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The State of New Hampshire
DEPARTMENT OF ENVIRONMENTAL SERVICES



Thomas S. Burack, Commissioner

February 5, 2015

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House

Signature
 Approved by Fiscal Committee 2/19/15 Date

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 9:16-c, authorize the Department of Environmental Services to reallocate federal grant funds in the amount of \$76,500.00 to the appropriate classes, transfer funds in and out of class codes consistent with the federal grant workplan, within federal funded areas of the state operating budget where such transfers do not result in an over-expenditure of any grant. Effective upon Fiscal and Governor and Council approval through June 30, 2015. 100% Federal funds.

Funding is to be rebudgeted as follows:

Wetland Improvement Grants
 03-44-44-442010-2205
FY2015

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
000-404115	Federal Income	(\$255,195)	\$0	(\$255,195)
Expenditures				
018-500106	Overtime	\$2,000	\$0	\$2,000
020-500200	Current Expense	\$1,000	\$4,000	\$5,000
024-500227	Maint Other Than Bldg-Grounds	\$200	\$0	\$200
030-500302	Equipment New Replacement	\$2,000	\$0	\$2,000
037-500166	Technology-Hardware	\$4,000	\$0	\$4,000
038-500175	Technology-Software	\$2,000	\$0	\$2,000
039-500188	Telecommunications	\$100	\$0	\$100
040-500800	Indirect Costs	\$14,837	\$0	\$14,837
041-500801	Audit Fund Set Aside	\$261	\$0	\$261
042-500620	Additional Fringe Benefits	\$11,809	\$0	\$11,809
050-500109	Personnel Part-Time Temp	\$12,918	\$0	\$12,918
057-500535	Books Periodicals	\$100	\$0	\$100

DES Web site: www.des.nh.gov

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059-500117	Salary Temporary Employees	\$110,464	(\$51,000)	\$59,464
060-500601	Benefits	\$83,478	(\$25,500)	\$57,978
066-501709	Employee Training	\$300	\$0	\$300
067-500557	Training of Providers	\$50	\$0	\$50
069-500567	Promotional Marketing	\$100	\$0	\$100
070-500705	In-State Travel	\$1,078	\$0	\$1,078
072-500573	Grants Federal	\$5,000	\$55,000	\$60,000
080-500716	Out Of State Travel	\$1,500	\$0	\$1,500
102-500731	Contracts for Program Services	\$2,000	\$17,500	\$19,500
TOTAL		\$255,195	\$0	\$255,195

EXPLANATION

The purpose of this request is to rebudget federal Wetland Program Development Grant funds to allow DES to implement the grant workplan for Advancing Wetland Assessment in New Hampshire. This action will ensure that funds are in the classes needed to complete the workplan.

As a result, certain adjustments to the state budget are necessary to meet the requirements of the workplan.

DES is requesting changes to the funds as described below.

Class 020 Current Expenses – A transfer to this class is requested to pay for analyses of water samples by the HHS Public Health Service Lab, as well as the purchasing other field and lab supplies.

Class 059 Salary Temporary Employees – A reduction is requested to facilitate the requested budget revisions within the scope of the grant workplan budget. The reduction in this class will not adversely affect the ability of the completion of work under the grant workplan.

Class 060 Benefits – A reduction is requested to facilitate the requested budget revisions within the scope of the grant workplan budget. The reduction in this class will not adversely affect the completion of work or fulfillment of the state's responsibilities under the grant workplan.

Class 072 Grants-Federal – An increase to this class provides for payment to the Department of Resources and Economic Development for the work the Natural Heritage Bureau is conducting under this grant workplan.

Class 102 Contracts for Program Services – An increase to this class provides for payment to a contractor to sort, identify and enumerate macroinvertebrate samples collected, as described in the grant workplan.

We respectfully request your approval.


Thomas S. Burack, Commissioner