

COMMISSIONER
Jared S. Chicoine

DEPUTY COMMISSIONER
Christopher J. Ellms, Jr.



DEPARTMENT OF ENERGY
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June 1, 2022

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

REQUESTED ACTION

Pursuant to Chapter 91, Paragraph 187 Laws of 2021, the New Hampshire Department of Energy (Department) requests to make the following adjustments to department wide appropriations and funding for Fiscal Year 2023 as indicated in the following tables to improve and make more economical the administration of the department, effective upon Governor and Council approval, through June 30, 2023.

EXPLANATION

Under Chapter 91, Laws of 2021, paragraph 187, 12-P:3 General Provisions, the Department has been given the following authority.

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

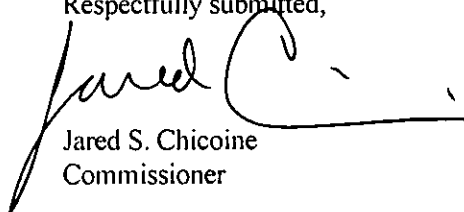
II. "The department of energy is authorized to work with the department of business and economic affairs and the department of administrative services to coordinate the implementation of the establishment of the department, and to transfer appropriations and create the proper expenditure lines, if needed,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

The creation of the Department of Energy represented more pages of House Bill 2 than any other provision. This reflects the complexity involved in separating the various staff, functions, and authorities of the Public Utilities Commission and the Office of Strategic Initiatives and dividing them between the PUC and the new Department of Energy. There was a recognition throughout the budget process that, following the restructuring, additional changes might be necessary in order to achieve the goals of the legislation. The above language included in House Bill 2 reflects the legislature's intent for the Commissioner of the Department of Energy to be able to seek authorization from the Governor and Council should the need arise for further administrative reorganization.

The Department has undertaken a detailed review of internal departmental organization and requests adjustments that will significantly improve the efficiency of department administration. These adjustments are administrative in nature. There is no change in the Department's appropriation and no major policy changes which are more appropriate for the legislative process. The adjustments requested are those that would add significant administrative efficiencies. This includes the creation of new accounting units to track funds more efficiently from Federal and Other specific revenue streams, transferring appropriations and positions to suitable accounting units, and correcting technical errors that became apparent throughout the transition. These adjustments will certainly improve and make more economical the administration of the New Hampshire Department of Energy.

Your consideration of this request is appreciated.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Jared S. Chicoine", with a long horizontal flourish extending to the right.

Jared S. Chicoine
Commissioner

02-52-52-521010-18860000 OFFICE OF THE COMMISSIONER

Class	Expense Code	Class Discription	Fiscal Year 2023 Current Budget	Requested Change	Fiscal Year 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$42,785	\$65,506	\$108,291
011	500126	PERSONAL SERVICES UNCLASSIF	\$203,049	\$0	\$203,049
012	500128	PERSONAL SERVICES UNCLASSIF	\$0	\$122,636	\$122,636
020	500200	CURRENT EXPENSES	\$2,500	\$0	\$2,500
022	500255	RENTS-LEASES OTHER THAN STA	\$500	\$0	\$500
026	500251	ORGANIZATIONAL DUES	\$100	\$0	\$100
030	500165	EQUIPMENT NEW REPLACEMENT	\$2,500	\$0	\$2,500
039	500179	TELECOMMUNICATIONS	\$2,200	\$0	\$2,200
046	500460	CONSULTANTS	\$100	\$0	\$100
060	500631	BENEFITS	\$113,609	\$62,360	\$175,969
061	500536	UNEMPLOYMENT COMPENSATION	\$1	\$0	\$1
062	500538	WORKERS COMPENSATION	\$350	\$0	\$350
066	500543	EMPLOYEE TRAINING	\$350	\$0	\$350
070	500704	IN STATE TRAVEL REIMBURSEME	\$1,000	\$0	\$1,000
080	500710	OUT OF STATE TRAVEL REIMB	\$10,000	\$0	\$10,000
Total			\$379,044	\$250,502	\$629,546

