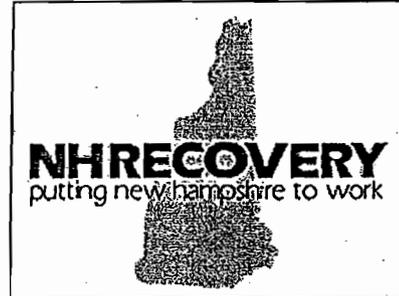
STATE OF NEW HAMPSHIRE
OFFICE OF ENERGY AND PLANNING
4 Chenell Drive
Concord, NH 03301-8501
Telephone: (603) 271-2155
Fax: (603) 271-2615



www.nh.gov/oep

March 7, 2011

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



Fiscal 3/25/11
#11-113

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

Approval by the Governor
and Council on 03-30-11
Agenda Item 6

REQUESTED ACTION

1) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to budget and expend prior year unexpended American Recovery and Reinvestment Act (ARRA) Low Income Weatherization funds in the amount of \$1,765,815.28 from the US Department of Energy (DOE), effective upon Joint Fiscal Committee and Governor and Council approval through March 31, 2012. 100% Federal ARRA Funds.

These funds should be budgeted as follows:

Office of Energy and Planning 01-02-02-029910-08510000 Weatherization FY2011				
Source of Funds				
Class	Description	Current Budget	Requested Change	Modified Budget
000-403281	Federal Funds	3,961,888.00	1,368,836.24	5,330,724.24
Totals		3,961,888.00	1,368,836.24	5,330,724.24

Class	Description	Current Budget	Requested Change	Modified Budget
016-500141	Personal Serv.-Non-Classified	0.00	0.00	0.00
020-500236	Current Expenses	4,000.00	28,075.46	32,075.46
022-500215	Rent & Leases-Other Than State	3,849.00	0.00	3,849.00
026-500251	Organizational Dues	1,500.00	0.00	1,500.00
027-502799	Transfers to DOIT	9,630.00	0.00	9,630.00
030-500310	Equipment	1,500.00	313,645.33	315,145.33
040-500800	Indirect Costs	64,857.00	0.00	64,857.00
041-500801	Audit Fund Set Aside	3,968.00	1,336.58	5,304.58
042-500620	Additional Fringe Benefits	12,067.00	0.00	12,067.00
048-500293	Contractual Maint Build-Grounds	183.00	0.00	183.00
049-500420	Transfers to Other State Agencies	68.00	122.10	190.10

050-500109	Personal Serv.-Temp/Appointee	142,975.00	0.00	142,975.00
060-500601	Benefits	62,971.00	0.00	62,971.00
070-500704	In-State Travel Reimbursement	2,000.00	6,011.51	8,011.51
074-500587	Grants for Public Assist & Relief	3,649,320.00	1,012,443.89	4,661,763.89
080-500710	Out-of-State Travel Reimburseme	3,000.00	7,201.37	10,201.37
Totals		3,961,888.00	1,368,836.24	5,330,724.24

Office of Energy and Planning 01-02-02-029910-08510000 Weatherization FY2012				
Source of Funds				
Class	Description	Current Budget	Requested Change	Modified Budget
000-403281	Federal Funds	4,929,011.74	396,979.04	5,325,990.78
Totals		4,929,011.74	396,979.04	5,325,990.78

Class	Description	Current Budget	Requested Change	Modified Budget
016-500141	Personal Serv.-Non-Classified	26,996.74	0.00	26,996.74
020-500236	Current Expenses	4,000.00	0.00	4,000.00
022-500215	Rent & Leases-Other Than State	4,437.00	0.00	4,437.00
026-500251	Organizational Dues	1,500.00	0.00	1,500.00
027-502799	Transfers to DOIT	0.00	0.00	0.00
030-500310	Equipment	8,463.00	0.00	8,463.00
040-500800	Indirect Costs	64,870.00	0.00	64,870.00
041-500801	Audit Fund Set Aside	5,742.00	0.00	5,742.00
042-500620	Additional Fringe Benefits	12,356.00	0.00	12,356.00
048-500293	Contractual Maint Build-Grounds	152.00	0.00	152.00
049-500420	Transfers to Other State Agencies	57.00	0.00	57.00
050-500109	Personal Serv.-Temp/Appointee	109,912.00	0.00	109,912.00
060-500601	Benefits	75,800.00	0.00	75,800.00
070-500704	In-State Travel Reimbursement	1,000.00	0.00	1,000.00
074-500587	Grants for Public Assist & Relief	4,607,726.00	396,979.04	5,004,705.04
080-500710	Out-of-State Travel Reimburseme	6,000.00	0.00	6,000.00
Totals		4,929,011.74	396,979.04	5,325,990.78

Totals - FY2011 and FY2012	8,890,899.74	1,765,815.28	10,656,715.02
----------------------------	--------------	--------------	---------------

2) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend the action taken in Item #1 above, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the Low Income Weatherization program between expenditure classes within FY2011 by reallocating \$123,553.81, effective upon Joint Fiscal Committee and Governor and Council approval through March 31, 2012.

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:

Office of Energy and Planning 01-02-02-029910-08510000 Weatherization FY2011				
Source of Funds				
Class	Description	Current Budget	Requested Change	Modified Budget
000-403281	Federal Funds	5,330,724.24	0.00	5,330,724.24
Totals		5,330,724.24	0.00	5,330,724.24

Class	Description	Current Budget	Requested Change	Modified Budget
016-500141	Personal Serv.-Non-Classified	0.00	0.00	0.00
020-500236	Current Expenses	32,075.46	0.00	32,075.46
022-500215	Rent & Leases-Other Than State	3,849.00	0.00	3,849.00
026-500251	Organizational Dues	1,500.00	0.00	1,500.00
027-502799	Transfers to DOIT	9,630.00	0.00	9,630.00
030-500310	Equipment	315,145.33	123,553.81	438,699.14
040-500800	Indirect Costs	64,857.00	-61,058.78	3,798.22
041-500801	Audit Fund Set Aside	5,304.58	0.00	5,304.58
042-500620	Additional Fringe Benefits	12,067.00	0.00	12,067.00
048-500293	Contractual Maint Build-Grounds	183.00	-183.00	0.00
049-500420	Transfers to Other State Agencies	190.10	0.00	190.10
050-500109	Personal Serv.-Temp/Appointee	142,975.00	-62,312.03	80,662.97
060-500601	Benefits	62,971.00	0.00	62,971.00
070-500704	In-State Travel Reimbursement	8,011.51	0.00	8,011.51
074-500587	Grants for Public Assist & Relief	4,661,763.89	0.00	4,661,763.89
080-500710	Out-of-State Travel Reimbursement	10,201.37	0.00	10,201.37
Totals		5,330,724.24	0.00	5,330,724.24

3) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend the action taken in Item #1 above, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the Low Income Weatherization program between expenditure classes within FY2012 by reallocating \$103,020.96 effective upon Joint Fiscal Committee and Governor and Council approval through March 31, 2012.

