



# New Hampshire Fish and Game Department

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November 30, 2018

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 twenty four thousand four hundred and three dollars (\$24,403) in federal funds from the National Oceanic and Atmospheric Administration for the purpose of operating the Greenland Discovery Center campus and supporting winter education programming from date of Governor and Council approval through June 30, 2019. 100% Federal Funds.

Funds to be budgeted as follows:

### **020-07500-22890000 Estuarine Research Reserve Program – FY 2019**

<u>Class</u>		<u>Current Budget</u>	<u>Change</u>	<u>Revised Budget</u>
010-500100	PERSONAL SERVICES - PERMANANT	\$385,499	\$0	\$385,499
020-500200	CURRENT EXPENSES	41,000	6,401	47,401
022-500255	RENTS/LEASES	1,000	0	1,000
023-500291	HEAT,ELECTRICITY, WATER	19,000	1,000	20,000
030-500311	EQUIPMENT	3,026	1,000	4,026
041-500801	AUDIT FUND SET ASIDE	430	24	454
050-500109	PERSONAL SERVICES - TEMPORARY	70,536	11,127	81,663
060-500601	BENEFITS	210,356	851	211,207
070-500704	IN STATE TRAVEL	250	0	250
080-500710	OUT OF STATE TRAVEL	12,000	2,000	14,000
102-500731	CONTRACT FOR PROGRAM SERVICES	7,000	0	7,000
103-502664	CONTRACT FOR OPERATIONAL SERVICES	5,500	2,000	7,500
	<b>Total Expenses</b>	<b>\$755,597</b>	<b>\$24,403</b>	<b>\$780,000</b>
<b>Source of Funds</b>				
000-404233	Federal Funds	\$440,094	\$24,403	\$464,497
005-402756	Private Local Funds	1,569	0	1,569
	Fish and Game Funds	313,934	0	313,934
	<b>Total Revenues</b>	<b>\$755,597</b>	<b>\$24,403</b>	<b>\$780,000</b>

#### **REGION 1**

629B Main Street  
Lancaster, NH 03584-3612  
(603) 788-3164  
FAX (603) 788-4823  
email: reg1@wildlife.nh.gov

#### **REGION 2**

PO Box 417  
New Hampton, NH 03256  
(603) 744-5470  
FAX (603) 744-6302  
email: reg2@wildlife.nh.gov

#### **REGION 3**

225 Main Street  
Durham, NH 03824-4732  
(603) 868-1095  
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#### **REGION 4**

15 Ash Brook Court  
Keene, NH 03431  
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**EXPLANATION**

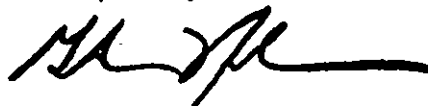
Thirty eight thousand five hundred and six dollars (\$38,506) have been secured in additional grant funding from the National Oceanic and Atmospheric Administration (NOAA) to the Great Bay National Estuarine Research Reserve. The additional funding from NOAA is intended to assist with yearly operational funding for supplies, contracts, federally required travel, and full time and temporary staff that implement education, research, land management and community outreach programs. This memo requests twenty four thousand four hundred and three dollars be added to FY 19 appropriations, and the remainder will support full time staff and benefit costs that are already in the authorized budget. The additional funds will be spent as follows:

- Class 020: \$6,401.00 dollars to fund basic operational costs associated with keeping three buildings maintained, purchasing supplies for education, research and stewardship activities.
- Class 023: \$1,000.00 to cover raising costs associated with heat, electrical and utilities. Last year's actual costs were very close to 100% of what was budgeted, and we anticipate needing to heat one additional building this winter.
- Class 030: \$1000.00 to purchase a replacement laptop for staff.
- Class 050: \$11,727.00 to support winter hours for two part time temporary positions; a naturalist that will help develop a teacher training program, and a facilities and maintenance laborer.
- Class 060: \$851.00 to support the associated benefits for part time temporary staff increases.
- Class 080: \$2,000.00 to cover travel requirements that are a condition of the grant with NOAA: travel for five people to Duluth, MN for one week and travel for one person to Washington DC for one week. Estimates based on actual costs of hotel, airfare, etc. indicates that the current budget cannot meet the match requirements.
- Class 103: \$2,000.00 to assist with historic inventory and documentation for buildings that are on NHFG owned property.

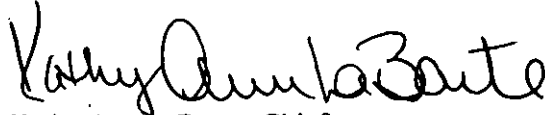
No additional New Hampshire Fish and Game funds are required, the required match for this award, is already provided in the authorized budget.

General Funds will not be requested to support this project.

Respectfully submitted,



Glenn Normandeau  
Executive Director



Kathy Ann LaBonte, Chief  
Business Division

**NEW HAMPSHIRE FISH & GAME DEPARTMENT  
FY19 FISCAL SITUATION**

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

Total Federal Authorization	\$ 561,000.00
Less Current FY19 Budget Authorization 2289	\$ 440,094.00
Less Budgeted FY19 Indirect	\$ 72,905.00
Total Available for Budgeting	\$ 48,001.00

Available to Budget at Later Date	\$ 23,598.00
<b>REQUESTED ACTION</b>	\$ 24,403.00

Federal Grant	Grant Amount	Budgeted	Balance
NA18NOS4200018	\$ 561,000.00	\$ 512,999.00	\$ 48,001.00
Totals:	\$ 561,000.00	\$ 512,999.00	\$ 48,001.00