Source of Funds

009	402213	AGENCY INCOME	\$0	\$629,546	\$629,546
00C	401350	AGENCY INDIRECT COST RECOV	\$379,044	(\$379,044)	\$0
Total			\$379,044	\$250,502	\$629,546

The Department is transferring the Salaries and Benefits of positions 9U141 and 17103 from 18910000 to 18860000 and changing the funding of the two positions from 96% Agency Income (Utility Assessment) and 4% Intra Agency Transfer to 100% Agency Income (Utility Assessment). The Department is also changing the funding of accounting unit 18860000 from 00C Agency Indirect Cost Recovery to 100% 009 Agency Income (Utility Assessment).

02-52-52-521010-18910000 ADMINISTRATIVE SUPPORT

Class	Expense Code	Class Description	Fiscal Year 2023 Current Budget	Requested Change	Fiscal Year 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$1,150,367	(\$65,506)	\$1,084,861
011	500126	PERSONAL SERVICES UNCLASSIF	\$90,774	\$0	\$90,774
012	500128	PERSONAL SERVICES UNCLASSIF	\$122,636	(\$122,636)	\$0
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$10,000	\$0	\$10,000
018	500106	OVERTIME	\$7,500	\$0	\$7,500
020	500200	CURRENT EXPENSES	\$47,450	(\$7,325)	\$40,125
022	500255	RENTS-LEASES OTHER THAN STA	\$9,800	\$0	\$9,800
024	500225	MAINT OTHER THAN BUILD-GRN	\$1,000	\$0	\$1,000
026	500251	ORGANIZATIONAL DUES	\$40,100	(\$4,000)	\$36,100
027	582703	DoIT	\$517,060	\$0	\$517,060
028	582814	TRANSFERS TO GENERAL SERVIC	\$196,520	\$0	\$196,520
030	500321	EQUIPMENT NEW REPLACEMENT	\$16,000	\$0	\$16,000
039	500179	TELECOMMUNICATIONS	\$55,470	(\$3,800)	\$51,670
040	500800	INDIRECT COSTS	\$163,374	(\$43,364)	\$120,010
041	500801	AUDIT FUND SET ASIDE	\$227	\$0	\$227
042	500620	ADDITIONAL FRINGE BENEFITS	\$9,627	(\$5,729)	\$3,898
046	500460	CONSULTANTS	\$75,000	(\$70,000)	\$5,000
049	584914	TRANSFER TO OTHER STATE AGE	\$2,229	\$70,000	\$72,229
050	500109	PERSONAL SERVICE TEMP APPOI	\$0	\$65,000	\$65,000
057	500532	BOOKS PERIODICALS SUBSCRIPT	\$35,000	\$0	\$35,000
059	500117	TEMP FULL TIME	\$65,000	(\$65,000)	\$0
060	500631	BENEFITS	\$633,359	(\$62,360)	\$570,999
062	500540	WORKERS COMPENSATION	\$17,122	\$0	\$17,122
064	500543	RET PENSION BENE HEALTH INS	\$267,300	\$0	\$267,300
066	500562	EMPLOYEE TRAINING	\$12,500	\$0	\$12,500
068	500591	REMUNERATION	\$2,000	\$0	\$2,000
070	500704	IN STATE TRAVEL REIMBURSEME	\$7,130	\$0	\$7,130
080	500710	OUT OF STATE TRAVEL REIMB	\$38,300	\$0	\$38,300
089	500731	TRANSFER TO DAS MAINT FUND	\$29,944	\$0	\$29,944
102	501530	CONTRACTS FOR PROGRAM SERVI	\$25,000	\$0	\$25,000
211	500757	CATASTROPHIC CASUALTY INS	\$1,180	\$0	\$1,180
Total			\$3,648,969	(\$314,720)	\$3,334,249

