

js

106

**New Hampshire**  
Department of Agriculture,  
Markets & Food

Shawn N. Jasper, Commissioner

May 25, 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 \$51,612, 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
	<b>Total Revenue</b>	<b>\$965,586</b>	<b>\$0</b>	<b>\$965,586</b>
010-500100	Personal Services Perm Clas	\$320,941	\$21,973	\$342,914
018-500106	Overtime	\$5,001	(\$1,500)	\$3,501
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	\$68,176	\$0	\$68,176
037-500173	Technology-Hardware	\$1	\$0	\$1
038-500175	Technology-Software	\$1	\$0	\$1
039-500188	Telecommunications	\$6,479	\$0	\$6,479

040-500800	Indirect Cost	\$31,395	\$0	\$31,395
042-500620	Additional Fringe Benefits	\$33,494	\$0	\$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	(\$13,255)	\$15,645
060-500601	Benefits	\$181,341	\$29,639	\$210,980
068-500562	Remuneration	\$37,357	(\$36,857)	\$500
070-500705	In State Travel Reimbursement	\$24,313	\$0	\$24,313
073-500580	Grants Non-Federal	\$8,392	\$0	\$8,392
080-500710	Out of State Travel Reimb	\$18,650	\$0	\$18,650
089-501543	Transfer to DAS Maint Fund	\$377	\$0	\$377
	<b>Total Expenses</b>	<b>\$965,586</b>	<b>\$0</b>	<b>\$965,586</b>

### 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 010 – Personal Services Perm Class** – increase by \$21,973, will pay for the remaining salaries of the full-time employees.

**Class 018 – Overtime** – decrease by \$1,500, no more overtime has been allotted for Fiscal Year 2023.

**Class 050 – Personal Service Temp Approi** – decrease by \$13,255, one of the part-positions remained open for Fiscal Year 2023.

**Class 060 – Benefits** – increase by \$29,639, will pay for the remaining benefits for the full-time and part-time employees.

**Class 068-Remuneration** – decrease by \$36,857, this fund was overbudgeted for Fiscal Year 2023.

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 services involved? If yes, answer the following:**  
Yes
  - a. Number of positions budgeted in each account.** 6 Full Time; 2 Part Time.
  - b. Number of positions filled in each account.** 6 Full Time; 2 Part Time.
  - c. Reason for vacant positions.** There are currently no vacant positions.
  - d. Have any positions been transferred previously in these accounts?** No.
  - e. Will any positions be transferred as a result of this request?** No.

Respectfully Submitted



Shawn N. Jasper  
Commissioner