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 Year 2012:

Office of Energy and Planning 01-02-02-029910-08510000 Weatherization FY2012				
Source of Funds				
Class	Description	Current Budget	Requested Change	Modified Budget
000-403281	Federal Funds	5,325,990.78	0.00	5,325,990.78
Totals		5,325,990.78	0.00	5,325,990.78

Class	Description	Current Budget	Requested Change	Modified Budget
016-500141	Personal Serv.-Non-Classified	26,996.74	-10,053.69	16,943.05
020-500236	Current Expenses	4,000.00	0.00	4,000.00

022-500215	Rent & Leases-Other Than State	4,437.00	-2,588.00	1,849.00
026-500251	Organizational Dues	1,500.00	0.00	1,500.00
027-502799	Transfers to DOIT	0.00	0.00	0.00
030-500310	Equipment	8,463.00	0.00	8,463.00
040-500800	Indirect Costs	64,870.00	-183.00	64,687.00
041-500801	Audit Fund Set Aside	5,742.00	-1,111.00	4,631.00
042-500620	Additional Fringe Benefits	12,356.00	-7,720.62	4,635.38
048-500293	Contractual Maint Build-Grounds	152.00	-152.00	0.00
049-500420	Transfers to Other State Agencies	57.00	0.00	57.00
050-500109	Personal Serv.-Temp/Appointee	109,912.00	-62,312.03	47,599.97
060-500601	Benefits	75,800.00	-18,900.62	56,899.38
070-500704	In-State Travel Reimbursement	1,000.00	0.00	1,000.00
074-500587	Grants for Public Assist & Relief	5,004,705.04	103,020.96	5,107,726.00
080-500710	Out-of-State Travel Reimburseme	6,000.00	0.00	6,000.00
Totals		5,325,990.78	0.00	5,325,990.78

EXPLANATION

The Office of Energy and Planning is responsible for administering New Hampshire's statewide Weatherization Assistance Program, and received a Weatherization grant under the American Recovery and Reinvestment Act. Originally approved by Fiscal Committee on March 20, 2009 Item #09-088 and Governor and Council on April 1, 2009, Item #4, with an additional issuance of funds under this grant approved by Fiscal Committee on November 15, 2010 Item #10-323 and Governor and Council on November 17, 2010, Late Item B, the objective of the program is to weatherize homes to reduce energy consumption and the impact of energy costs in low-income households. Priority is given to the elderly, disabled, households with infant children and households with high-energy usage.

OEP subcontracts with New Hampshire's Community Action Agencies that are selected pursuant to DOE's Federal regulation 10 CFR 440.15 and that are responsible for providing weatherization services at the local level.

OEP's first request is related to its FY2009 year-end closing process, which closed the balance of the budgeted funds in this accounting unit, totaling \$1,765,815.28, against anticipated revenue. As such, these funds were no longer available as expense appropriation in the state's budget for use in completing the program's initiatives, but remained authorized to be budgeted at a later date.

The following changes in appropriation requested in Item #1 are being requested for the grant period and for the following purposes:

Class 020	Current Expenses	\$28,075.46	To allow payments for office supplies, including printing of a Field Standard Guide and Program Manual
Class 030	Equipment	\$313,645.33	To allow payments for equipment that will greatly improve efficiency of the program's administration, including Weatherization software and maintenance, a vehicle, and a laptop and associated software

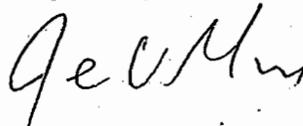
Class 041	Audit Fund Set Aside	\$1,336.58	To more accurately reflect remaining ASA costs associated with this grant
Class 049	Transfers to Other State Agencies	\$122.10	To more accurately reflect remaining EAP (Employee Assistance Program) costs for staff associated with this grant
Class 070	In-State Travel	\$6,011.51	To more accurately reflect additional travel costs associated with this grant
Class 074	Grants for Public Assist & Relief	\$1,409,422.93	To allow for coverage of the contracts with the Community Action Agencies
Class 080	Out-of-State Travel	\$7,201.37	To more accurately reflect additional travel costs associated with this grant
TOTAL		\$1,765,815.28	

OEP's Item #2 request is necessitated by programmatic changes that were not anticipated in the earlier stages of the program's execution. Decreases in Indirect Costs of \$61,058.78, Contractual Maintenance Buildings/Grounds by \$183.00, and Temporary Salaries by \$62,312.03 and an increase to Equipment of \$123,553.81 is requested. Staffing-related costs are projected to be less than originally anticipated, creating a surplus of appropriation in those accounts which can then fund additional Equipment including Weatherization software which will greatly enhance program performance tracking.

OEP's Item #3 request is necessitated by programmatic changes that were not anticipated in the earlier stages of the program's execution. Decreases in Personal Services Non-Classified of \$10,053.69, Rent/Leases of \$2,588.00, Indirect Costs of \$183.00, Audit Set Aside of \$1,111.00, Additional Fringe Benefits of \$7,720.62, Contractual Maintenance Buildings/Grounds of \$152.00, Temporary Salaries of \$62,312.03, Benefits of \$18,900.62 with a corresponding increase of \$103,020.96 in Grants is requested. Staffing-related costs are projected to be less than originally anticipated, creating a surplus of appropriation in those accounts which can then fund an increase in Grants which will be used to provide additional weatherization services to low-income families.

