



New Hampshire Fish and Game Department

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September 30, 2015

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

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

[Signature]
Approved by Fiscal Committee Date

REQUESTED ACTION

Pursuant to RSA 215-A:23, IX and RSA 215-C:39, X, authorize the transfer of \$315,660.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2016 Operating Budget as follows:

03-75-75-752520 Law Enforcement Program
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2016

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$113,492	\$0	\$113,492
018	500106	Overtime	\$67,000	\$25,000	\$92,000
019	500105	Holiday Pay	\$49,500	\$0	\$49,500
020	500200	Current Expenses	\$78,100	\$21,000	\$99,100
022	500255	Rents-Leases Other Than State	\$726	\$0	\$726
023	500291	Heat, Electricity & Water	\$2,500	\$0	\$2,500
026	500251	Organizational Dues	\$500	\$0	\$500
030	500300	Equipment New/Replacement	\$116,358	\$249,000	\$365,358
039	500190	Telecommunications	\$700	\$0	\$700
049	500294	Transfers to Other State Agencies	\$3,409,592	\$0	\$3,409,592
050	500109	Personal Services-Temporary	\$55,000	\$15,000	\$70,000
060	500602	Benefits	\$108,555	\$3,060	\$111,615
070	500700	In-State Travel	\$30,000	\$0	\$30,000
080	500710	Out-of-State Travel	\$4,400	\$2,600	\$7,000
102	500731	Contracts for Program Services	\$53,500	\$0	\$53,500
217	502682	Inter-Agency Payments	\$700,000	\$0	\$700,000
		Total	\$4,789,923	\$315,660	\$5,105,583
REVENUES					
009	405928	Agency Income	\$4,789,923	\$315,660	\$5,105,583
		Total	\$4,789,923	\$315,660	\$5,105,583

REGION 1

629B Main Street
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(603) 788-3164
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email: reg1@wildlife.nh.gov

REGION 2

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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 2016 and FY 2017 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 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.

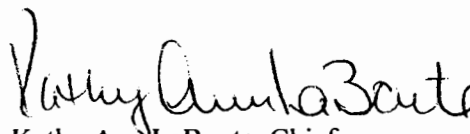
Equipment purchases will be for the replacement of Law Enforcement Division motor vehicles for Conservation Officers under a four to six year rotation. An analysis of motor vehicle use for OHRV Enforcement purposes has been conducted for the prior five-year period. Traditionally, the Department has used OHRV funds on a limited basis for the purchase of motor vehicles for Conservation Officers. Additionally, the department is planning to purchase snowmobiles and ATVs to replace older and high mileage inventoried equipment.

The increases in overtime and in personal services-temporary are related to both full time and 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 as well as for increased law enforcement activities.

Respectfully submitted,



Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division

Fiscal Situation
OHRV Account 20-07500-11830000-009-405928

Unobligated Balance Forward 07/01/2015	515,014
Total Additions (Revenue Estimate)	4,721,214
Less Operating Budget Appropriations	(4,721,214)
Total	515,014
Ending Balance	515,014
Less Current Request	<u>(315,660)</u>
Ending Balance June 30, 2016	<u>199,354</u>