



New Hampshire Fish and Game Department

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January 2, 2019

The Honorable Mary Jane Wallner, 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

[Signature]
Approved by Fiscal Committee Date 2/8/19

REQUESTED ACTION

Pursuant to RSA 215-A:23, IX and RSA 215-C:39, X, authorize the transfer of \$380,070 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2019 Operating Budget effective upon Fiscal Committee and Governor and Council approval through June 30, 2019.

Funds are to be budgeted as follows:
03-75-75-752520 Law Enforcement Program
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2019

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$124,400	\$0	\$124,400
018	500106	Overtime	\$92,000	\$50,000	\$142,000
019	500105	Holiday Pay	\$50,000	\$0	\$50,000
020	500200	Current Expenses	\$89,385	\$27,000	\$116,385
022	500255	Rents-Leases Other Than State	\$700	\$0	\$700
023	500291	Heat, Electricity & Water	\$2,500	\$0	\$2,500
026	500251	Organizational Dues	\$700	\$0	\$700
030	500300	Equipment New/Replacement	\$323,501	\$253,000	\$576,501
039	500190	Telecommunications	\$1,000	\$0	\$1,000
049	500294	Transfers to Other State Agencies	\$3,409,592	\$0	\$3,409,592
050	500109	Personal Services-Temporary	\$65,875	\$20,000	\$85,875
058	509059	Full-Time Temporary (Fiscal Committee)	\$76,415	\$0	\$76,415
060	500602	Benefits	\$168,139	\$20,070	\$188,209
070	500700	In-State Travel	\$30,000	\$10,000	\$40,000
080	500710	Out-of-State Travel	\$5,000	\$0	\$5,000
102	500731	Contracts for Program Services	\$64,900	\$0	\$64,900
217	502682	Inter-Agency Payments	\$700,000	\$0	\$700,000
		Total	\$5,204,107	\$380,070	\$5,584,177
		REVENUES			
009	405928	Agency Income	\$5,204,107	\$380,070	\$5,584,177
		Total	\$5,204,107	\$380,070	\$5,584,177

REGION 1

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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 Resources and Economic Development 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 2019 budget for OHRV enforcement, education and training (Accounting Unit 20-07500-11830000) is based upon available revenues to be received on 85,000 OHRV registrations. The unobligated cash balance which came forward into fiscal year 2019 was \$1,022,298. This request is to appropriate otherwise unexpended OHRV registration fees allocated to the New Hampshire Fish and Game Department. These funds will enable the Department to continue our enhanced safety efforts through enforcement on a statewide basis for both snowmobiles and OHRVs (wheeled vehicles). The demand for OHRV enforcement is increasing as each year brings another record for OHRV registrations. Snowmobiles in a traditional winter will require enforcement statewide with enhanced details in Coos County.

Funds in class 018, Overtime, and class 050, Part Time Personnel Services, will be used for the increases in overtime and personnel services related to both full time and part time costs incurred due to increases in demand associated with vacancies in permanent employees as well as an increased demand for law enforcement on trail systems and landowner/private land complaints for both snowmobiles and OHRVs. A multitude of weekend and after-hour enforcement initiatives are required to address the ever-increasing OHRV and snowmobile activity throughout the state.

Funds in class 020, Current Expense, will be used for the associated costs of increased personnel, expenses associated with the Safety Education Program, and expenses associated with equipment repairs.

Funds in class 030, Equipment, will be used to purchase and replace older and high mileage inventoried equipment.

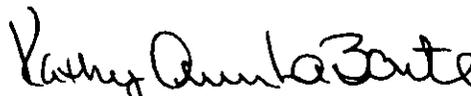
Funds in class 060, Benefits, will be used to cover the associated benefit costs for the requested increases in personnel expense lines.

Funds in class 070, In-State Travel, will be used for lodging and fuel for officers participating in special enforcement details as well as travel expenses associated with the Safety Education Program.

Respectfully submitted,



Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division

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

Unobligated Balance Forward 07/01/2018	1,022,298
Total Additions (Revenue Estimate)	4,919,595
Less Operating Budget Appropriations	(4,919,595)
Total	1,022,298
Ending Balance	1,022,298
Less Current Request	<u>(380,070)</u>
Ending Balance June 30, 2019	<u>642,228</u>