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State of New Hampshire

DEPARTMENT OF SAFETY
OFFICE OF THE COMMISSIONER

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603/271-2791

JOHN J. BARTHELMES
COMMISSIONER

January 8, 2013

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Requested Action

The Department of Safety, Division of Fire Safety, requests authorization to budget and expend \$25,000.00 of revenue available in the Electrical Safety account to fund Retiree Health Insurance benefits. Effective upon Governor and Executive Council approval through June 30, 2013. Funding source: 100% Revolving Fund.

The funds are to be budgeted as follows:

02-23-23-238010-50050000 Dept of Safety – Div of Fire Safety – Electrical Safety

<u>Class</u>	<u>Description</u>	<u>SFY 2013 Adjusted Authorized Appropriation</u>	<u>Requested Action</u>	<u>Revised SFY 2013 Adjusted Authorized Appropriation</u>
003-403171	Agency Income	(\$641,216.00)	(\$25,000.00)	(\$666,216.00)
010-500100	Personal Service - Perm Class	330,903.00	0.00	330,903.00
018-500106	Overtime	5,000.00	0.00	5,000.00
020-500200	Current Expenses	17,900.00	0.00	17,900.00
022-500255	Rent- Leases Other Than State	1,487.00	0.00	1,487.00
024-500230	Maint Other Than Build-Ground	450.00	0.00	450.00
026-500251	Organizational Dues	750.00	0.00	750.00
027-502799	Transfers to DOIT	17,170.00	0.00	17,170.00
028-500292	Transfers to General Service	9,832.00	0.00	9,832.00
029-500290	Intra-Agency Transfers	19,338.00	0.00	19,338.00
030-500311	Equipment	17,819.00	0.00	17,819.00
037-500165	Technology-Hardware	2,800.00	0.00	2,800.00
038-500175	Technology-Software	3,561.00	0.00	3,561.00
050-500109	Personal Service - Temp	1,373.00	0.00	1,373.00
060-500601	Benefits	161,215.00	0.00	161,215.00
064-500540	Pension Benefits Health Ins	12,000.00	25,000.00	37,000.00
065-500542	Board Expenses	4,400.00	0.00	4,400.00
070-500705	In State Travel Reimbursement	12,190.00	0.00	12,190.00
404-500880	Intra Indirect Costs	23,028.00	0.00	23,028.00
	Org 5005 Totals	\$641,216.00	\$25,000.00	\$666,216.00

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Explanation

The Division of Fire Safety is requesting funding budgeted from their available revenue for Retiree Health Insurance benefits because there have been an unforeseen number of retirees that were not accounted for in the budget process.

RSA 319-C:6-b states, "Fees collected shall be deposited in the fire standards and training and emergency medical services fund, established in RSA 21-P:12-d, and used for the purposes of operating expenses of the electricians' board." Therefore, funding for the retiree health expenses incurred by Division of Fire Safety for Electrical Safety needs to be paid from the electricians' board fees.

Class 064 The funds will be used to increase retiree health insurance benefits due to employees who are now drawing retirement benefits having retired since the budget was developed.

Respectfully submitted,


John J. Barthelmes
Commissioner of Safety

Department of Safety - Division of Fire Safety
Electrical Safety
02-23-23-238010-50050000

Revenue collected through 12/31/2012	\$ 421,911.00
Anticipated Revenue to be collected through 6/30/2013	<u>\$ 450,000.00</u>
Total revenue available	<u><u>\$ 871,911.00</u></u>
Less: Budget amounts in SFY13	\$ (641,216.00)
Less: 125% of direct operating expenses from the previous fiscal year required to lapse to the General Fund per RSA 319-C:6-b	<u>\$ (156,373.00)</u>
Net revenue available to be budgeted	<u><u>\$ 74,322.00</u></u>
This request	<u><u>\$ 25,000.00</u></u>
Balance available to budget at future date	<u><u>\$ 49,322.00</u></u>

Section 319-C:6-b

[RSA 319-C:6-b effective until July 1, 2013; see also RSA 319-C:6-b set out below.]

319-C:6-b Fees. –

The board, with the approval of the commissioner of safety, shall establish application fees for examination of applicants, fees for licensure, for renewal, and for late renewal of licenses to practice under this chapter, and for transcribing and transferring records and other services. The fee for examination shall not include fees charged by and paid to an examination entity approved by the board. The fees established by the board shall be sufficient to produce estimated revenues equal to 125 percent of the direct operating expenses of the board for the previous fiscal year. Fees collected shall be deposited in the fire standards and training and emergency medical services fund, established in RSA 21-P:12-d, and used for the purposes of operating expenses of the electricians' board. Fees collected in excess of actual operating expenses shall be deposited in the general fund as unrestricted revenue.

Source. 1981, 356:8. 1996, 113:1. 2005, 122:5; 177:109. 2007, 16:2, eff. July 1, 2007.