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New Hampshire
Department of Agriculture,
Markets & Food

Shawn N. Jasper, Commissioner

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May 1, 2024

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

REQUESTED ACTION

Authorize the New Hampshire Department of Agriculture, Markets, and Food (NHDAMF), Pesticide Management to budget and expend balance forward revenue totaling \$16,200 to cover the salaries for two full time employees, effective upon Governor and Council approval through June 30, 2024. **100% Federal Funds – Pesticide Management**

Funds are to be budgeted in the following account: 02-18-18-183010-21400000 Pesticide Management

Class	Description	FY24 Current Budget	Requested Action	FY24 Requested Revised Budget
000-403895-16	Federal Funds	\$303,828	\$16,200	\$320,028
	Total Revenue	\$303,828	\$16,200	\$320,028
010-500100	Personal Services Perm Clas	\$109,902	\$16,200	\$126,102
020-500200	Current Expenses	\$6,355	\$0	\$6,355
026-500251	Organizational Dues	\$550	\$0	\$550
039-500188	Telecommunications	\$3,536	\$0	\$3,536
040-500800	Indirect Cost	\$29,566	\$0	\$29,566
041-500801	Audit Fund Set Aside	\$355	\$0	\$355
042-500620	Additional Fringe Benefits	\$8,277	\$0	\$8,277
049-584990	Transfer to Other State Agency	\$71,750	\$0	\$71,750
050-500109	Personal Service Temp Appoi	\$1	\$0	\$1
060-500601	Benefits	\$67,985	\$0	\$67,985
070-500705	In State Travel Reimbursement	\$5,550	\$0	\$5,550
080-500710	Out of State Travel Reimb	\$1	\$0	\$1
	Total Expenses	\$303,828	\$16,200	\$320,028

EXPLANATION

The Department of Agriculture, Markets, and Food is seeking approval of this budget and expend balance forward revenue in the Pesticide Management account to cover the shortfall projected for the salaries of two full time employees. The account is used to support the state's pesticide program, mainly the licensing of individuals that are required to be certified to use pesticides, related compliance through enforcement activity, and outreach/training efforts. This fund supports two positions.

Funds will be allocated as follows:

Class 010 – Personal Services Perm Class – to cover the shortfall projected for the salaries of two full time employees.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Shawn N. Jasper". The signature is written in a cursive style with a large, looped initial 'S'.

Shawn N. Jasper
Commissioner

Fiscal Situation
FY 2024
02-018-018-183010-21400000, Pesticide Management

FY23 Carry Forward Revenue	\$ 149,313
FY24 Estimated Revenue	<u>\$ 303,828</u>
Total Amount Available to Budget	\$ 453,141
Less: Appropriations FY24	\$ 303,828
Less: Current Requested Action	<u>\$ 16,200</u>
Projected Fund Balance as of 6/30/24	<u>\$ 133,113</u>
Source of Funds	Amount
Federal Funds	\$ 453,141