

October 28, 2024

The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH 03301

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

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, II, authorize the NH Council on Developmental Disabilities to transfer funds in the amount of \$4,738 and create new expenditure class codes, effective upon approval of the Fiscal Committee and the Governor and Executive Council through June 30, 2025, and further authorize the funds to be allocated as shown below. 100% Federal Funds.

01-97-97-970010-71350000, New Hampshire Council on Developmental Disabilities, Council Expenditures

Class/Obj	Class Title	Current Modified Budget	Increase/ (Decrease) Amount	Revised Modified Budget
000-400502-16	Federal Funds	\$974,840	\$0	\$974,840
006-403508-44	Miscellaneous Revenue	\$2,500	\$0	\$2,500
	Total Revenue	\$977,340	\$0	\$977,340

Class/Obj	Class Title	Current Modified Budget	Increase/ (Decrease) Amount	Revised Modified Budget
010-500100	Personal Services Perm Class	\$168,524	\$0	\$168,524
017-500147	FT Employees Special Payment	\$10,000	\$0	\$10,000
020-500252	Current Expenses	\$62,895	\$0	\$62,895
021-502668	Food	\$0.00	\$500	\$500
022-500248	Rents-Leases Other Than State	\$45,061	\$0	\$45,061
026-500251	Organizational Dues	\$5,000	\$0	\$5,000
027-582703	Transfers to DoIT	\$16,778	\$0	\$16,778
030-500311	Equipment New Replacement	\$2,000	\$0	\$2,000
039-500191	Telecommunications	\$8,416	\$0	\$8,416
040-500800	Indirect Costs	\$11,167	\$0	\$11,167
041-500801	Audit Fund Set Aside	\$2,000	\$0	\$2,000
042-500620	Additional Fringe Benefits	\$22,732	\$0	\$22,732
046-500464	Consultants	\$12,000	\$0	\$12,000
048-500293	Contractual Maint Build-Grn	\$5,000	\$0	\$5,000
049-584914	EAP/HRSU	\$0.00	\$4,238	\$4,238
050-500109	Personal Service Temp Appoi	\$88,291	\$0	\$88,291

057-500532	Books Periodicals Subscript	\$12,500	\$0	\$12,500
060-500602	Benefits	\$79,242	\$0	\$79,242
062-500538	Workers Compensation	\$608	\$0	\$608
065-500541	Board Expenses	\$17,000	\$0	\$17,000
066-501709	Employee Training	\$4,000	\$0	\$4,000
070-500704	In State Travel Reimbursement	\$4,000	\$0	\$4,000
072-509073	Grants Federal	\$375,781	(\$4,738)	\$371,043
080-500713	Out of State Travel Reimbursement	\$17,000	\$0	\$17,000
085-588514	Interagency Transfer Federal	\$3,845	\$0	\$3,845
230-500765	Interpreter Service	\$3,500	\$0	\$3,500
	Total Expenses	\$977,340	\$0	\$977,340

EXPLANATION

Due to oversight, funds were not budgeted in Classes 21 and 49. We are seeking approval at this time to transfer federal grant funds to cover agency expenses that are required to be paid out of Class 49. Additionally, we are seeking funds to be transferred Class 21 to cover expenses for food at NH Council on Developmental Disabilities events.

The following appropriation adjustments are being requested:

Class 021 – Food – Additional appropriations are needed to support council events.

Class 049 – EAP/HRSU – Appropriations are needed to cover agency expenses.

Class 072 – Grants Federal – Appropriations are available for transfer.

The New Hampshire Council on Developmental Disabilities was established in 1971, pursuant to the federal Developmental Disabilities Act (DD Act) of 1970. Councils are located in every State and Territory and represent a Federal-State partnership to expend opportunities and improve the quality of life of people with developmental disabilities and their families.

Councils are charged by Federal law to identify the most pressing needs of people with developmental disabilities in their State or Territory and to develop innovative and cost effective strategies to meet those needs. Councils work to promote the independence and productivity of inequities in areas such as employment, education, and access to healthcare.

Respectfully submitted,



Isadora Rodriguez-Legendre
Executive Director