

New Hampshire
 Department of Agriculture,
 Markets & Food

Shawn N. Jasper, Commissioner

December 5, 2018

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

REQUESTED ACTION

Authorize the Department of Agriculture, Markets & Food, Division of Agricultural Development (DAMF) to budget and expend balance forward from the IT - Risk Management/Crop Insurance funds in the amount of \$26,578 for the purposes of funding anticipated deficits in the Fiscal Year 2019 budget effective upon Governor and Executive Council approval through June 30, 2019. **100% Agency Income.**

Funding to be budgeted as follows:

IT-Risk Management 02-18-18-185000-28220000 Fiscal Year 2019					
Class	Account	Description	Current Budget	Requested Action	Adjusted Budget
009	402800	Agency Income	(\$5)	(\$8,683)	(\$8,688)
020	500200	Current Expenses	1	-0-	1
040	500800	Indirect Costs	1	1,254	1,255
041	500801	Audit Fund Set Aside	1	9	10
069	500567	Promotional Marketing	1	2,500	2,501
102	500731	Contracts for Program Services	1	4,920	4,921
		Totals	\$5	\$8,683	\$8,688

IT-Risk Management/Crop Insurance 02-18-18-185000-28240000 Fiscal Year 2019					
Class	Account	Description	Current Budget	Requested Action	Adjusted Budget
009	402800	Agency Income	(\$26,000)	(\$17,895)	(\$43,895)
020	500200	Current Expenses	1,500	-0-	1,500
030	500301	Equipment	400	-0-	400
040	500800	Indirect Costs	3,731	2,568	6,299
041	500801	Audit Fund Set Aside	26	18	44
069	500567	Promotional Marketing	14,843	10,000	24,843
102	500731	Contracts for Program Services	5,500	5,309	10,809
		Totals	\$26,000	\$17,895	\$43,895

EXPLANATION

The University Of New Hampshire (UNH) received funds from the United States Department of Agriculture (USDA) to conduct risk management and crop insurance education programs in New Hampshire. UNH has granted a portion of these funds to NHDAMF to develop and publish an informational article series, manage a section of the NHDAMF website pertaining to risk management information of interest to the New Hampshire agriculture industry and coordinate organic risk management workshops.

The following appropriation authority is being requested for Fiscal Year 2019:

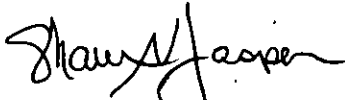
Class 040 & 041 – Indirect & Audit Fees – FY 19 \$3,849. Calculated at allowed 14.45% of awarded grant funds.

Class 069 – Promotional Marketing – FY 19 \$12,500. These additional funds will be used to pay for marketing to promote the program.

Class 102 – Contracts for Program Services – FY 19 \$10,229. These additional funds will be used to pay for program expenses to perform the necessary.

In the event that these funds become no longer available, general funds will not be requested to support this program.

Respectfully submitted,



Shawn N. Jasper
Commissioner

FISCAL SITUATION – December 5, 2018
02-18-18-185000-28220000 – IT – Risk Management

Balance Forward – July 1, 2018	\$8,683.84
Estimated Revenue - FY 2019	1.00
General Funds Available – FY 2019	<u>-0-</u>
Total Funds Available – FY 2019	\$8,678.84
Current Budget - FY 2019	<u>\$1.00</u>
Funds in Excess of Budget	\$8,683.84
Amount Reserved if Appropriation Request is Approved	<u>\$.84</u>
Additional Appropriation Request - FY 2019	<u>\$8,683.00</u>

FISCAL SITUATION – December 5, 2018
02-18-18-185000-28240000 – IT – Risk Management/Crop Insurance

Balance Forward – July 1, 2018	\$17,895.84
Estimated Revenue - FY 2019	26,000.00
General Funds Available – FY 2019	<u>-0-</u>
Total Funds Available – FY 2019	\$43,895.84
Current Budget - FY 2019	<u>\$26,000.00</u>
Funds in Excess of Budget	\$17,895.84
Amount Reserved if Appropriation Request is Approved	<u>\$.84</u>
Additional Appropriation Request - FY 2019	<u>\$17,895.00</u>