

New Hampshire
 Department of Agriculture,
 Markets & Food

Shawn N. Jasper, Commissioner

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April 23, 2023

The Honorable Ken Weyler, 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, I, authorize the Department of Agriculture, Markets and Food to transfer funds in and among classes within an accounting unit in the amount of \$30,789, to cover expenses for the remainder of Fiscal Year 2023, effective upon Fiscal Committee and Governor and Council approvals through June 30, 2023. **100% Revolving Funds**

Funds are to be transferred in the following account: 02-18-18-181510-26050000 Product Scale Testing Fund

Class	Description	FY23 Current Budget	Requested Action	FY23 Requested Revised Budget
003-407462-12	Revolving Funds	\$965,586	\$0	\$965,586
	Total Revenue	\$965,586	\$0	\$965,586
010-500100	Personal Services Perm Clas	\$320,941	\$0	\$320,941
018-500106	Overtime	\$5,001	\$0	\$5,001
020-500200	Current Expenses	\$73,328	\$0	\$73,328
027-582703	Transfers to DOIT	\$45,796	\$0	\$45,796
028-582814	Transfers to General Servic	\$723	\$0	\$723
029-500290	Intra-Agency Transfers	\$66,783	\$1,393	\$68,176
037-500173	Technology-Hardware	\$1	\$0	\$1
038-500175	Technology-Software	\$1	\$0	\$1
039-500188	Telecommunications	\$4,929	\$1,550	\$6,479
040-500800	Indirect Cost	\$31,395	\$0	\$31,395
042-500620	Additional Fringe Benefits	\$17,407	\$16,087	\$33,494

046-500464	Consultants	\$49,470	\$0	\$49,470
049-584914	Transfer to Other State Age	\$31,451	\$0	\$31,451
050-500109	Personal Service Temp Approi	\$28,900	\$0	\$28,900
060-500601	Benefits	\$181,341	\$0	\$181,341
068-500562	Remuneration	\$68,146	(\$30,789)	\$37,357
070-500705	In State Travel Reimbursement	\$18,050	\$6,263	\$24,313
073-500580	Grants Non Federal	\$8,392	\$0	\$8,392
080-500710	Out of State Travel Reimb	\$13,154	\$5,396	\$18,550
089-501543	Transfer to DAS Maint Fund	\$377	\$0	\$377
	Total Expenses	\$965,586	\$0	\$965,586

EXPLANATION

The Department of Agriculture, Markets and Food is seeking approval of this transfer because the transfer amount will exceed the threshold of \$100,000 for transferred appropriations set out in RSA 9:16-a, I. Transferring these funds will allow the department to continue to develop, support and serve consumers and business for the benefit of the public health and fulfill our responsibilities to cover all costs associated with Fiscal Year 2023.

Class 029 – Intra-Agency Transfers – Increase this class expense by \$1,393 to cover the cost of Intra-Agency Transfers as budgeted Fiscal Year 2023 for the Division of Animal Industry for reimbursement of laboratory testing.

Class 039 – Telecommunications – Increase this class expense by \$1,550 to cover the cost of agency telephone lines and cellular service for the remainder of Fiscal Year 2023.

Class 042 – Additional Fringe Benefits – Increase this class expense by \$16,087 to cover the remainder of Fiscal Year 2023 which is used to reimburse the general fund for payments for retiree's health insurance.

Class 068 – Remuneration – Decrease this class expense by \$30,789. This fund was overbudgeted for Fiscal Year 2023.

Class 070 – In State Travel – Increase this class expense by \$6,263 to cover the fuel costs and vehicle repairs needed on the aging fleet within the Department of Agriculture.

Class 080 – Out of State Travel – Increase this class expense by \$5,396 to cover the cost of annual meetings that are important to the development, protection, and changes to the agricultural development and environmental resources for the State of New Hampshire.

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

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

This transfer is for continuing programs.

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

This transfer is to maintain existing program level.

3. Cite any requirements which make this program mandatory.

RSA 433 Seed, Plants and Nursery Stock

RSA 436 Diseases of Domestic Animals

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

Revolving Funds: Product-Scale Testing Fund

5. Will there be an effect on revenue if this transfer is approved or disapproved?

No

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

No

7. Are personnel service involved?

No

Respectfully Submitted


Shawn N. Jasper
Commissioner