



# New Hampshire Fish and Game Department

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January 29, 2020

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 a total of sixty five thousand five hundred and nine dollars (\$65,509) for the purpose of implementing a new federally sponsored fellowship program; completing required compliance under Section 106 of the National Historic Preservation Act and hazardous waste assessments and abatement regarding a cabin situated on NHFGD property located in Stratham, NH; and hiring help to mark NHFGD property boundaries from date of Governor and Council approval through June 30, 2020. The funding is from two sources: fifty two thousand seven hundred and seventy dollars (\$52,770) in federal funds from the National Oceanic and Atmospheric Administration (NOAA), and twelve thousand seven hundred and thirty nine dollars (\$12,739) of federal funds from United States Fish and Wildlife Service (USFWS). 100% Federal Funds. Funds to be budgeted as follows:

#### 020-07500-22890000 Estuarine Research Reserve Program – FY 2020

Class		Current Budget	Change	Revised Budget
010-500100	PERSONAL SERVICES - PERMANANT	\$ 387,187	\$0	\$ 387,187
020-500200	CURRENT EXPENSES	47,000	21,914	68,914
022-500255	RENTS/LEASES	480	0	480
023-500291	HEAT,ELECTRICITY, WATER	20,000	0	20,000
030-500311	EQUIPMENT	3,724	5,000	8,724
041-500801	AUDIT FUND SET ASIDE	479	66	545
050-500109	PERSONAL SERVICES - TEMPORARY	94,436	9,000	103,436
060-500601	BENEFITS	210,687	690	211,377
070-500704	IN STATE TRAVEL	250	0	250
072-500572	GRANTS FEDERAL	4,200	12,739	16,939
080-500710	OUT OF STATE TRAVEL	14,000	3,000	17,000
103-502664	CONTRACT FOR OPERATIONAL SERVICES	7,500	13,100	20,600
	Total Expenses	\$789,943	\$65,509	\$855,452
Source of Funds				
000-404233	Federal Funds	486,045	65,509	551,554
005-402756	Private Local Funds	6,488	0	6,488
	Fish and Game Funds	297,410	0	297,410
	Total Revenues	\$789,943	\$65,509	\$855,452

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Keene, NH 03431  
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**EXPLANATION**

This request will accept funds from a grant from NOAA to conduct education, research, training and land management functions. Beginning in FY19, there has been additional funding made available to add hours for a current part time educator to help develop new programming for high school age students. The additional NOAA funding in this request will provide temporary staff time, equipment, supplies and travel support to promote a new graduate fellowship opportunity that is available at the Great Bay National Estuary Research Reserve.

The USFWS funds will be used to complete all associated environmental compliance and remove a structure from a parcel of land that was purchased by NHFGD in 2013.

Funds are being budgeted in Class 020, Current Expenses, for supplies related to preparing to host and house a new NOAA research fellowship, and for supplies for high school and elementary school field trips.

Funds are being budgeted in Class 030, Equipment, to purchase a new office desk, bed, and computer for the new research fellow.

Funds are being budgeted in Class 041, Audit Fund Set Aside, to comply with RSA 124:16 that require all agencies which receive federal funds to set aside a percentage (.1%) of the federal revenue amount received to pay for financial and compliance audits.

Funds are being budgeted in Class 050, Personal Services Temporary, to add hours for a current seasonal, part time educator to implement new education programming for high school students and to complete an estuarine education and stewardship plan to link programming across ages at our organization and to support part time seasonal help with marking boundaries on NHFGD lands.

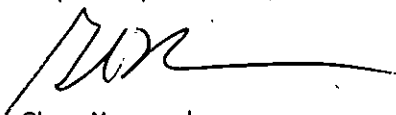
Funds are being budgeted in Class 060, Benefits, to provide required benefits associated with the Class 050 requests.

Funds are being budgeted in Class 072, Grants-Federal, to provide funding to remove a structure from a parcel of state owned land.

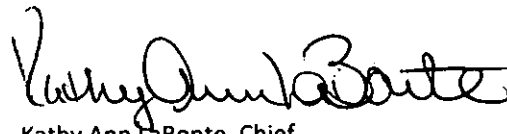
Funds are being budgeted in Class 080, Out of State Travel, to support travel to required mentorship training and a required meeting with all National Estuarine Research Reserves in Washington, DC.

Funds are being budgeted in Class 103, Contracts for Operational Services, to complete a hazardous waste assessment, archeological and historical assessments related to land improvements planned for NHFGD owned land.

Respectfully submitted,



Glenn Normandeau  
Executive Director



Kathy Ann LaBonte, Chief  
Business Division

**NEW HAMPSHIRE FISH & GAME DEPARTMENT  
FY20 FISCAL SITUATION**

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

Total Federal Authorization	\$ 1,311,650.00
Less Current FY20 Budget Authorization 2289	\$ 486,045.00
Less Budgeted FY20 Indirect	\$ 84,558.00
Less Expended FY19 and Before	\$ 659,611.00
Total Available for Budgeting	<u>\$ 81,436.00</u>

Available to Budget at Later Date	\$ 15,927.00
<b>REQUESTED ACTION</b>	<u>\$ 65,509.00</u>

Federal Grant	Grant Amount	Expended or Budgeted	Balance
NA18NOS4200018	\$ 1,200,300.00	\$ 1,131,603.00	\$ 68,697.00
F13AF00340	<u>\$ 111,350.00</u>	<u>\$ 98,611.00</u>	<u>\$ 12,739.00</u>
Totals:	\$ 1,311,650.00	\$ 1,230,214.00	\$ 81,436.00

Note: The Department's Negotiated Indirect Cost Rate Agreement (NICRA) allows indirect costs on salaries and benefits only. The figure shown above for budgeted indirect includes the amount needed to cover reimbursement of indirect costs associated with this revision.