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Shawn N. Jasper, Commissioner

New Hampshire

Department of Agriculture,
Markets & Food

March 15, 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-a, II, authorize the Department of Agriculture, Markets & Food Division of Pesticide Control to transfer funds in the amount of \$12,209 between classes and create new expenditure class 042 Additional Fringe Benefits to cover Additional Fringe Benefits / Post Retirement charges in the following accounting unit. Effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. **100% Other Funds**

Funds to be budgeted follows:

02-18-18-183010-21820000 – Integrated Pest Management

Class Description	Revenue	FY22 Current Budget	Requested Change	FY22 Adjusted Budget
010-500100 Personal Services Perm Class		\$342,000	\$ -	\$342,000
018-500106 Overtime		\$1	\$ -	\$1
020-500200 Current expenses		\$1,350	\$ -	\$1,350
039-500190 Telecommunications		\$1,536	\$ -	\$1,536
040-500800 Indirect Costs		\$25,497	\$ -	\$25,497
042-500620 Additional fringe benefits	001-407586	\$ -	\$12,209	\$12,209
060-500601 Benefits		\$228,016	\$ -	\$228,016
075-500590 Grants Subsidies and Relief	001-407586	\$224,174	(\$12,209)	\$211,965
Total Expenses		\$822,574	\$ -	\$822,574
001-407586-12 Transfers From Other Agency		\$797,077	\$ -	\$797,077
005-403398-68 Private Local Funds		\$25,497	\$ -	\$25,497
Total Revenue		\$822,574	\$ -	\$822,574

EXPLANATION

Creation of class 042 Additional Fringe Benefits / Post Retirement and the transfer of appropriation into this class, will allow this program to meet its obligations to reimburse the general fund and pay the billed amount from the proper expense class. This request is due to an administrative oversight during the budget process; funding for classes 042 was not included in the FY 22 budget.

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

Accounting Unit 2182 -Integrated Pest Management is an on-going project.

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

To maintain existing programs.

3) Cite any requirements which make this program mandatory.

Class 42: additional fringe benefits, also known as post retirement is used to reimburse the general fund for payments for retirees' health insurance.

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

Accounting Unit 2182 is a Special (dedicated) fund – "Integrated Pest Management Fund" (RSA 430:50 II) supported by required pesticide product registration fee paid by product manufacturers.

5) Will there be any 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?

No

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

Sincerely,



Shawn N. Jasper
Commissioner