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STATE OF NEW HAMPSHIRE
DEPARTMENT of NATURAL and CULTURAL RESOURCES
DIVISION OF FORESTS AND LANDS

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Phone: 271-2214 Fax: 271-6488 www.nhdf.org

March 21, 2018

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

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


Approved by Fiscal Committee Date 3/21/18

REQUESTED ACTION

- 1) Pursuant to RSA 227-G:5, I(b), authorization is respectfully requested for the Department of Natural and Cultural Resources, Division of Forests and Lands to budget and expend \$17,000 from the Forest Management and Protection Fund for maintaining and enhancing the Forest Management Bureau programs upon Fiscal Committee and Governor and Executive Council approval through June 30, 2019. **100% Agency Income**
- 2) Pursuant to RSA 124:15, authorize the establishment of 2 temporary part time labor technician positions for the purpose of gathering forest inventory data for Nash Stream State Forest upon Fiscal Committee and Governor and Executive Council approval through June 30, 2019. **100% Agency Income**

Forest Management and Protection Fund					
03-35-35-351010-35050000					
Fiscal Year 2019					
Class	Class Description	Account	Current Budget	Requested Change	Adjusted Budget
Revenue					
004	Intra Agency Transfers	408189	(\$2,241)		(\$2,241)
009	Agency Income	402059	(\$1,403,406)	(\$17,000)	(\$1,420,406)
Total:			(\$1,405,647)	(\$17,000)	(\$1,422,647)
Expense					
010	Personal Services- Permanent	500100	\$339,930		\$339,930
020	Current Expenses	500200	\$64,050		\$64,050
022	Rent - Leases	500255	\$37,300		\$37,300
027	Transfers to DoIT	582703	\$205,598		\$205,598
029	Intra-Agency Transfers	500290	\$341,690		\$341,690
030	Equipment	500311	\$85,000		\$85,000
039	Telecommunications	500188	\$20,000		\$20,000
047	Own Force Maintenance B&G	500240	\$27,000		\$27,000
048	Contractual Maintenance B&G	500226	\$2,500		\$2,500

049	Inter-Agency Transfers	584935	\$34,000		\$34,000
050	Personal Services - Temporary	500109	\$0	\$15,800	\$15,800
060	Benefits	500602	\$204,379	\$1,200	\$205,579
066	Employee Training	500543	\$3,000		\$3,000
070	In-State Travel	500705	\$34,700		\$34,700
073	Grants Non-Federal	500583	\$5,000		\$5,000
080	Out-of-State Travel	500710	\$1,500		\$1,500
Total:			\$1,405,647	\$17,000	\$1,422,647

EXPLANATION

Agency Income from the Management and Protection Fund is derived from various sources, the majority of which is from the sale of timber on state lands.

We are requesting use of funds for data collection at Nash Stream State Forest. This is in response from input from the public and other stakeholders during the current management plan revision process which occurred after the current budget was submitted. Nash Stream Forest is the largest State Reservation and we have limited staff in the North Country. We will use summer technicians to gather forest inventory data.

The following appropriations are requested for Fiscal Year 2019:

Class 050 - Personal Service Temp \$15,800, for technicians to gather forest inventory data; and
Class 060 - Benefits \$1,200, related to part-time technicians.

Thank you for your consideration.

Respectfully submitted,



Jeffrey J. Rose
Commissioner

FISCAL SITUATION
Forest Management and Protection Fund
35050000

Balance Forward July 1, 2017	\$1,176,745
Anticipated Revenue FY2018	<u>\$1,146,672</u>
Total Revenue FY2018	\$2,323,417
Less: Current Budget FY2018	<u>(\$1,418,025)</u>
Estimated Balance for June 30, 2018	\$ 905,392
Plus: Anticipated Revenue FY2019	<u>\$1,213,987</u>
Total Revenue FY2019	\$2,119,379
Less: Budget FY2019	<u>(\$1,405,647)</u>
Estimated Balance for June 30, 2019	<u>\$ 696,732</u>
Additional Appropriation Request	\$ 17,000