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

Respectfully submitted,



Joanne O. Morin
Director

JOM/JC/DMR:dmr
Enclosure

Fiscal 03/25/11
G&C 03/30/11



JOHN H. LYNCH
GOVERNOR

STATE OF NEW HAMPSHIRE
OFFICE OF ENERGY AND PLANNING

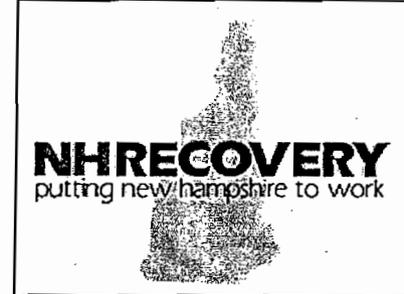
4 Chenell Drive
Concord, NH 03301-8501
Telephone: (603) 271-2155
Fax: (603) 271-2615



October 25, 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



*fiscal meeting
11/15/10
FW 10-393*

Approval by the Governor
and Council on 11-17-10
Agenda Item KATE-B

REQUESTED ACTION

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) funds in the amount of \$2,565,000.00 from the US Department of Energy (DOE), for the performance of selected Sustainable Energy Resources for Consumers (SERC) activities under the Weatherization grant, effective upon Joint Fiscal Committee and Governor and Council approval through March 31, 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 2012 and 2013:

01-02-02-029910-08510000 FY 2011 Weatherization				
Source of Funds				
Class	Description	Current Budget	Incr/(Decr)	Modified Budget
000-403281	Federal Funds	1,396,888.00	2,565,000.00	3,961,888.00
Totals		1,396,888.00	2,565,000.00	3,961,888.00

Class	Description	Current Budget	Incr/(Decr)	Modified Budget
016-500141	Personal Serv.-Non-Classified	0.00	0.00	0.00
020-500236	Current Expenses	4,000.00	0.00	4,000.00

022-500215	Rent & Leases-Other Than State	3,849.00	0.00	3,849.00
026-500251	Organizational Dues	1,500.00	0.00	1,500.00
027-502799	Transfers to DOIT	9,630.00	0.00	9,630.00
030-500310	Equipment	1,500.00	0.00	1,500.00
040-500800	Indirect Costs	64,857.00	0.00	64,857.00
041-500801	Audit Fund Set Aside	1,403.00	2,565.00	3,968.00
042-500620	Additional Fringe Benefits	12,067.00	0.00	12,067.00
048-500293	Contractual Maint Build-Grounds	183.00	0.00	183.00
049-500420	Transfers to Other State Agencies	68.00	0.00	68.00
050-500109	Personal Serv.-Temp/Appointee	142,975.00	0.00	142,975.00
060-500601	Benefits	62,971.00	0.00	62,971.00
070-500704	In-State Travel Reimbursement	2,000.00	0.00	2,000.00
074-500587	Grants for Public Assist & Relief	1,086,885.00	2,562,435.00	3,649,320.00
080-500710	Out-of-State Travel Reimbursement	3,000.00	0.00	3,000.00
Totals		1,396,888.00	2,565,000.00	3,961,888.00

EXPLANATION

The New Hampshire Weatherization Assistance Program is funded by a grant from 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 Office of Energy and Planning is responsible for administering New Hampshire's statewide Weatherization Assistance Program. The objective of the program is to weatherize homes to reduce energy consumption and the impact of energy costs in low-income households. Priority is given to the elderly, disabled, households with infant children and households with high-energy usage.

OEP subcontracts with New Hampshire's Community Action Agencies that are selected pursuant to DOE's Federal regulation 10 CFR 440.15 and that are responsible for providing weatherization services at the local level. OEP was issued additional ARRA Weatherization funds by DOE for Sustainable Energy Resources for Consumers (SERC) activities on September 1, 2010. These funds allow for the installation of sustainable energy weatherization materials and technologies or alternative weatherization materials not allowed previously per Appendix A to the Department of Energy's Final Rule 10 CFR 440.

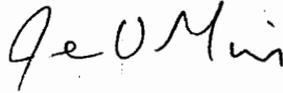
Funds are requested for the following purposes:

Class 041 - Audit Fund Set-Aside	To cover OEP's share of Audit Set-Aside costs (0.1% of total Federal funds)
Class 074 - Grants for Public Assistance and Relief	To cover contract amendments with the Community Action Agencies per the terms of the grant award

