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New Hampshire

Department of Agriculture,
Markets & Food

Shawn N. Jasper, Commissioner

March 23, 2022

The Honorable Karen Umberger, 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-c, I, authorize the Department of Agriculture, Plant Industry to transfer funds in the amount of \$16,279 between classes and create new expenditure classes in the following accounting unit. These funds cover the costs to support the activities of the surveys for Invasive Insects. Effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. **100% Federal Funds**

Funds to be budgeted follows:

02-18-18-183510-59860000 – Invasive Insect Survey

Class Description	FY22 Current Budget	Requested Change	FY22 Adjusted Budget
018-500106 Overtime	\$50	\$-	\$50
020-500200 Current Expenses	\$1,398	\$-	\$1,398
028-582814 Transfers to General Services	\$ -	\$1,375	\$1,375
030-500300 Equipment	\$1,924	\$-	\$1,924
037-500173 Technology Hardware	\$ -	\$171	\$171
039-500190 Telecommunications	\$ -	\$250	\$250
040-500800 Indirect Costs	\$2,200	\$-	\$2,200
041-500801 Audit Fund Set-Aside	\$ -	\$49	\$49
042-500620 Additional Fringe Benefits	\$ -	\$825	\$825
050-500109 Personal Service Temp	\$39,997	(\$7,290)	\$32,707
060-500601 Benefits	\$3,070	\$-	\$3,070
070-500706 In-State Travel	\$ -	\$2,120	\$2,120
080-500716 Out-of-State Travel	\$ -	\$500	\$500
102-500731 Contracts for Program Services	\$ -	\$2,000	\$2,000
Total Expenses	\$48,639	\$-	\$48,639
000-401352-16 Federal Funds	\$48,639	\$-	\$48,639

02-18-18-183510-59860000 – Invasive Insect Survey

Class Description	FY23 Current Budget	Requested Change	FY23 Adjusted Budget
018-500106 Overtime	\$50	\$-	\$50
020-500200 Current Expenses	\$1,398	\$-	\$1,398
022-500248 Rent to Owners Non-State Space	\$ -	\$500	\$500
028-582814 Transfers to General Services	\$ -	\$1,500	\$1,500
030-500300 Equipment	\$ -	\$1,150	\$1,150
037-500173 Technology Hardware	\$ -	\$150	\$150
039-500190 Telecommunications	\$ -	\$300	\$300
040-500800 Indirect Costs	\$2,200	\$-	\$2,200
041-500801 Audit Set-Aside	\$ -	\$49	\$49
042-500620 Additional Fringe Benefits	\$ -	\$840	\$840
050-500109 Personal Service Temp	\$41,535	(\$8,989)	\$32,546
060-500601 Benefits	\$3,189	\$-	\$3,189
070-500706 In-State Travel	\$ -	\$2,000	\$2,000
080-500716 Out-of-State Travel	\$ -	\$500	\$500
102-500731 Contracts for Program Services	\$ -	\$2,000	\$2,000
Total Expenses	\$48,372	\$-	\$48,372
000-401352-16 Federal Funds	\$48,372	\$-	\$48,372

EXPLANATION

The following appropriation adjustments are being requested:

Class 22 – Rents-Leases - Storage unit for storing trapping supplies (re-usable insect traps, poles, and other supplies). DPI had storage for traps at Storrs Street, which was eliminated when those buildings were slated for destruction. DOT has graciously provided storage space for traps and herbicide equipment at their shed in Hooksett for the last two years.

Class 28 – Transfers to general services – Appropriation is requested to pay a portion of the rent for the office and lab space located at 29 Hazen Drive and assigned to the Division. These projects include data analysis and sample processing and identification. This occurs in the assigned office and lab space for the Div. Plant Industry.

Class 30 – Equipment – Appropriation is being requested to purchase a tablet to be used in the field to collect data for surveys.

Class 37 – Technology Hardware – Appropriation is requested to purchase support technology for surveys, including cords and cables for data transfer from field equipment to servers.

Class 39 – Telecommunications – Appropriation is requested to pay for service for tablets used in data collection and portion of the State Survey Coordinator's telecommunication costs (mobile, tablet, VOIP phone) all used in collection and reporting of survey data.

Class 41 – Audit Funds Set Aside - Requires all agencies which receive federal funds to set aside a percentage of the amount received to pay for financial and compliance audits.

Class 42 – Additional Fringe benefits – Appropriation is requested to allow reimbursement

Class 50 - Personal Service Temp - Appropriations for this class was over budgeted and funds are needed in other classes to meet the goals of the federal grant program.

Class 70 – In State Travel – Appropriation requested to cover the within state travel costs for setting up and servicing field sites visited during these PPA7721 funded insect surveys.

Class 80 – Out of State Travel – Appropriation is requested for out-of-state travel to share results of surveys with neighboring states at conferences and/or meetings.

Class 102 - Contract services – Appropriation is requested for sample preparation and analysis of pathogen samples collected during the course of the survey. Div. Plant Industry lacks expertise with preparation and identification of plant pathogens, and this work has often been conducted by the UNH Plant Diagnostic lab. \$2,500 covers an anticipated 100 samples as part of a sudden oak death survey that is planned and funded through PPA7721.

The New Hampshire Department of Agriculture, Plant Industry request to transfer funds in and among classes within an accounting unit to conduct four surveys for plant pests that threaten New Hampshire agriculture and/or the environment which have received funding through the Plant Protection Act (PPA) 7721 federal grant program. These four grants will fully reimburse the costs to the Division for labor, travel, supplies, testing, equipment, telecommunications, and other costs expended to support the activities of conducting these surveys. The surveys include two focused on a suite of forest pests that threaten both hardwood and coniferous forests, a vegetable insect pest survey, and a retail nursery survey for early detection of spotted lanternfly and sudden oak death. Funds for these purchases were allocated in the federal budget submitted to and approved by the USDA. This request is due to an administrative oversight during the budget process; funding for these classes was not included in the FY 22/23 budget.

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

Accounting Unit 5986 (Invasive Insect Survey) is an on-going project.

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

The transfer will maintain the existing program level.

3) Cite any requirements which make this program mandatory.

The Division of Plant Industry has authorities to reduce the trade of plant pests deemed a threat to the state's agriculture and the environment. The Department of Agriculture, Markets & Food has entered MOUs with the USDA to conduct surveys for pests of national and state concern for early detection and rapid response to plant pests. Survey and inspection activities are authorized under RSA 433:34.

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

Accounting Unit 5986 is federally funded – “Invasive Insect Survey” (RSA 430:53 V) supported by grants, gifts bequests and donations.

5) Will there be any effect on revenue if this transfer is approved or disapproved?

If this transfer is not approved, revenue will be effected by approximately \$31,000 less in reimbursements from the USDA.

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

Invasive Insect Survey receives federal funds from the Plant Protection Act 7721 grant program. The funding is available and varies by year. PPA7721 funds generally have a fiscal year that goes from April – March.

7) **Are personnel services involved?**

No

In the event that Federal Funds become no longer available, General Funds will not be requested to support this program.

Sincerely

A handwritten signature in black ink, appearing to read "Shawn N. Jasper". The signature is fluid and cursive, with the first name "Shawn" and last name "Jasper" clearly distinguishable.

Shawn N. Jasper
Commissioner