



# New Hampshire Fish and Game Department

**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

May 14, 2018

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

His Excellency Governor Christopher T. Sununu  
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 \$150,000.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2018 Operating Budget.

03-75-75-752520 Law Enforcement Program  
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2018

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$118,681	\$0	\$118,681
018	500106	Overtime	\$135,000	\$0	\$135,000
019	500105	Holiday Pay	\$50,000	\$0	\$50,000
020	500200	Current Expenses	\$110,981	\$0	\$110,981
022	500255	Rents-Leases Other Than State	\$742	\$0	\$742
023	500291	Heat, Electricity & Water	\$2,500	\$0	\$2,500
026	500251	Organizational Dues	\$700	\$0	\$700
030	500300	Equipment New/Replacement	\$503,622	\$0	\$503,622
039	500190	Telecommunications	\$1,000	\$0	\$1,000
049	500294	Transfers to Other State Agencies	\$3,409,592	\$150,000	\$3,559,592
050	500109	Personal Services-Temporary	\$80,000	\$0	\$80,000
058	509059	Full-Time Temp (Fiscal Committee)	\$54,950	\$0	\$54,950
060	500602	Benefits	\$157,228	\$0	\$157,228
070	500700	In-State Travel	\$30,000	\$0	\$30,000
080	500710	Out-of-State Travel	\$5,000	\$0	\$5,000
102	500731	Contracts for Program Services	\$65,933	\$0	\$65,933
217	502682	Inter-Agency Payments	\$700,000	\$0	\$700,000
		Total	\$5,425,929	\$150,000	\$5,575,929
		REVENUES			
009	405928	Agency Income	\$5,425,929	\$150,000	\$5,575,929
		Total	\$5,425,929	\$150,000	\$5,575,929

### 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

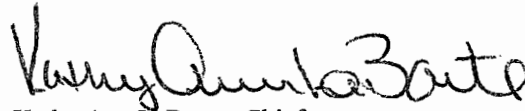
Pursuant to RSA 215-A:23 IX, and RSA 215-C:39, X, "Any excess registration fees collected and not expended shall be non-lapsing and shall be retained by the snowmobile and OHRV program for future use." In each year of the biennium, the Fish and Game Department and the Department of Natural and Cultural Resources 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 2018, class 049, Transfers to Other Agencies, is insufficient for this fiscal year due to this past winter being a very good snow year which resulted in above average sales of snowmobile registrations. We currently have insufficient funds to transfer the required funds to the Department of Natural and Cultural Resources for their share of registrations. This transfer into class 049 will allow us to transfer required funds through the remainder of the fiscal year.

Respectfully submitted,



Glenn Normandeau  
Executive Director



Kathy Ann LaBonte, Chief  
Business Division

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

Unobligated Balance Forward 07/01/2017	719,658
Total Additions (Revenue Estimate)	5,425,929
Less Operating Budget Appropriations	(5,425,929)
Total	719,658
Ending Balance	719,658
Less Current Request	<u>(150,000)</u>
Ending Balance June 30, 2018	<u>569,658</u>