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

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

Respectfully Submitted,

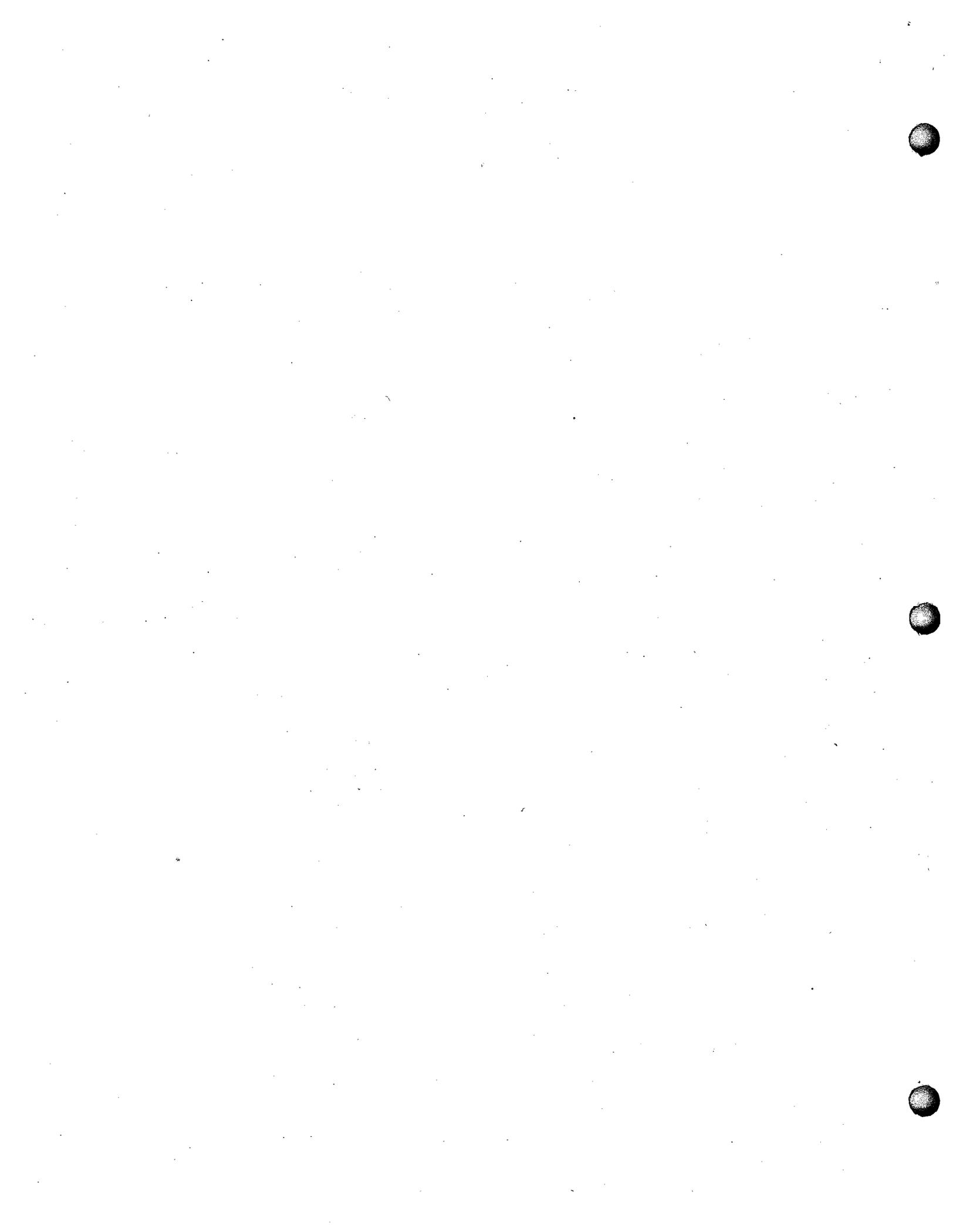


Joanne O. Morin
Director

JOM/JC/DMR:dmr
Enclosure

Fiscal 11/15/10
G&C 11/17/10

Ref: s:\fiscal\fsr's\FY11-A&E.xls





JOHN H. LYNCH
GOVERNOR

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



August 31, 2010

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



*Fiscal 9/21/10
FIS 10-280*

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
Totals		9,616,302.00	6,401.81	0.00	9,622,703.81

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

Source of Funds

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

Class	Description	Current Budget	Unexpended Prior Year Appropriation (N/A)	Incr/(Decr)	Modified Budget
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
Totals		183,721.00	0.00	0.00	183,721.00

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%

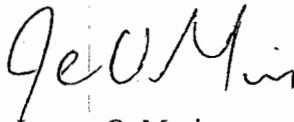
The ARRA Administrative Assistant position will assist with administrative duties of the SEP and Weatherization programs, both of which are sizeable in scope. It will be funded as follows:

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.

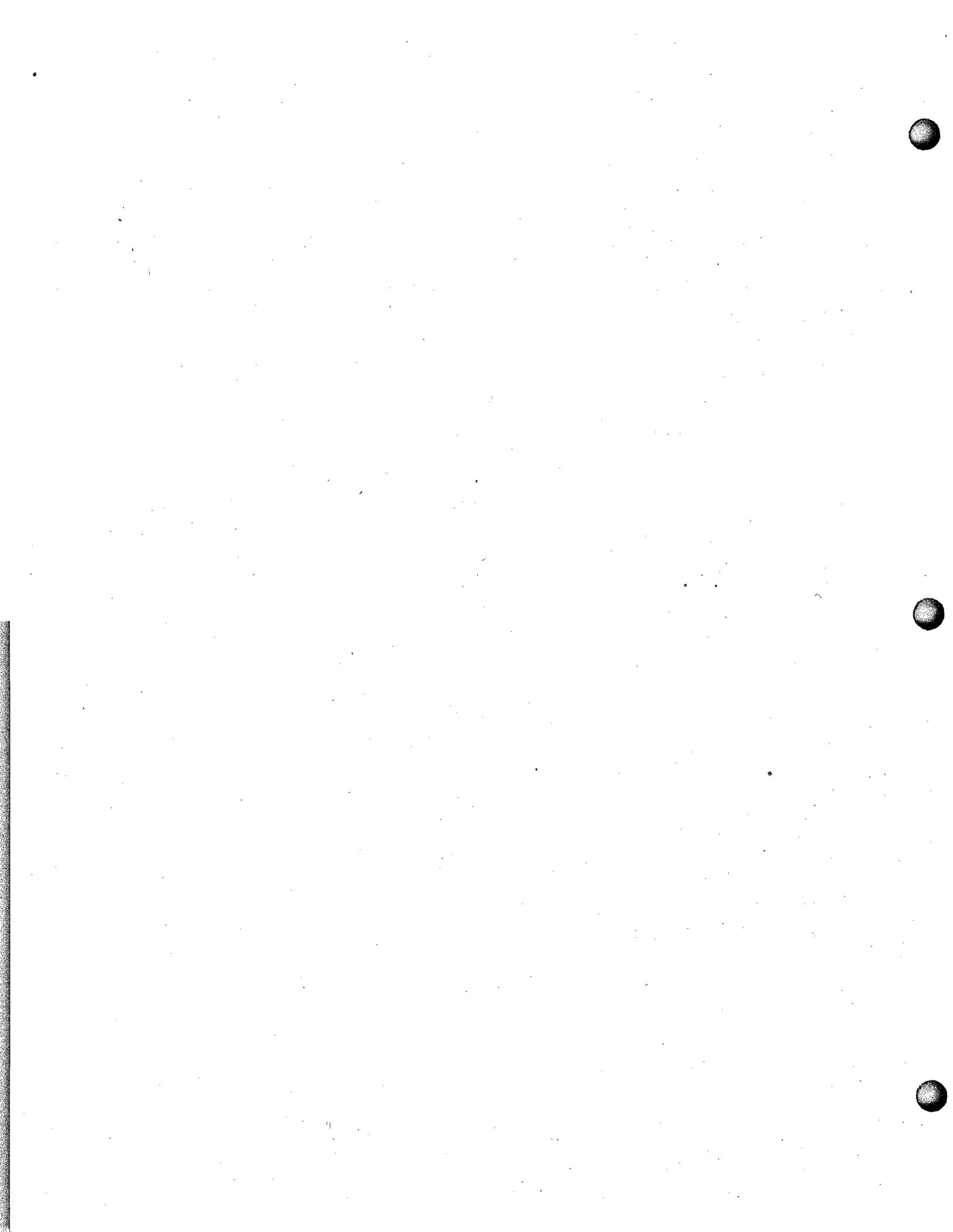
Respectfully Submitted,



Joanne O. Morin
Director

JOM/DMR:dmr
Enclosure

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





JOHN H. LYNCH
GOVERNOR
June 3, 2010

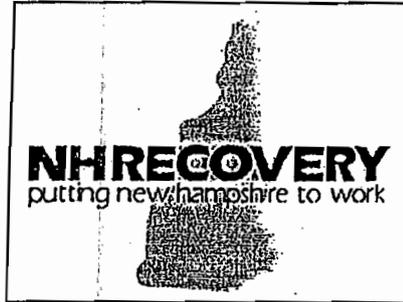
STATE OF NEW HAMPSHIRE
OFFICE OF ENERGY AND PLANNING
4 Chenell Drive
Concord, NH 03301-8501
Telephone: (603) 271-2155
Fax: (603) 271-2615



www.nh.gov/oep

6/17/10
F-10-204
GCL - #17B

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 06-23-10
Agenda Item 17B

REQUESTED ACTION

1) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to **RETROACTIVELY** amend Fiscal Item #09-088 approved by the Legislative Fiscal Committee on March 20, 2009 and Governor and Council on April 1, 2009, Item #4, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the Low Income Weatherization program across the state fiscal years during which the grant award falls and between expenditure classes in the amount of \$690,162.17, effective upon Joint Fiscal Committee and Governor and Council approval from March 20, 2009 through June 30, 2012. 100% Federal Funds (ARRA Weatherization).

