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New Hampshire
Department of Agriculture,
Markets & Food

Shawn N. Jasper, Commissioner

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July 13, 2022

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

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

REQUESTED ACTION

Pursuant to RSA 9:16-a, II, authorize the Department of Agriculture, Markets & Food Division, Plant Industry to transfer funds in and among classes within an accounting unit and to create new class codes in the amount of \$4,950, for better use of appropriated federal funds. Effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. **100% Federal Funds**

Funds are to be budgeted in FY 2023 as follows:
02-18-18-184010-21430000 – CAPS Program

Class Description	FY23 Current Adjusted Authorized	Requested Change	FY23 Revised Adjusted Authorized
010-500100 Personal Services-Perm. Classi	\$ 70,540		\$ 70,540
018-500106 Overtime	\$ 50		\$ 50
020-500200 Current Expenses	\$ 7,637		\$ 7,637
022- 500248 Rents/Leases Other Than State	\$ -	\$ 500	\$ 500
028-582814 Transfers To General Services	\$ 723		\$ 723
030-500301 Equipment New/Replacement	\$ -	\$ 1,750	\$ 1,750
037-500173 Technology – Hardware	\$ 989	\$ 1,750	\$ 2,739
038-500175 Technology – Software	\$ -	\$ 750	\$ 750
039-500190 Telecommunications	\$ 768		\$ 768
040-500800 Indirect Costs	\$ 5,000		\$ 5,000
042-500620 Additional Fringe Benefits	\$ 4,142		\$ 4,142
050-500109 Personal Service-Temp/Appointe	\$ 3,635		\$ 3,635
057-500531 Books Periodicals Subscripti	\$ -	\$ 200	\$ 200
060-500601 Benefits	\$ 26,255		\$ 26,255
070-500705 In-State Travel Reimbursement	\$ 5,002		\$ 5,002
080-500716 Out-Of State Travel	\$ 7,625	(\$ 4,950)	\$ 2,675
Total Expenses	\$ 132,366	\$0	\$ 132,366
000-404178-16 Federal Funds	\$ 132,366	\$0	\$ 132,366

EXPLANATION

The Following appropriation authorities are being requested:

Class 22 – Rents/Leases Other Than State – Appropriation is requested to provide funding for storage for trapping supplies and equipment used in surveys.

Class 30 – Equipment New Replacement – Appropriation is requested to purchase equipment field and lab equipment used in the collection, identification, and curation of specimens collected as part of state-wide surveys for non-native insect pests considered a threat to New Hampshire and U.S. agriculture and the environment. This could also include chemical safety storage equipment.

Class 37 – Technology – Hardware – Appropriation is requested to replace hardware that is used for management of records and data associated with surveys.

Class 38 – Technology – Software – Appropriation is requested to purchase software that is used to improve the digital insect collection as well as software for better curation of the state's existing insect collection.

Class 57 – Books Periodicals Subscription – Appropriation is requested to purchase modern insect taxonomic keys as well as reference materials to aid identification of suspect and non-targets specimens collected as part of federally-funded pest surveys. Reference materials are also needed to ensure current references for response and management of insect pests.

Class 80 – Out-of-State Travel – Planned out of state travel for FY23 is only allowable under the federal guidelines for this program for the State Survey Coordinator position. The only travel anticipated in FY23 is for the State Survey Coordinator to attend the Eastern Plant Board meeting in Massachusetts. Anticipated travel costs for this meeting in FY23 indicate currently allocated funding is higher than needed for that travel.

The New Hampshire Department of Agriculture, Plant Industry request to transfer funds in and among classes within an accounting unit for the purchase of equipment, software, and reference books to support the Cooperative Agricultural Pest Survey activities funded by the USDA.

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

Justification:

1) Does transfer involve continuing programs or one-time projects?

Continuing programs

2) Is this transfer required to maintain existing program level or will it increase the program level.

The transfer will maintain the existing program level.

3) Cite any requirements which make this program mandatory.

The Division of Plant Industry has authorities to reduce the trade of plant pests deemed a threat to the state's agriculture and the environment. The Department of Agriculture, Markets & Food has entered MOUs with the USDA to conduct surveys for pests of national and state concern for early detection and rapid response to plant pests. Survey and inspection activities are authorized under RSA 433:34.

4) Identify the source of the funds on all accounts listed on this transfer.

100% Federal Funding

2143 for which the transfer of funds are requested is a federal grants. Funds for these purchases were allocated in the federal budget submitted to and approved by the USDA, but these changes to classes were not incorporated into the 2022-2023 state budget.

5) Will there be any effect on revenue if this transfer is approved or disapproved?

.If this transfer is not approved, revenue will be effected by approximately \$4,950 less in reimbursements from the USDA.

6) Are funds expected to lapse if this transfer is not approved?

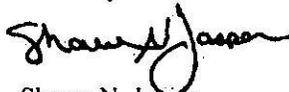
The Cooperative Agricultural Pest Survey (CAPS) receives federal funds from the USDA Cooperative Agricultural Pest Survey Program as part of the federal Pest Detection line item funding. Under the current CAPS program, New Hampshire receives a consistent level of funding from the USDA annually. Funds are obligated on a calendar year basis and 2022 funds will lapse on December 31, 2022.

7) Are personnel services involved?

No

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

Sincerely



Shawn N. Jasper
Commissioner