Source of Funds

004	403630	INTRA AGENCY TRANSFERS	\$95,408	(\$10,020)	\$85,388
007	406216	AGENCY INCOME	\$760	(\$760)	\$0
008	406878	AGENCY INCOME	\$575	(\$575)	\$0

009	402213	AGENCY INCOME	\$3,180,109	(\$187,657)	\$2,992,452
00C	401350	AGENCY INDIRECT COST RECOV	\$54,216	\$0	\$54,216
010	000010	GENERAL FUNDS	\$77,825	(\$52,825)	\$25,000
000	400571	FEDERAL FUNDS	\$240,076	(\$62,883)	\$177,193
Total			\$3,648,969	(\$314,720)	\$3,334,249

The Department is transferring \$70,000 from 046 Consultants to 049 Transfer to Other State Agency, to pay the DAS Human Resource Support Unit fees. The Department is transferring \$65,000 from 059 Temp Full Time to 050 Personal Service Temp to cover part time temporary employees who provide support to the Department. The Department is also transferring some class 020, 026, 039, 040, and 042 to the new AUs. **20% General Funds, 17% Federal Funds, 63% Other Funds**

02-52-52-520010-18870000 POLICY & PROGRAMS

Class	Expense Code	Description	FY 2023 Current Budget	Requested Changes	FY 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$1,378,623	(\$927,190)	\$451,433
011	500126	PERSONAL SERVICES UNCLASSIF	\$169,964	\$0	\$169,964
017	500147	other full time employee spec	\$20,000	\$0	\$20,000
020	500200	CURRENT EXPENSES	\$5,825	\$0	\$5,825
026	500251	ORGANIZATIONAL DUES	\$10,000	(\$10,000)	\$0
027	582703	DoIT	\$0	\$57,229	\$57,229
028	582814	TRANSFERS TO GENERAL SERVIC	\$3,253	\$0	\$3,253
029	500290	INTRA-AGENCY TRANSFERS	\$10,000	\$0	\$10,000
039	500179	TELECOMMUNICATIONS	\$2,950	\$0	\$2,950
040	500800	INDIRECT COSTS	\$105,143	(\$103,000)	\$2,143
041	500801	AUDIT FUND SET ASIDE	\$34,127	(\$33,728)	\$399
042	500620	ADDITIONAL FRINGE BENEFITS	\$18,377	(\$17,500)	\$877
050	500109	PERSONAL SERVICE TEMP APPOI	\$20,000	(\$20,000)	\$0
060	500631	BENEFITS	\$828,478	(\$510,981)	\$317,497
062	500538	WORKERS COMPENSATION	\$184	\$0	\$184
070	500704	IN STATE TRAVEL REIMBURSEME	\$5,216	(\$5,208)	\$8
074	500587	GRANTS FOR PUB ASST AND REL	\$33,466,098	(\$33,466,098)	\$0
080	500710	OUT OF STATE TRAVEL REIMB	\$26,700	(\$26,700)	\$0
102	500731	CONTRACTS FOR PROGRAM SERVI	\$238,000	(\$238,000)	\$0
Total			\$36,342,938	(\$35,301,176)	\$1,041,762

Source of Funds

000	404590	FEDERAL FUNDS	\$416,482	(\$293,420)	\$123,062
000	400571	FEDERAL FUNDS	\$1,925,000	(\$1,925,000)	\$0
000	403713	FEDERAL FUNDS	\$31,895,654	(\$31,895,654)	\$0
010	000010	GENERAL FUNDS	\$0	\$52,825	\$52,825

001	484995	Transfers from other agencies	\$41,098	(\$41,098)	\$0
004	403630	INTRA AGENCY TRANSFERS	\$94,249	\$0	\$94,249
007	406216	AGENCY INCOME	\$1,581	(\$1,581)	\$0
008	406878	AGENCY INCOME	\$10,000	\$0	\$10,000
009	402213	AGENCY INCOME	\$1,958,874	(\$1,197,248)	\$761,626
Total			\$36,342,938	(\$35,301,176)	\$1,041,762