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 Office of Energy & Planning, Weatherization
SFY 2010

Class	Description	Current Budget	FY 09 Allocation	FY 10 Allocation	FY 11 Allocation	FY 12 Allocation	Modified Budget
010-500100	Personal Serv.-Permanent	14,037.14	0.00	0.00	0.00	0.00	0.0
016-500160	Personal Serv.-Non-Classified	95,310.53	0.00	0.00	0.00	0.00	0.0
020-500236	Current Expenses	12,000.00	2,000.00	4,000.00	4,000.00	2,000.00	12,000.0
022-500215	Rent & Leases-Other Than Sta	3,849.73	666.00	3,850.00	3,850.00	3,183.00	11,549.0
026-500251	Organizational Dues	4,500.00	0.00	1,500.00	1,500.00	1,500.00	4,500.0
027-502799	Transfers to DOIT	9,630.02	1,667.00	9,630.00	9,630.00	7,963.00	28,890.0
030-500310	Equipment	4,500.00	1,000.00	1,500.00	1,500.00	500.00	4,500.0
040-500800	Indirect Costs	56,506.54	9,158.00	55,082.00	64,857.00	49,187.00	178,284.0
041-500801	Audit Fund Set Aside	23,218.59	1,959.00	7,852.00	7,665.00	5,742.00	23,218.0
042-500620	Additional Fringe Benefits	9,228.94	1,597.00	10,176.00	12,067.00	9,277.00	33,117.0
048-500293	Contractual Maint Build-Grou	183.52	32.00	183.00	184.00	152.00	551.0
049-500420	Transfers to Other State Agenc	68.83	12.00	69.00	69.00	57.00	207.0
050-500109	Personal Serv.-Temp/Appointee		18,926.00	120,563.00	142,976.00	109,912.00	392,377.0
060-500601	Benefits	48,160.25	8,335.00	53,100.00	62,971.00	48,409.00	172,815.0

070-500704	In-State Travel Reimbursemen	6,000.00	1,000.00	2,000.00	2,000.00	1,000.00	6,000.00
074-500587	Grants for Public Assist & Rel	22,922,399.91	5,148,141.00	6,252,161.00	6,252,159.00	4,689,125.00	22,341,586.00
080-500710	Out-of-State Travel Reimburse	9,000.00	2,000.00	3,000.00	3,000.00	1,000.00	9,000.00
Totals		23,218,594.00	5,196,493.00	6,524,666.00	6,568,428.00	4,929,007.00	23,218,594.00

Source of Funds							
Class	Description	Current Budget	FY 09 Allocation	FY 10 Allocation	FY 11 Allocation	FY 12 Allocation	Modified Budget
000-403281	Federal Funds	23,218,594.00	5,196,493.00	6,524,666.00	6,568,428.00	4,929,007.00	23,218,594.00
Totals		23,218,594.00	5,196,493.00	6,524,666.00	6,568,428.00	4,929,007.00	23,218,594.00

2) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to **RETROACTIVELY** amend the action taken in Item #1 above, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the Low Income Weatherization program across the state fiscal years 2010, 2011 and 2012 by increasing in FY2010 the amount of Audit Set-Aside by \$6,262 and by decreasing in FY2011 the amount of Audit Set-Aside by \$6,262, and by increasing in FY2010 the amount of Grants for Public Assistance and Relief by \$5,165,274 and decreasing in FY2011 the amount of Grants for Public Assistance and Relief by \$5,165,274, effective upon Joint Fiscal Committee and Governor and Council approval from March 9, 2010 through June 30, 2012. 100% Federal Funds (ARRA Weatherization).

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 Office of Energy & Planning, Weatherization SFY 2010				
Class	Description	FY 10 Allocation	Increase (Decrease)	Revised Modified Budget
020-500236	Current Expenses	4,000.00		4,000.00
022-500215	Rent & Leases-Other Than State	3,850.00		3,850.00
026-500251	Organizational Dues	1,500.00		1,500.00
027-502799	Transfers to DOIT	9,630.00		9,630.00
030-500310	Equipment	1,500.00		1,500.00
040-500800	Indirect Costs	55,082.00		55,082.00
041-500801	Audit Fund Set Aside	7,852.00	6,262.00	14,114.00
042-500620	Additional Fringe Benefits	10,176.00		10,176.00
048-500293	Contractual Maint Build-Grounds	183.00		183.00
049-500420	Transfers to Other State Agencies	69.00		69.00
050-500109	Personal Serv.-Temp/Appointee	120,563.00		120,563.00
060-500601	Benefits	53,100.00		53,100.00
070-500704	In-State Travel Reimbursement	2,000.00		2,000.00
074-500587	Grants for Public Assist & Relief	6,252,161.00	5,165,274.00	11,417,435.00
080-500710	Out-of-State Travel Reimbursement	3,000.00		3,000.00
Totals		6,524,666.00	5,171,536.00	11,696,202.00

Source of Funds				
Class	Description	FY 10 Allocation	Increase (Decrease)	Revised Modified Budget
000-403281	Federal Funds	6,524,666.00	5,171,536.00	11,696,202.00
Totals		6,524,666.00	5,171,536.00	11,696,202.00

01-02-02-029910-08510000 Office of Energy & Planning, Weatherization
SFY 2011

Class	Description	FY 11 Allocation	Increase (Decrease)	Revised Modified Budget
020-500236	Current Expenses	4,000.00		4,000.00
022-500215	Rent & Leases-Other Than State	3,850.00		3,850.00
026-500251	Organizational Dues	1,500.00		1,500.00
027-502799	Transfers to DOIT	9,630.00		9,630.00
030-500310	Equipment	1,500.00		1,500.00
040-500800	Indirect Costs	64,857.00		64,857.00
041-500801	Audit Fund Set Aside	7,665.00	(6,262.00)	1,403.00
042-500620	Additional Fringe Benefits	12,067.00		12,067.00
048-500293	Contractual Maint Build-Grounds	184.00		184.00
049-500420	Transfers to Other State Agencies	69.00		69.00
050-500109	Personal Serv.-Temp/Appointee	142,976.00		142,976.00
060-500601	Benefits	62,971.00		62,971.00
070-500704	In-State Travel Reimbursement	2,000.00		2,000.00
074-500587	Grants for Public Assist & Relief	6,252,159.00	(5,165,274.00)	1,086,885.00
080-500710	Out-of-State Travel Reimbursement	3,000.00		3,000.00
Totals		6,568,428.00	(5,171,536.00)	1,396,892.00

