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STATE OF NEW HAMPSHIRE
 DEPARTMENT of RESOURCES and ECONOMIC DEVELOPMENT
 DIVISION OF FORESTS AND LANDS
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September 16, 2013

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

REQUESTED ACTION

Authorize the Department of Resources and Economic Development, Division of Forests and Lands to budget and expend \$99,117 of Forest Management and Protection funds for vehicle replacement, improvements at the State Forest Nursery, and upgrading the Geographic Information System for State Reservations upon Governor and Executive Council approval through June 30, 2014. 100% Agency Income

Funds to be budgeted in account titled, Management and Protection Fund, as follows:

03-35-35-351010-35050000		2014		2014
Forest Management and Protection		Current	Requested	Revised
		<u>Budget</u>	<u>Action</u>	<u>Budget</u>
004-403631	Intra-Agency Transfers	(\$17,449)	(0)	(\$17,449)
009-402059	Agency Income	(\$1,251,862)	(\$99,117)	(\$1,350,979)
010-500100	Personal Services - Permanent	198,800	0	198,800
020-500200	Current Expenses	86,736	1,350	88,086
022-500248	Rents - Leases OTS	57,000	0	57,000
029-500290	Intra-Agency Transfers	571,349	1,767	573,116
030-500311	Equipment New / Replacement	67,500	66,000	133,500
039-500188	Telecommunications Voice	10,400	0	10,400
047-500240	Own Forces Maintenance B&G	30,000	0	30,000
048-500226	Contractual Maintenance B&G	3,500	30,000	33,500
049-500294	Transfer to Other State Agencies	33,000	0	33,000
059-500117	Temp Full Time	34,866	0	34,866
060-500612	Benefits	160,360	0	160,360
070-500705	In State Travel Reimbursement	9,000	0	9,000
073-500580	Grants Non Federal	5,000	0	5,000
080-500717	Out of State Travel Reimbursement	1,800	0	1,800
Total:		\$1,269,311	\$99,117	\$1,368,428



EXPLANATION

The Forest Management and Protection Fund is authorized under RSA 227-G:5 (a)(2) to be used for: (1) Managing state-owned forestlands; (2) Monitoring for forest health and protection of state and private forestlands from disease and insect infestations; and (3) Enforcing the laws relating to the harvesting of timber. The fund carries a balance in case of emergencies. DRED needs to use the fund to replace 3 vehicles to enable law enforcement on timber harvests and management of state-owned forestlands (including one vehicle which was severely damaged in an accident). DRED is also requesting to use the fund to extend an existing temporary employee to fill in while a full-time forester recovers from surgery, to replace a tractor shed in irreparable condition at the State Forest Nursery and to improve the state's geographic information system.

The following additional appropriations are requested for Fiscal Year 2014:

Class 020 – Current Expenses \$1,350, to improve the geographic information system;

Class 029 – Intra-Agency Transfers \$1,767, transfer to the state forest nursery account for temporary labor;

Class 030 – Equipment \$66,000, to replace 3 vehicles; and

Class 048 – Contractual Maintenance B&G \$30,000, to pour a foundation for a tractor shed at the state forest nursery.

Respectfully submitted,



Jeffrey J. Rose
Commissioner

FISCAL SITUATION
Management and Protection Fund
35050000

CURRENT ASSETS

BALANCE FORWARD FY14	\$1,543,940
ESTIMATED REVENUE	<u>\$1,269,311</u>
TOTAL ASSETS	\$2,813,251

CURRENT EXPENSES

CURRENT BUDGET FY14	(\$1,269,311)
ADDITIONAL APPROPRIATION REQUEST	<u>(\$99,117)</u>
TOTAL EXPENSES	(\$1,368,428)

REMAINING FUNDS	\$1,444,823
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