The Department is transferring 15 positions from 1887 to the new accounting units. The Department is transferring 027 DoIT funds to 18870000 Policy Programs from 18890000 for Federal programs DoIT requirements. The Department is transferring class 026, 040, 041, 042, 050, 070, 074 and 102 to fund the new accounting units. **96% Federal Funds 4% Other Funds**

02-52-52-520010-33510000 POLICY & PROGRAMS Non-Federal

Class	Expense Code	Description	FY 2023 Current Budget	Requested Changes	FY 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$0	\$671,448	\$671,448
060	500631	BENEFITS	\$0	\$358,150	\$358,150
Total			\$0	\$1,029,598	\$1,029,598

Source of Funds

009	402213	AGENCY INCOME	\$0	\$1,029,598	\$1,029,598
Total			\$0	\$1,029,598	\$1,029,598

The Department is transferring Salaries and Benefits for positions 14345, 14351, 14353, 14373, 14379, 18227, 19592, 19594, 19595 from 18870000 to 33510000 Policy & Programs Non-Federal. **100% Other Funds (Utility Assessment)**

02-52-52-520010-33520000 STATE ENERGY PROGRAM

Class	Expense Code	Description	FY 2023 Current Budget	Requested Changes	FY 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$0	\$46,423	\$46,423
020	500200	CURRENT EXPENSES	\$0	\$1,500	\$1,500
026	500251	ORGANIZATIONAL DUES	\$0	\$8,000	\$8,000
030	500321	EQUIPMENT NEW REPLACEMENT	\$0	\$500	\$500
039	500179	TELECOMMUNICATIONS	\$0	\$600	\$600
040	500800	INDIRECT COSTS	\$0	\$47,533	\$47,533
041	500801	AUDIT FUND SET ASIDE	\$0	\$192	\$192
042	500620	ADDITIONAL FRINGE BENEFITS	\$0	\$3,644	\$3,644
050	500109	PERSONAL SERVICE TEMP APPOI	\$0	\$10,000	\$10,000
060	500631	BENEFITS	\$0	\$30,854	\$30,854
070	500704	IN STATE TRAVEL REIMBURSEME	\$0	\$500	\$500

080	500710	OUT OF STATE TRAVEL REIMB	\$0	\$10,100	\$10,100
085	588542	INTERAGCY XFR OUT OF FED FN	\$0	\$1,000	\$1,000
102	500731	CONTRACTS FOR PROGRAM SERVI	\$0	\$29,000	\$29,000
Total			\$0	\$189,846	\$189,846
Source of Funds					
000	404590	FEDERAL FUNDS	\$0	\$189,846	\$189,846
Total			\$0	\$189,846	\$189,846

The Department is transferring Salaries and Benefits, and related expenses for position 44799 from 18870000 to new AU 33520000 dedicated to the State Energy Program. **100% Federal Funds**

02-52-52-520010-33530000 PETROLEUM VIOLATION ESCROW

Class	Expense Code	Description	FY 2023 Current Budget	Requested Changes	FY 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$0	\$46,423	\$46,423
020	500200	CURRENT EXPENSES	\$0	\$125	\$125
027	582703	DoIT	\$0	\$2,665	\$2,665
028	582814	TRANSFERS TO GENERAL SERVIC	\$0	\$3,253	\$3,253
039	500179	TELECOMMUNICATIONS	\$0	\$600	\$600
040	500800	INDIRECT COSTS	\$0	\$4,500	\$4,500
041	500801	AUDIT FUND SET ASIDE	\$0	\$51	\$51
042	500620	ADDITIONAL FRINGE BENEFITS	\$0	\$3,644	\$3,644
049	584995	TRANSFER TO OTHER STATE AGE	\$0	\$28	\$28
060	500631	BENEFITS	\$0	\$20,607	\$20,607
062	500538	WORKERS COMPENSATION	\$0	\$184	\$184
070	500704	IN STATE TRAVEL REIMBURSEME	\$0	\$242	\$242
080	500710	OUT OF STATE TRAVEL REIMB	\$0	\$1,000	\$1,000
102	500731	CONTRACTS FOR PROGRAM SERVI	\$0	\$25,000	\$25,000
Total			\$0	\$108,322	\$108,322

