



# New Hampshire Fish and Game Department

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**HEADQUARTERS:** 11 Hazen Drive, Concord, NH 03301-6500  
(603) 271-3421  
FAX (603) 271-1438

**www.WildNH.com**  
e-mail: info@wildlife.nh.gov  
TDD Access: Relay NH 1-800-735-2964

January 10, 2018

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
State House  
Concord, New Hampshire 03301

## REQUESTED ACTION

Authorize the New Hampshire Fish and Game Department (NHFGD) to accept and expend Eighteen Thousand Four Hundred Eighty Three dollars (\$18,483) in federal funds from the National Oceanic and Atmospheric Administration for the purpose of developing a comprehensive emergency management plan for the Greenland Discovery Center campus from date of Governor and Council approval through December 31, 2018. 100% Federal Funds.

Funds to be budgeted as follows:

### **020-07500-22890000 Estuarine Research Reserve Program – FY 2018**

Class		Current Budget	Change	Revised Budget
010-500100	PERSONAL SERVICES - PERMANANT	\$371,679	\$0	\$371,679
020-500200	CURRENT EXPENSES	41,234	0	41,234
022-500255	RENTS/LEASES	1,120	0	1,120
023-500291	HEAT,ELECTRICITY, WATER	19,000	0	19,000
030-500311	EQUIPMENT	3,700	0	3,700
041-500801	AUDIT FUND SET ASIDE	430	19	449
050-500109	PERSONAL SERVICES - TEMPORARY	67,001	7865	74,866
060-500601	BENEFITS	197,186	613	197,799
070-500704	IN STATE TRAVEL	250	0	250
072-500572	GRANTS FEDERAL	24,686	0	24,686
080-500710	OUT OF STATE TRAVEL	12,000	0	12,000
102-500731	CONTRACT FOR PROGRAM SERVICES	12,750	9,986	22,736
103-502664	CONTRACT FOR OPERATIONAL SERVICES	5,500	0	5,500
	<b>Total Expenses</b>	<b>\$756,536</b>	<b>\$18,483</b>	<b>\$775,019</b>
Source of Funds				
000-404233	Federal Funds	\$431,158	\$18,483	\$449,641
005-402756	Private Local Funds	1,507	0	1,507
	Fish and Game Funds	323,871	0	323,871
	<b>Total Revenues</b>	<b>\$756,536</b>	<b>\$18,483</b>	<b>\$775,019</b>

**REGION 1**  
629B Main Street  
Lancaster, NH 03584-3612  
(603) 788-3164  
FAX (603) 788-4823  
email: reg1@wildlife.nh.gov

**REGION 2**  
PO Box 417  
New Hampton, NH 03256  
(603) 744-5470  
FAX (603) 744-6302  
email: reg2@wildlife.nh.gov

**REGION 3**  
225 Main Street  
Durham, NH 03824-4732  
(603) 868-1095  
FAX (603) 868-3305  
email: reg3@wildlife.nh.gov

**REGION 4**  
15 Ash Brook Court  
Keene, NH 03431  
(603) 352-9669  
FAX (603) 352-8798  
email: reg4@wildlife.nh.gov

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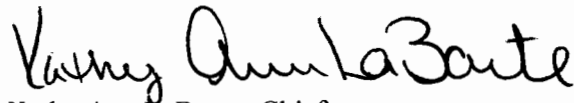
**EXPLANATION**

Twenty thousand dollars (\$20,000) have been secured through grant funding from the National Oceanic and Atmospheric Administration to the Great Bay National Estuarine Research Reserve to complete an emergency management plan for the Great Bay Discovery Center visitor's center, the Hugh Gregg Conservation Center, the Depot House, and the surrounding lands in Greenland, NH. A template for this plan has been provided by the funder, and the funding will be used to support winter salary for a part time naturalist to assist with the project, and will also fund a contract with a person or organization that has experience in emergency management planning to complete the final plan. The balance of funds not budgeted here (\$1,517) will reimburse associated Department indirect costs. The additional federal funds will be matched through volunteer time. Our program administers a highly successful volunteer program, providing over 2,500 hours of volunteer time in the past fiscal year (well beyond what is needed for this funding).

Respectfully submitted,



Glenn Normandeau  
Executive Director



Kathy Ann LaBonte, Chief  
Business Division

**NEW HAMPSHIRE FISH & GAME DEPARTMENT  
FY18 FISCAL SITUATION**

**ESTUARINE RESERVE  
03 75 75 753020-22890000**

Total Federal Authorization	\$	528,000.00
Less Current FY18 Budget Authorization 2289	\$	431,158.00
Less Budgeted FY18 Indirect	\$	68,563.00
Total Available for Budgeting	\$	<u>28,279.00</u>

Available to Budget at Later Date	\$	9,796.00
<b>REQUESTED ACTION</b>	\$	<u>18,483.00</u>

Federal Grant	Grant Amount	Budgeted	Balance
NA17NOS4200051	\$ 528,000.00	\$ 499,721.00	\$ 28,279.00
Totals:	\$ 528,000.00	\$ 499,721.00	\$ 28,279.00