

Department of Agriculture
FY 22 & 23 Budget Development & Summary

Commissioner Shawn N. Jasper
4/20/2021 1:30 PM

1. The Department of Agriculture first needed to meet the **General Fund Efficiency Expenditure Targets** issued by Governor Christopher T. Sununu

FY 22

- a. Target \$3,165,769
- b. Actual \$3,059,387 (\$106,382 below target)
- c. Projected Revenue \$3,225,046

Unrestricted Revenue:

Weights & Measures:	\$600,158
Regulatory:	\$912,026
Animal Industry:	\$20,262
Plant Industry:	\$17,974
Pesticide Regulation:	\$1,530,083
Agriculture Development:	<u>\$44,112</u>
	\$3,124,615

FY 23

- d. Target \$3,231,405
- e. Actual \$3,165,514 (\$65,900 below target)
- f. Projected Revenue \$3,225,046

Unrestricted Revenue

Weights & Measures:	\$721,953
Regulatory:	\$881,412
Animal Industry:	\$54,783
Plant Industry:	\$18,322
Pesticide Regulation:	\$1,513,368
Agriculture Development:	<u>\$47,970</u>
	\$3,237,808

2. Propose statutory change to RSA 430:50 Integrated Pest Management, Program Established – Section II in House Bill 2. For funding the Division of Pesticide Control and reduce the

need of general funds.

3. Established a budget around funding all positions within the Department of Agriculture, while maintaining programs within each of the agencies. (Positions that could not be filled if FY 20 & 21)
 - a. Marketing Representative for the Division of Agricultural Development
 - b. Environmentalist Position for the Division of Pesticide Control
 - c. Inspector for the Division of Weights and Measures
 - d. Program Planner III for Food Safety Modern Act. (FSMA) part time position
4. Prioritizing needs based on urgency for each agency and programs by redistributing funds responsibly:
 - a. Upgrading to a new version of Micro Soft Access or replacing current MS Access with a new platform, Current version is no longer supported by Information Technology. This affects Agriculture Development, Animal Industry, Office of the Commissioner, Pesticide Control, and Weights and Measure. Funding divided up between the Agencies.
FY 22 - \$49,602
FY 23 - \$52,170
 - b. Increase the funding for Agriculture in the Classroom by \$4,000 per year
 - c. Future Farmers of America for program development by \$4,000 per year
 - d. Add funding for Agricultural Land Preservation to Soil Conservation of \$250,000 per year
 - e. Assessed equipment needs to ensure safety for employees and protection of the consumers. Maintaining existing equipment such as vehicles, and testing equipment, which reduces the cost of new purchases and extends the life of current equipment.
5. *New as of March 2021 -Federal Government will no longer enter data for animal health records. Issue that we would face if we do not comply with the requirement to enter the data is that no milk would be allowed to be shipped out of the State of NH and other things that the legislature has tasked us with doing would be added to the list of things that we are not able to fully accomplish. HB 532-FN Creates a database for animal Health Records \$675,000 and \$1,000,000 for the initial purchase of database and \$300,000 for annual maintenance