Source of Funds

Class	Description	FY 11 Allocation	Increase (Decrease)	Revised Modified Budget
000-403281	Federal Funds	6,568,428.00	(5,171,536.00)	1,396,892.00
Totals		6,568,428.00	(5,171,536.00)	1,396,892.00

3) Pursuant to RSA 14:30-a, VI, the Office of Energy and Planning (OEP) respectfully requests authorization to amend the action taken in Item #2 above, by reallocating American Recovery and Reinvestment Act (ARRA) funding for the Low Income Weatherization program between expenditure classes within FY's 2010, 2011 and 2012, by increasing in the aggregate between FY's 2010, 2011 and 2012 the amount of Equipment funds by \$27,223.00 and decreasing in the aggregate between FY's 2010, 2011 and 2012 the amount of Transfers to DOIT funds by \$27,223.00, and by increasing in the aggregate between FY's 2010, 2011 and 2012 the amount of Current Expense funds by \$5,200.00 and decreasing in the aggregate between FY's 2010, 2011 and 2012 the amount of Grants for Public Assistance and Relief funds by \$5,200.00, and by increasing in the aggregate between FY's 2010, 2011 and 2012 the amount of Out-of-State Travel fund: by \$8,800.00 and by decreasing in the aggregate between FY's 2010, 2011 and 2012 the amount of Grants for Public

Assistance and Relief funds by \$8,800.00 effective upon Joint Fiscal Committee and Governor and Council approval through

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 Office of Energy & Planning, Weatherization
SFY 2010**

Class	Description	Revised Modified Budget	Increase (Decrease)	Modified Budget Revision #2
020-500236	Current Expenses	4,000.00	1,200.00	5,200.00
022-500215	Rent & Leases-Other Than State	3,850.00		3,850.00
026-500251	Organizational Dues	1,500.00		1,500.00
027-502799	Transfers to DOIT	9,630.00	(9,630.00)	0.00
030-500310	Equipment	1,500.00	9,630.00	11,130.00
040-500800	Indirect Costs	55,082.00		55,082.00
041-500801	Audit Fund Set Aside	14,114.00		14,114.00
042-500620	Additional Fringe Benefits	10,176.00		10,176.00
048-500293	Contractual Maint Build-Grounds	183.00		183.00
049-500420	Transfers to Other State Agencies	69.00		69.00
050-500109	Personal Serv.-Temp/Appointee	120,563.00		120,563.00
060-500601	Benefits	53,100.00		53,100.00
070-500704	In-State Travel Reimbursement	2,000.00		2,000.00
074-500587	Grants for Public Assist & Relief	11,417,435.00	(2,000.00)	11,415,435.00
080-500710	Out-of-State Travel Reimbursement	3,000.00	800.00	3,800.00
Totals		11,696,202.00	0.00	11,696,202.00

Source of Funds

Class	Description	Revised Modified Budget	Increase (Decrease)	Modified Budget Revision #2
000-403281	Federal Funds	11,696,202.00	0.00	11,696,202.00
Totals		11,696,202.00	0.00	11,696,202.00

**01-02-02-029910-08510000 Office of Energy & Planning, Weatherization
SFY 2011**

Class	Description	Revised Modified Budget	Increase (Decrease)	Modified Budget Revision #2
020-500236	Current Expenses	4,000.00	2,000.00	6,000.00
022-500215	Rent & Leases-Other Than State	3,850.00		3,850.00
026-500251	Organizational Dues	1,500.00		1,500.00
027-502799	Transfers to DOIT	9,630.00	(9,630.00)	0.00
030-500310	Equipment	1,500.00	9,630.00	11,130.00
040-500800	Indirect Costs	64,857.00		64,857.00
041-500801	Audit Fund Set Aside	1,403.00		1,403.00

042-500620	Additional Fringe Benefits	12,067.00		12,067.00
048-500293	Contractual Maint Build-Grounds	184.00		184.00
049-500420	Transfers to Other State Agencies	69.00		69.00
050-500109	Personal Serv.-Temp/Appointee	142,976.00		142,976.00
060-500601	Benefits	62,971.00		62,971.00
070-500704	In-State Travel Reimbursement	2,000.00		2,000.00
074-500587	Grants for Public Assist & Relief	1,086,885.00	(5,000.00)	1,081,885.00
080-500710	Out-of-State Travel Reimbursement	3,000.00	3,000.00	6,000.00
Totals		1,396,892.00	0.00	1,396,892.00

Source of Funds

Class	Description	Current Budget	Increase (Decrease)	Modified Budget
000-403281	Federal Funds	1,396,892.00	0.00	1,396,892.00
Totals		1,396,892.00	0.00	1,396,892.00

01-02-02-029910-08510000 Office of Energy & Planning, Weatherization SFY 2012

Class	Description	FY 12 Allocation	Increase (Decrease)	Revised Modified Budget
020-500236	Current Expenses	2,000.00	2,000.00	4,000.00
022-500215	Rent & Leases-Other Than State	3,183.00		3,183.00
026-500251	Organizational Dues	1,500.00		1,500.00
027-502799	Transfers to DOIT	7,963.00	(7,963.00)	0.00
030-500310	Equipment	500.00	7,963.00	8,463.00
040-500800	Indirect Costs	49,187.00		49,187.00
041-500801	Audit Fund Set Aside	5,742.00		5,742.00
042-500620	Additional Fringe Benefits	9,277.00		9,277.00
048-500293	Contractual Maint Build-Grounds	152.00		152.00
049-500420	Transfers to Other State Agencies	57.00		57.00
050-500109	Personal Serv.-Temp/Appointee	109,912.00		109,912.00
060-500601	Benefits	48,409.00		48,409.00
070-500704	In-State Travel Reimbursement	1,000.00		1,000.00
074-500587	Grants for Public Assist & Relief	4,689,125.00	(7,000.00)	4,682,125.00
080-500710	Out-of-State Travel Reimbursement	1,000.00	5,000.00	6,000.00
Totals		4,929,007.00	0.00	4,929,007.00

Source of Funds

Class	Description	FY 12 Allocation	Increase (Decrease)	Revised Modified Budget
000-403281	Federal Funds	4,929,007.00	0.00	4,929,007.00
Totals		4,929,007.00	0.00	4,929,007.00

EXPLANATION

The Office of Energy and Planning is responsible for administering New Hampshire's statewide Weatherization Assistance Program. The objective of the program is to weatherize homes to reduce energy consumption and the impact of energy costs in low-income households. Priority is given to the elderly, disabled, households with infant children and households with high-energy usage.

