



New Hampshire Fish and Game Department

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The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

August 23, 2013
Pattison
10/18/13
Approved by Fiscal Committee Date

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

REQUESTED ACTION

Pursuant to RSA 215-A:23, IX and RSA 215-C:39, X, authorize the transfer of \$50,000.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2014 Operating Budget as follows:

03-75-75-752520 Law Enforcement Program
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2014

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$103,241	\$0	\$103,241
018	500106	Overtime	\$67,000	\$0	\$67,000
019	500105	Holiday Pay	\$48,000	\$0	\$48,000
020	500200	Current Expenses	\$70,000	\$0	\$70,000
022	500255	Rents-Leases Other Than State	\$675	\$0	\$675
026	500251	Organizational Dues	\$400	\$0	\$400
030	500300	Equipment New/Replacement	\$65,000	\$40,000	\$105,000
049	500294	Transfers to Other State Agencies	\$3,409,592	\$0	\$3,409,592
050	500109	Personal Services-Temporary	\$40,000	\$9,235	\$49,235
060	500602	Benefits	\$101,304	\$765	\$102,069
070	500700	In-State Travel	\$30,000	\$0	\$30,000
080	500710	Out-of-State Travel	\$2,400	\$0	\$2,400
102	500731	Contracts for Program Services	\$40,000	\$0	\$40,000
217	502682	Inter-Agency Payments	\$729,265	\$0	\$729,265
		Total	\$4,706,877	\$50,000	\$4,756,877
		REVENUES			
009	405928	Agency Income	\$4,706,877	\$50,000	\$4,756,877
		Total	\$4,706,877	\$50,000	\$4,756,877

EXPLANATION

Pursuant to RSA 215-A:23 IX, and RSA 215-C:39, X, "Any excess registration fees collected and not expended shall be non-lapsing and shall be retained by the snowmobile and OHRV program for future use." In each year of the biennium, the Fish and Game Department and the Department of Resources and Economic Development may expend the excess fees collected in the same proportion as described in this section with prior approval of the Fiscal Committee and the Governor and Council.

The Department's FY 2014 and FY 2015 budgets for OHRV enforcement, education and training (Accounting Unit 20-07500-11830000) are based upon available revenues to be received on 85,000 OHRV registrations. The average number of OHRV Registrations sold in a year over the last 5 years is 83,656. The Department budgets this amount to insure a level of OHRV fees is available. Fluctuations in activity when the level of sold registrations change from 96,361 in FY 2003 to a level of 71,966 in FY 2007 allow for unexpended OHRV

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REGION 4

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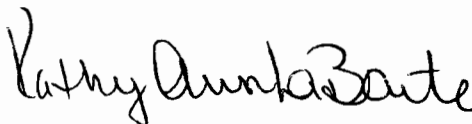
fees to be available for subsequent fiscal years. This allows the Department to address fluctuations in the level of activity based on available riding opportunities, which are based on weather conditions. This request is to appropriate OHRV registration fees allocated to the New Hampshire Fish and Game Department. These funds will enable the Department to continue our enhanced snowmobile safety efforts on a statewide basis and to more effectively address the increased ATV Enforcement issues as part of the Conservation Officers' and Deputy Conservation Officers' assigned duties. Equipment purchases will be for the replacement of Law Enforcement Division motor vehicles for Conservation Officers under a four to six year rotation. An analysis of motor vehicle use for OHRV Enforcement purposes has been conducted for the prior five-year period. Traditionally, the Department has used OHRV funds on a limited basis for the purchase of motor vehicles for Conservation Officers. These unexpended revenues will be used for the purchase of one SUV vehicle to recoup some of the costs that have been expended by the department for activities associated with OHRV Enforcement, Education, and Training purposes. Additionally, the department is planning to purchase snowmobiles and ATVs to replace older and high mileage inventoried equipment.

The increase in personal services-temporary is related to part-time costs incurred due to an increase in classes needed to certify youths in OHRV safety programs and costs associated with vacancies in permanent employees.

Respectfully submitted,



Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division

Fiscal Situation
20-07500-11830000
Fiscal Year 2014

Beginning Balance Forward July 1, 2013 (Uncommitted)	\$ 97,995.97
Estimated Revenues July 1, 2013 through June 30, 2014	4,706,877.00
Estimated Expenses July 1, 2013 through June 30, 2014	<u>4,706,877.00</u>
Balance	97,995.97
This Requested Action	<u>50,000.00</u>
Balance	<u>47,995.97</u>