Source of Funds

000	404590	FEDERAL FUNDS	\$0	\$50,863	\$50,863
009	402213	AGENCY INCOME	\$0	\$57,459	\$57,459
Total			\$0	\$108,322	\$108,322

The Department is transferring Salaries and Benefits, and related expenses for position 44800, an Energy Analyst position, from 18870000 to new AU 33530000. The Department is transferring 027 DoIT funds of \$2,665 to 33530000 from 18890000 for programs DoIT requirements. **62% Other Funds (Petroleum Violation Escrow (PVE) Funds), 38% Federal Funds**

02-52-52-520010-33540000 FUEL ASSISTANCE

Class	Expense Code	Description	FY 2023 Current Budget	Requested Changes	FY 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$0	\$105,387	\$105,387
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$0	\$10,000	\$10,000
020	500200	CURRENT EXPENSES	\$0	\$1,300	\$1,300
026	500251	ORGANIZATIONAL DUES	\$0	\$7,000	\$7,000
039	500179	TELECOMMUNICATIONS	\$0	\$1,200	\$1,200
040	500800	INDIRECT COSTS	\$0	\$50,963	\$50,963
041	500801	AUDIT FUND SET ASIDE	\$0	\$31,258	\$31,258
042	500620	ADDITIONAL FRINGE BENEFITS	\$0	\$8,273	\$8,273

060	500631	BENEFITS	\$0	\$64,490	\$64,490
070	500704	IN STATE TRAVEL REIMBURSEME	\$0	\$2,324	\$2,324
074	500587	GRANTS FOR PUB ASST AND REL	\$0	\$31,541,098	\$31,541,098
080	500710	OUT OF STATE TRAVEL REIMB	\$0	\$7,800	\$7,800
102	500731	CONTRACTS FOR PROGRAM SERVI	\$0	\$108,000	\$108,000
Total			\$0	\$31,939,093	\$31,939,093
Source of Funds					
000	403713	FEDERAL FUNDS	\$0	\$31,895,654	\$31,895,654
001	484948	Transfers from other agencies	\$0	\$41,098	\$41,098
007	406216	AGENCY INCOME	\$0	\$2,341	\$2,341
Total			\$0	\$31,939,093	\$31,939,093

The Department is transferring Salaries and Benefits, and related expenses for positions 44801, 44803 from 18870000 to new AU 33540000 dedicated to the Fuel Assistance Program. **99% Federal Funds, 1% Other Funds**

02-52-52-520010-33560000 LOW INCOME WEATHERIZATION

Class	Expense Code	Description	FY 2023 Current Budget	Requested Changes	FY 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$0	\$57,509	\$57,509
017	500147	FT EMPLOYEES SPECIAL PAYMEN	\$0	\$10,000	\$10,000
020	500200	CURRENT EXPENSES	\$0	\$4,400	\$4,400
026	500251	ORGANIZATIONAL DUES	\$0	\$3,000	\$3,000
039	500179	TELECOMMUNICATIONS	\$0	\$1,400	\$1,400
040	500800	INDIRECT COSTS	\$0	\$34,786	\$34,786
041	500801	AUDIT FUND SET ASIDE	\$0	\$2,163	\$2,163
042	500620	ADDITIONAL FRINGE BENEFITS	\$0	\$7,649	\$7,649
050	500109	PERSONAL SERVICE TEMP APPOI	\$0	\$10,000	\$10,000
060	500631	BENEFITS	\$0	\$36,880	\$36,880
070	500704	IN STATE TRAVEL REIMBURSEME	\$0	\$2,142	\$2,142
074	500587	GRANTS FOR PUB ASST AND REL	\$0	\$1,909,700	\$1,909,700
080	500710	OUT OF STATE TRAVEL REIMB	\$0	\$7,800	\$7,800
102	500731	CONTRACTS FOR PROGRAM SERVI	\$0	\$75,000	\$75,000
Total			\$0	\$2,162,429	\$2,162,429
Source of Funds					
000	400571	FEDERAL FUNDS	\$0	\$2,162,429	\$2,162,429
Total			\$0	\$2,162,429	\$2,162,429

