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STATE OF NEW HAMPSHIRE  
DEPARTMENT of RESOURCES and ECONOMIC DEVELOPMENT  
DIVISION OF FORESTS AND LANDS  
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December 24, 2012

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

**REQUESTED ACTION**

Authorization is requested for the Department of Resources and Economic Development, Division of Forests and Lands to budget and expend \$26,502 of funds from the Forest Management and Protection Fund for maintaining and enhancing the programs, upon Governor and Council approval through June 30, 2013. 100% Agency Funds

Funds to be budgeted in account titled, Management and Protection Fund, as follows:

**03-35-35-351010-35050000 MANAGEMENT AND PROTECTION FUNDS**

Class-Account Number		FY 13 Current Budget	Requested Action	FY 13 Revised Budget
009-402059	Agency Income	(\$1,040,122)	(\$26,502)	(\$1,066,624)
010-500100	Personal Services Perm Classified	195,080	0	195,080
020-500200	Current Expenses	49,000	0	49,000
022-500255	Rents-Leases Other than State	54,150	0	54,150
027-502799	Transfers to DoIT	157,263	0	157,263
030-500311	Equipment	24,000	20,002	44,002
039-500188	Telecommunications	1,500	6,500	8,000
047-500240	Own Forces Maintenance Bldg-Grnds	32,000	0	32,000
048-500226	Contractual Maintenance Bldg-Grnds	3,400	0	3,400
049-500294	Transfer to Other State Agencies	386,073	0	386,073
060-500602	Benefits	124,356	0	124,356
070-500705	In State Travel	11,500	0	11,500
080-500710	Out of State Travel	<u>1,800</u>	<u>0</u>	<u>1,800</u>
	Total	\$1,040,122	\$26,502	\$1,066,624



**EXPLANATION**

The Management and Protection Fund agency income is derived from various sources, the majority of which is from the sale of timber on State lands. When the Fiscal Years 2012/2013 budget was established the vehicle prices were estimated below the current contract pricing, therefore additional funds of \$10,002 are needed to purchase two replacement forest ranger trucks. The survey department needs to replace a GPS unit that is no longer working properly at a price of \$8,000, and replacement forestry field equipment is needed for \$2,000.

The following appropriations are requested for Fiscal Year 2013:

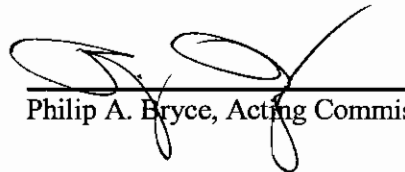
Class 030      Equipment \$20,002, amount needed for unanticipated replacement equipment needs; and  
Class 039      Telecommunications \$6,500, amount related to increased monthly "per PC" charges.

Respectfully submitted,



Brad W. Simpkins, Interim Director

Concurred,



Philip A. Bryce, Acting Commissioner

FISCAL SITUATION  
Forest Management and Protection Fund  
35050000

	July 1, 2012
	<u>BALANCE</u>
Balance Forward	\$1,124,212
Actual Revenue Received as of 1/1/13	<u>\$ 438,299</u>
Total Funds Available as of 1/1/13	\$1,562,511
Current Budget FY2013	<u>(\$1,040,122)</u>
FY2013 Funds in Excess of Budget	\$ 522,389
Funds Reserved for Future Periods	<u>(\$ 495,887)</u>
Additional Appropriation Request	\$ 26,502