



The State of New Hampshire
Department of Environmental Services

FIS 17 167



Robert R. Scott, Commissioner

September 28, 2017

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH 03301

[Signature] 10/20/17
 Approved by Fiscal Committee Date

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

REQUESTED ACTION

Pursuant to RSA9:16-c, I, authorize the Department of Environmental Services (DES) to transfer funds in and among classes within an accounting unit in the amount of \$166,500 for better use of appropriated federal funds, effective upon Fiscal Committee and Governor & Council approval through June 30, 2018. 100% Federal Funds.

Federal funding is to be rebudgeted as follows:

**SECTION 105 PPG - AIR
 03-44-44-443010-9000
 FY 2018**

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
000-403877	Section 105 PPG - Air	(\$2,001,565)	\$0	(\$2,001,565)
Expenditures				
010-500100	Personal Services Perm Class	\$891,256	(\$66,500)	\$824,756
018-500106	Overtime	\$1,500	\$0	\$1,500
020-500200	Current Expense	\$39,325	\$0	\$39,325
022-500255	Rents-Leases Other Than State	\$5,309	\$0	\$5,309
023-500291	Heat Electricity Water	\$7,500	\$0	\$7,500
024-500227	Maint Other Than Bldg-Grounds	\$28,500	\$0	\$28,500

Class con't	Budget Category	Current Budget	Requested Action	Revised Budget
026-500251	Organizational Dues	\$500	\$0	\$500
027-500799	Transfers to DoIT	\$61,700	\$0	\$61,700
028-500292	Transfers to General Services	\$70,105	\$0	\$70,105
030-500302	Equipment New Replacement	\$37,985	\$156,500	\$194,485
039-500188	Telecommunications	\$9,250	\$0	\$9,250
040-500800	Indirect Costs	\$99,445	\$0	\$99,445
041-500801	Audit Fund Set Aside	\$2,007	\$0	\$2,007
042-500620	Additional Fringe Benefits	\$95,950	\$0	\$95,950
049-500109	Transfers to Other State Agencies	\$2,996	\$0	\$2,996
050-500109	Personnel Part-Time Temp	\$12,096	\$10,000	\$22,096
059-500117	Salary Temporary Employees	\$85,933	\$0	\$85,933
060-500601	Benefits	\$524,209	(\$100,000)	\$424,209
065-500541	Board Expenses	\$1,000	\$0	\$1,000
066-501709	Employee Training	\$1,000	\$0	\$1,000
070-500705	In-State Travel	\$1,000	\$0	\$1,000
080-500716	Out Of State Travel	\$7,000	\$0	\$7,000
101-500729	Medical Payments to Provide	\$1,000	\$0	\$1,000
102-500731	Contracts for Program Services	\$14,999	\$0	\$14,999
	TOTAL	\$2,001,565	\$0	\$2,001,565

EXPLANATION

The purpose of this request is to rebudget funds to allow NHDES to efficiently and effectively utilize federal funds under a National Photochemical Assessment Monitoring Program (PAMS) grant. In accordance with recently revised US Environmental Protection Agency (USEPA) monitoring rule, NHDES was awarded funding to purchase equipment to monitor for volatile organic compounds, true nitrogen dioxide and mixing height at the Londonderry Air Monitoring Station. The award was granted after the development of the department's budget, therefore these items were not included in the equipment total for FY 2018. This request to rebudget funds will ensure adequate time to purchase, install and operate the equipment to meet the regulatory reporting deadline of January 2019.

This request also rebudgets funds to allow the department's Air Monitoring Program to increase the number of hours of a part-time staff person in order to continue to meet its air monitoring obligations during the current ozone monitoring season and through the 1st quarter of 2018. Due to the vacancy of a full-time experienced monitoring technician in June of 2017, the increase in the number of hours of

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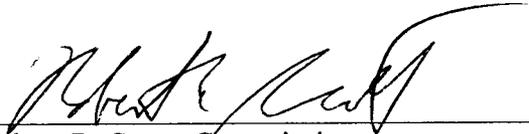
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the part-time position is necessary to assist the department in meeting its program requirements along with providing the technical expertise necessary to train a new-hire in the vacant full-time position once filled. No new positions are being created.

The funds to support this request will be rebudgeted from Account 9000 Class 010 – Personal Services Perm Class and Class 060 – Benefits. Additional funds are available in these classes due to vacancies in full-time permanent positions within this account.

The purpose of this request is to reduce Class 060 -Benefits by \$100,000 and reduce Class 010 – Personal Services Perm by \$66,500 and increase Class 030 - Equipment New Replace by \$156,500 and increase Class 050 – Personnel Full-Time Temp by \$10,000. There are sufficient funds in classes 040- Indirect Costs, 041-Audit Fund Set-Aside, 042-Additional Fringe Benefits for the remainder of the state fiscal year 2018.

We respectfully request your approval.



Robert R. Scott, Commissioner