The Department is transferring Salaries and Benefits, and related expenses for position 44802 and transferring additional class 50 appropriations for a planned 8T request and additional class 59 for a planned 9T request from 18870000 and from 18890000 to new AU 33560000 dedicated to the Low Income Weatherization Program. **100% Federal Funds**

02-52-52-520010-18880000 ENFORCEMENT

Class	Expense Code	Class Description	Fiscal Year 2023 Current Budget	Requested Change	Fiscal Year 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$1,293,998	(\$939,249)	\$354,749
011	500126	PERSONAL SERVICES UNCLASSIF	\$85,490	\$0	\$85,490
012	500128	PERSONAL SERVICES UNCLASSIF	\$122,934	\$0	\$122,934
020	500200	CURRENT EXPENSES	\$10,000	\$0	\$10,000
022	500255	RENTS-LEASES OTHER THAN STA	\$2,000	\$0	\$2,000
026	500251	ORGANIZATIONAL DUES	\$500	\$0	\$500
027	582703	DoIT	\$0	\$56,277	\$56,277
028	582814	TRANSFERS TO GENERAL SERVIC	\$53,517	\$0	\$53,517
039	500179	TELECOMMUNICATIONS	\$8,300	\$0	\$8,300
040	500800	INDIRECT COSTS	\$4,541	\$0	\$4,541
041	500801	AUDIT FUND SET ASIDE	\$626	\$0	\$626
049	584920	TRANSFER TO OTHER STATE AGE	\$14,146	\$0	\$14,146
057	500532	BOOKS PERIODICALS SUBSCRIPT	\$750	\$0	\$750
060	500631	BENEFITS	\$688,730	(\$448,824)	\$239,906
062	500538	WORKERS COMPENSATION	\$1,253	\$0	\$1,253
070	500704	IN STATE TRAVEL REIMBURSEME	\$5,000	\$0	\$5,000
080	500710	OUT OF STATE TRAVEL REIMB	\$18,000	\$0	\$18,000
089	500089	TRANSFER TO DAS MAINT FUND	\$2,296	\$0	\$2,296
211	501530	CATASTROPHIC CASUALTY INS	\$75	\$0	\$75
Total			\$2,312,156	(\$1,331,796)	\$980,360

Source of Funds

009	402213	AGENCY INCOME	\$1,756,762	(\$1,331,796)	\$424,966
000	400571	FEDERAL FUNDS	\$555,394	\$0	\$555,394
Total			\$2,312,156	(\$1,331,796)	\$980,360

02-52-52-521010-33570000 ENFORCEMENT - NON-FEDERAL

Class	Expense Code	Class Description	Fiscal Year 2023 Current Budget	Requested Change	Fiscal Year 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$0	\$852,566	\$852,566
060	500631	BENEFITS	\$0	\$396,418	\$396,418
Total			\$0	\$1,248,984	\$1,248,984

Source of Funds

009	402213	AGENCY INCOME	\$0	\$1,248,984	\$1,248,984
Total			\$0	\$1,248,984	\$1,248,984

The Department is transferring the Salaries, Benefits, of positions 14342, 14347, 14349, 14352, 14374, 14375, 17104, 18224, 18943, 18944, 44244, 44677 from 18880000 Enforcement to a new accounting unit for Non-federal enforcement programs. **100% Other Funds (Utility Assessment)**

