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STATE OF NEW HAMPSHIRE
DEPARTMENT of RESOURCES and ECONOMIC DEVELOPMENT
DIVISION OF FORESTS AND LANDS
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October 2, 2013

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

REQUESTED ACTION

Authorization is requested for the Department of Resources and Economic Development, Division of Forests and Lands to accept and expend \$33,600 of federal funds from the U.S Forest Service Northeast Area (USFSNA) Evaluation Monitoring Grant #13-DG-11420004-078 and #13-DG-11420004-077 for maintaining and enhancing the Forest Health Protection Program, upon Governor and Council approval through June 30, 2014. 100% Federal Funds

Funds to be budgeted in account titled, Forest Health Protection as follows:

03-35-35-351010-35160000 FOREST HEALTH PROTECTION		FY 14		FY 14
Class-Account		Current	Requested	Revised
Number		Budget	Action	Budget
000-404549	Federal Funds	(\$179,615)	(\$33,600)	(\$213,215)
010-500100	Personnel- Classified	45,594	0	45,594
018-500106	Overtime	10,000	0	10,000
020-500200	Current Expenses	27,000	0	27,000
023-500264	Heat/Electric	2,000	0	2,000
030-500310	Equipment – New Replacement	4,000	1,000	5,000
039-500188	Telecommunications	2,500	0	2,500
040-500800	Indirect Costs	7,328	1,568	8,896
041-500801	Audit Fund Set Aside	160	336	496
042-500620	Additional Fringe Benefits	4,789	0	4,789
049-500246	Rental of State Owned Property	0	9,220	9,220
050-500109	Personal Service Temporary	25,000	7,300	32,300
057-500531	Books	500	0	500
060-500611	Benefits	28,744	566	29,310
070-500704	Instate Travel	3,000	5,000	8,000
072-502643	Grants –Federal	11,000	8,610	19,610
080-500710	Out of State Travel	8,000	0	8,000
Total		\$179,615	\$33,600	\$213,215



EXPLANATION

The USFSNA Evaluation Monitoring Program is a competitive RFP designed to allow States to compete for funds to perform projects that will protect the long term health of the local forests. Grant #077 was awarded to develop a field insectary capable of producing predator beetles to control hemlock woolly adelgid in NH. Grant #078 was awarded to investigate the white pine blister rust outbreak discovered on immune cultivars statewide.

These federal funds have been approved as the Department of Resources and Economic Development, Payment Grants #13-DG-11420004-077 and #13-DG-11420004-078

The following appropriations are requested for Fiscal Year 2014:

Class 030 Equipment \$1,000, for the purchase of a chainsaw to work insectary site

Class 040 Indirect Cost \$1,568, related to increased federal funds

Class 041 Audit Fund Set Aside \$336, related to increased federal funds

Class 049 Rental of State Owned Property \$9,220, to house the infested wood inside quarantine area

Class 050 Personnel Services-Temp \$7,300, to support one existing seasonal field technician

Class 060 Benefits \$566, amount related to increased temp labor

Class 070 Instate travel \$5,000, to fund the increase in fuel and vehicle costs

Class 072 Grants-Federal \$8,610, to fund lab work subcontracted to Cornell University and fund the removal of trees at the insectary site

In the event that Federal Funds are no longer available, General Funds will not be requested to continue the support of this program.

Respectfully submitted,


Brad W. Simpkins, Interim Director

Concurred,


Jeffrey Rose, Commissioner

FISCAL SITUATION
FOREST HEALTH PROTECTION
35160000

	July 1, 2013 BALANCE
FEDERAL GRANT FFY 11: 11-DG-11420004-181	\$ 10,805
FEDERAL GRANT FFY 11: 11-DG-11420004-184	\$ 55,957
FEDERAL GRANT FFY 11: 11-DG-11420004-182	\$ 35,941
FEDERAL GRANT FFY 12: 12-DG-11420004-172	\$ 86,407
FEDERAL GRANT FFY 13: 13-DG-11420004-077	\$ 15,000
FEDERAL GRANT FFY 13: 13-DG-11420004-188	<u>\$ 18,600</u>
TOTAL FEDERAL GRANT FUNDS AVAILABLE	\$222,710
CURRENT BUDGET SFY 2014	<u>(\$179,615)</u>
FEDERAL GRANT FUNDS IN EXCESS OF BUDGET	\$ 43,095
FUNDS RESERVED FOR FUTURE PERIODS	<u>(\$ 9,495)</u>
ADDITIONAL APPROPRIATION REQUEST SFY 2014	\$ 33,600