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The State of New Hampshire
Department of Environmental Services

Robert R. Scott, Commissioner



December 17, 2021

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court
State House, and

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

REQUESTED ACTION

Pursuant to RSA 9:16-c, authorize the Department of Environmental Services (NHDES) to transfer funds in and among classes within an accounting unit in the amount of \$30,000 for better use of appropriated federal funds, effective upon Fiscal Committee and Governor & Council approval through June 30, 2023. 100% Federal funds.

NHDES is requesting transfer of funding as follows:

Coastal Zone Management
03-44-44-442010-36420000
FY2022

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
000-404214	Federal Funds	(\$1,932,649)	\$0	(\$1,932,649)
Expenditures				
010-500100	Personal Services Perm Class	\$528,139	\$0	\$528,139
018-500106	Overtime	\$8,000	\$0	\$8,000
020-500200	Current Expense	\$19,900	\$0	\$19,900
022-500255	Rents-Leases Other Than State	\$42,000	\$0	\$42,000
026-500251	Organizational Dues	\$10,000	\$0	\$10,000
027-582703	Transfers to DoIT	\$53,826	\$0	\$53,826
030-500302	Equipment New Replacement	\$3,600	\$0	\$3,600
038-500175	Technology-Software	\$3,600	\$0	\$3,600
039-500188	Telecommunications	\$8,000	\$0	\$8,000
040-500800	Indirect Costs	\$68,720	\$0	\$68,720
041-500801	Audit Fund Set Aside	\$1,953	\$0	\$1,953

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Page 2 of 2

Class con't	Budget Category	Current Budget	Requested Action	Revised Budget
042-500620	Additional Fringe Benefits	\$50,337	\$0	\$50,337
049-584995	Transfer to other State agencies	\$232	\$0	\$232
050-500109	Personnel Full-Time Temp	\$65,189	\$0	\$65,189
059-500117	Salary Temporary Employees	\$47,486	\$0	\$47,486
060-500601	Benefits	\$336,067	\$0	\$336,067
066-500554	Employee Training	\$4,000	\$0	\$4,000
070-500705	In-State Travel	\$3,000	\$0	\$3,000
072-500573	Grants Federal	\$400,000	(\$30,000)	\$370,000
080-500716	Out Of State Travel	\$8,600	\$0	\$8,600
085-588535	Inter-Agency transfers out of Federal Funds	\$0	\$30,000	\$30,000
102-500731	Contracts for Program Services	\$270,000	\$0	\$270,000
TOTAL		\$1,932,649	\$0	\$1,932,649

EXPLANATION

NHDES is planning to provide federal grant funds to the New Hampshire Department of Natural and Cultural Resources (DNCR) for coastal resilience work related to Hampton beach. We did not create a class 85 in this account during the budget process because the project was not anticipated at the time, and are now requesting to move funds for this purpose. NHDES is requesting to establish Class 85 and transfer \$30,000 from Grant Class 72 in order to fund a Memorandum of Agreement with DNCR.

In the event that the Federal funds are not available to complete the grant, General Funds will not be requested to support additional work.

We respectfully request your approval.


Robert R. Scott, Commissioner