These Weatherization funds were the first American Recovery and Reinvestment Act (ARRA) funds to be accepted by the State. At that time, there was little guidance on how to develop the State budget for these monies, and OEP was instructed to put the entire amount of the funds into the current fiscal year (then FY2009). Shortly thereafter, it was decided that these funds should be appropriated across the fiscal years over which the funds would be used. In addition, 01-02-02-029910-08510000 (Weatherization ARRA) Class 010 - Personal Serv.-Permanent and 01-02-02-029910-08510000 (Weatherization ARRA) Class 016 - Personal Serv.-Non-Classified amounts should be appropriated in 01-02-02-029910-08510000 (Weatherization ARRA) Class 050 - Personal Serv.-Temp/Appointee, as the staff being paid with these funds are existing staff within OEP and their salaries should therefore be budgeted here. OEP is therefore respectfully requesting that these funds be reallocated in accordance with current guidance for appropriating ARRA funds.

Due to the quick turnaround required at the time to accept these funds into OEP's budget, a very cursory budget was developed for this program. In the weeks that followed, OEP had time to develop a more thoughtful and detailed budget that better reflected the program's goals. This revised budget allocated funds differently by class and by fiscal year. When OEP received instructions from the budget office to break out its state budget by fiscal year, it submitted an entirely revised budget which Bureau of Accounts subsequently used to replace the previous budget as approved by Fiscal Committee. This revised budget was put in place on or about April 6, 2009. The budget office has since concluded that this budget revision should have been requested through Fiscal Committee and Governor and Council. OEP is therefore respectfully requesting that this first revision be granted **RETROACTIVELY** to correct that action.

OEP's second request pertaining to this program involves correcting a subsequent revision that was also made through Bureau of Accounts. As work on this grant has progressed, programmatic spending has exceeded OEP's initial expectations. OEP requested of the budget office that contractual monies be transferred from FY2011 to FY2010 to meet the increased expenditure rate, and also requested that audit-set-aside funds be transferred to follow the contractual monies. Bureau of Accounts revised this budget on or about March 9, 2010. As mentioned in the first request, the budget office has since concluded that this budget revision should have been requested through Fiscal Committee and Governor and Council. OEP is therefore respectfully requesting that this second revision be granted **RETROACTIVELY** to correct this action.

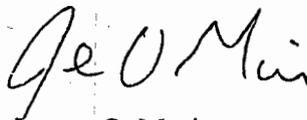
OEP's third request pertaining to this program involves amending the modified budget in the first and second requests regarding IT costs, equipment, current expense, contracts, and out-of-state travel, and is being segregated into a separate action for purposes of clarity. At the time the State budget was developed for these funds, OEP had been instructed to budget funds in the same classes as it would for any other type of program. Consequently, funds for IT equipment were budgeted in 01-02-02-029910-08510000 (Weatherization ARRA) Class 027 - Transfers to DOIT. OEP later learned that DOIT would not be creating a corresponding budget within its agency for these funds. As a result, these funds have remained in 01-02-02-029910-08510000 (Weatherization ARRA) Class 027 - Transfers to DOIT where they cannot be utilized. OEP is therefore respectfully requesting that these funds be reallocated to 01-02-02-029910-08510000 (Weatherization ARRA) Class 030 - Equipment so that they may be used for the purchase of needed equipment.

The remaining modifications are being requested to bring the current budget more in line with spending patterns that are becoming more clear as implementation of the program progresses. Use of OEP's state car has increased significantly

over what had initially been anticipated, causing fuel and auto repair expenditures in 01-02-02-029910-08510000 (Weatherization ARRA) Class 020 - Current Expense to exceed expectations. Expenditures in 01-02-02-029910-08510000 (Weatherization ARRA) Class 080 - Out-of-State Travel have also increased in response to Department of Energy's request that OEP's Weatherization Training and Technical Assistance specialist focus more on education in the field, requiring attendance at more training seminars and conferences. Appropriation is available to transfer in 01-02-02-029910-08510000 (Weatherization ARRA) Clss 074 - Grants for Public Assistance and Relief as more appropriation was budgeted here than has been contracted. The amount by fiscal year for these requested modifications is as follows:

01-02-02-029910-08510000	<u>Cls 20</u>	<u>Cls 27</u>	<u>Cls 30</u>	<u>Cls 74</u>	<u>Cls 80</u>
FY 2010	1,200.00	(9,630.00)	9,630.00	(2,000.00)	800.00
FY 2011	2,000.00	(9,630.00)	9,630.00	(5,000.00)	3,000.00
FY 2012	<u>2,000.00</u>	<u>(7,963.00)</u>	<u>7,963.00</u>	<u>(7,000.00)</u>	<u>5,000.00</u>
Total	5,200.00	(27,223.00)	27,223.00	(14,000.00)	8,800.00