02-52-52-520010-18890000 REGULATORY

Class	Expense Code	Class Description	Fiscal Year 2023 Current Budget	Requested Change	Fiscal Year 2023 Adjusted Budget
010	500100	PERSONAL SERVICES PERM CLAS	\$1,159,043	\$86,683	\$1,245,726
011	500126	PERSONAL SERVICES UNCLASSIF	\$85,489	\$0	\$85,489
020	500200	CURRENT EXPENSES	\$2,500	\$0	\$2,500
026	500251	ORGANIZATIONAL DUES	\$12,000	(\$12,000)	\$0
027	582703	DoIT	\$116,171	(\$116,171)	\$0
030	500321	EQUIPMENT NEW REPLACEMENT	\$1,000	\$0	\$1,000
039	500179	TELECOMMUNICATIONS	\$9,100	\$0	\$9,100
046	500460	CONSULTANTS	\$25,000	\$0	\$25,000
057	500532	BOOKS PERIODICALS SUBSCRIPT	\$2,500	\$0	\$2,500
060	500631	BENEFITS	\$693,678	\$52,406	\$746,084
066	500543	EMPLOYEE TRAINING	\$1,500	\$0	\$1,500
070	500704	IN STATE TRAVEL REIMBURSEME	\$500	\$0	\$500
080	500710	OUT OF STATE TRAVEL REIMB	\$2,500	\$0	\$2,500
Total			\$2,110,981	\$10,918	\$2,121,899

Source of Funds

009	402213	AGENCY INCOME	\$2,110,981	\$10,918	\$2,121,899
Total			\$2,110,981	\$10,918	\$2,121,899

The Department is transferring Salaries and Benefits for position 14346 to 18890000 Regulatory from 18880000 Enforcement. **100% Other Funds (Utility Assessment)**

The Department is transferring 027 DoIT Appropriation of \$116,171, from 18890000 Regulatory to 18880000 Federal -Enforcement Division (\$56,277), to 18870000 Policy and Programs (\$57,229), and to 33530000

Petroleum Violation Escrow (\$2,665) for Federal DoIT needs. Funding is being changed from 100% Other Funds (Utility Assessment) to **100% Federal Funds**.

The Department is transferring class 026 Organizational Dues of \$12,000 from 18890000 Regulatory (100% Other Funds (Utility Assessment)) to 1890000 Renewable Energy Fund (\$8,000 changing to **100% Other Funds (Renewable Energy Fund)**) and 18870000 Policy and Programs (\$4,000 changing to **100% Federal Funds**).

02-52-52-520010-18900000 RENEWABLE ENERGY FUND

Class	Expense Code	Class Description	Fiscal Year 2023 Current Budget	Requested Change	Fiscal Year 2023 Adjusted Budget
020	500200	CURRENT EXPENSES	\$1,500	\$0	\$1,500
026	500251	ORGANIZATIONAL DUES	\$10,000	\$8,000	\$18,000
028	582814	TRANSFERS TO GENERAL SERVIC	\$12,529	\$0	\$12,529
029	500290	INTRA-AGENCY TRANSFERS	\$339,889	\$0	\$339,889
039	500179	TELECOMMUNICATIONS	\$1,500	\$0	\$1,500
040	500800	INDIRECT COSTS	\$9,805	\$0	\$9,805
049	584920	TRANSFER TO OTHER STATE AGE	\$21,000	\$0	\$21,000
066	500543	EMPLOYEE TRAINING	\$1,500	\$0	\$1,500
070	500704	IN STATE TRAVEL REIMBURSEME	\$500	\$0	\$500
073	500578	GRANTS NON FEDERAL	\$2,000,000	\$0	\$2,000,000
080	500710	OUT OF STATE TRAVEL REIMB	\$1,800	\$0	\$1,800
089	500089	TRANSFER TO DAS MAINT FUND	\$1,148	\$0	\$1,148
211	501530	CATASTROPHIC CASUALTY INS	\$45	\$0	\$45
Total			\$2,401,216	\$8,000	\$2,409,216

Source of Funds

009	406878	AGENCY INCOME	\$2,401,216	\$8,000	\$2,409,216
Total			\$2,401,216	\$8,000	\$2,409,216