Respectfully Submitted,



Joanne O. Morin
Director

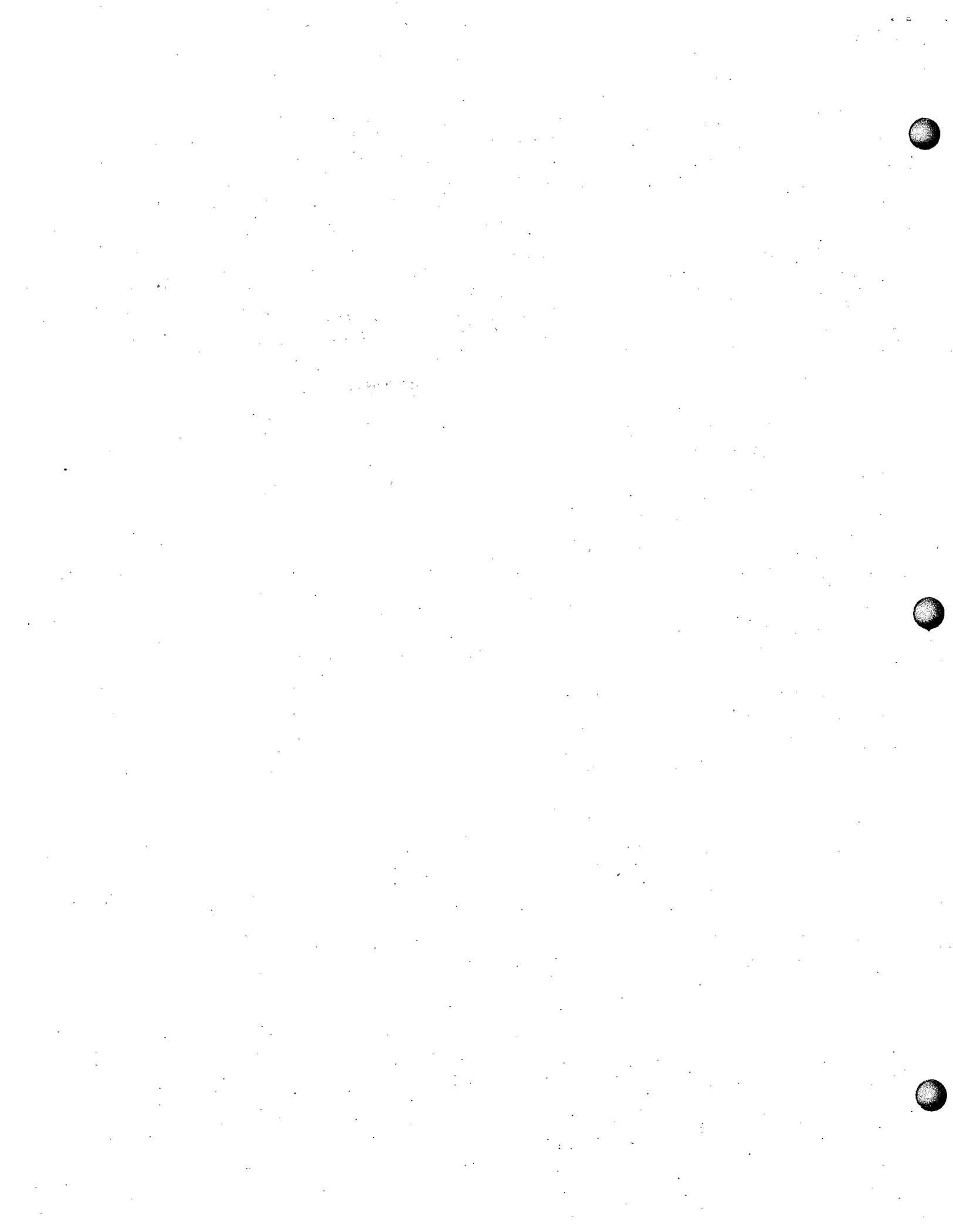
JOM/NG/DMR:dmr

Enclosure

Ref: s:\fiscal\fsr's\FY10-A&E.xls

Fiscal 06/17/1

G&C 06/23/1





JOHN H. LYNCH
GOVERNOR

STATE OF NEW HAMPSHIRE
OFFICE OF ENERGY AND PLANNING

4 Chénell Drive
Concord, NH 03301-8501
Telephone: (603) 271-2155
Fax: (603) 271-2615

APR 1 2009

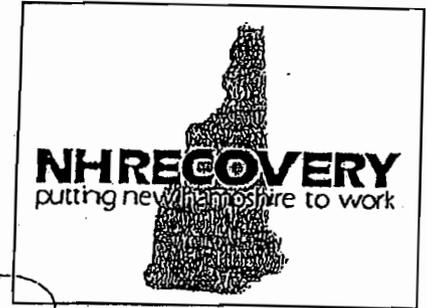


www.nh.gov/oep

March 20, 2009

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



[Handwritten signature]

3/20/09 FIS-09-008

Approval by the Governor
and Council on 04.01.09

REQUESTED ACTION Agenda Item #15
ARRA A/E

Pursuant to RSA 14:30-a, VI, authorize the Office of Energy and Planning (OEP) to accept and expend American Recovery and Reinvestment Act (ARRA) funds in the amount of \$23,218,594.00 from the US Department of Energy (DOE), for the Low Income Weatherization program, effective upon Joint Fiscal Committee and Governor and Council approval through March 31, 2012. 100% Federal Funds.

These funds should be budgeted as follows, and contingent upon continued appropriation availability for Fiscal Years 2010, 2011 and 2012:

010-002-0851 FY 2009 Weatherization				
Class	Description	Current Budget	Requested Change	Modified Budget
010	Personal Serv.-Permanent	0.00	14,037.14	14,037.14
016	Personal Serv.-Non-Classified	0.00	95,310.53	95,310.53
020	Current Expenses	0.00	12,000.00	12,000.00
022	Rent & Leases-Other Than State	0.00	3,849.73	3,849.73
026	Organizational Dues	0.00	4,500.00	4,500.00
027	Transfers to OIT	0.00	9,630.02	9,630.02
030	Equipment	0.00	4,500.00	4,500.00
040	Indirect Costs	0.00	56,506.54	56,506.54
041	Audit Fund Set Aside	0.00	23,218.59	23,218.59
042	Additional Fringe Benefits	0.00	9,228.94	9,228.94
048	Janitorial Services	0.00	183.52	183.52
049	Transfers to Other State Agencies	0.00	68.83	68.83
060	Benefits	0.00	48,160.25	48,160.25
070	In-State Travel	0.00	6,000.00	6,000.00
074	Grants for Public Assist & Relief	0.00	22,922,399.91	22,922,399.91

080	Out-of-State Travel	0.00	9,000.00	9,000.00
Totals		0.00	23,218,594.00	23,218,594.00

Source of Funds				
Class	Description	Current Budget	Requested Change	Modified Budget
000	Federal Funds	0.00	23,218,594.00	23,218,594.00
Totals		0.00	23,218,594.00	23,218,594.00

EXPLANATION

The New Hampshire Weatherization Assistance Program is funded by a grant from 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.

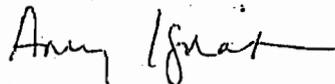
The Office of Energy and Planning is responsible for administering New Hampshire's statewide Weatherization Assistance Program. The objective of the program is to weatherize homes to reduce energy consumption and the impact of energy costs in low-income households. Priority is given to the elderly, disabled, households with infant children and households with high-energy usage.

OEP subcontracts with New Hampshire's Community Action Agencies that are selected pursuant to DOE's Federal regulation 10 CFR 440.15 and that are responsible for providing weatherization services at the local level. The average expenditure limit per home is being raised to \$6,500 under ARRA guidelines. Based on this adjusted expenditure limit as well as the amount of funding being provided, OEP estimates that in Program Year 2009 (April 1, 2009 - March 31, 2010), approximately 1,200 homes will be weatherized throughout the state as a result of the U.S. Department of Energy grant award, and roughly 3,500 homes over the three year period of the grant.

OEP's administrative costs are 1.3% 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/AG/DMR:dmr

Enclosure

Ref: s:\fiscal\fsr's\FY09-A&E.xls

Fiscal 03/20/09
G&C 04/01/09