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STATE OF NEW HAMPSHIRE
DEPARTMENT of RESOURCES and ECONOMIC DEVELOPMENT
DIVISION OF FORESTS AND LANDS
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August 19, 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 to budget and expend additional Conservation Plate Fund revenues in the amount of \$36,334 from Fiscal Year 2013 and \$31,779 of current year funds in excess of estimates upon approval of Governor and Executive Council through June 30, 2014. 100% Agency Income (Conservation Plate Funds)

Funds to be budgeted in account titled, Conservation Plate Funds, as follows:

03-35-35-351010-34050000 Conservation Plate Funds		2014	2014	2014
		Current	Requested	Revised
		Budget	Action	Budget
008-405368	Agency Income	(701,236)	(58,077)	(759,313)
009-405391	Agency Income	(82,170)	(10,036)	(92,206)
020-500208	Current Expenses	116,000	29,039	145,039
048-500226	Contractual Maintenance Bldg - Grnds	585,236	29,038	614,274
069-500567	Promotional - Marketing Exp	82,170	10,036	92,206
Total:		783,406	68,113	851,519

EXPLANATION

The Conservation Number Plate Trust Fund is allocated to state agencies in accordance with RSA 261:97-b, 1. The current budget includes the original budget of \$272,000 for FY 2014 adjusted with \$511,406 of carryover funds previously appropriated. This request is to recognize \$36,334 of unappropriated revenue from the prior biennium and \$31,779 in additional revenue over estimates for FY 2014. While the carryover is large, the Department has been accruing funds in the Historic Sites program to tackle larger projects in scope such as improvement to the Weeks Estate. These projects will proceed in FY 2014.

A Conservation Number Plate Trust Fund was established under the administration of the State Treasurer by RSA 261:97-b. The non-lapsing fund is for the promotion, protection, and investment in the state's natural, cultural, and historic resources. The State Treasurer distributes the funds annually on July 1 as follows: \$5,000 of every \$100,000 received, up to a total of \$50,000, is distributed to the Department of Transportation for the expanded wild flower establishment program for use in planting lilacs and native



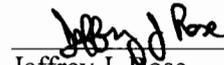
wild flowers; \$1 for every new, renewal, and transfer of registration, up to a total of \$50,000, is placed in a non-lapsing account for use by the Department of Resources and Economic Development to promote the Conservation Number Plate Program (aka Moose Plate). The remainder is distributed equally among the Department of Cultural Resources, the Department of Fish and Game, the Department of Resources and Economic Development, the State Conservation Committee, and the New Hampshire Land and Community Heritage Investment Authority. The latter receives up to \$200,000 annually with allocations made on the first day of each month.

Respectfully submitted,

Concurred,



Brad W. Simpkins
Director



Jeffrey J. Rose
Commissioner

NATURAL HERITAGE
 CONSERVATION NUMBER PLATE TRUST FUND
 BUDGET REQUEST
 FISCAL YEAR 2014 - AUGUST
 10-03500-34050000

	Operating Budget	Balance Fwd			Adjusted Budget	Revenue over Estimates			Revised Budget
		Encumbrances	Available	Total		Prior Yr	Current Yr	Total	
Estimate Revenue									
008 Agcy Income	(232,000.00)	(5,000.00)	(464,235.51)	(469,235.51)	(701,235.51)	(26,298.25)	(31,779.00)	(58,077.25)	(759,312.76)
009 Agcy Income	(40,000.00)	(22,407.67)	(19,762.10)	(42,169.77)	(82,169.77)	(10,036.00)		(10,036.00)	(92,205.77)
Total Revenue	(272,000.00)	(27,407.67)	(483,997.61)	(511,405.28)	(783,405.28)	(36,334.25)	(31,779.00)	(68,113.25)	(851,518.53)
Expenditures									
020 Natural Heritage	116,000.00				116,000.00	13,149.13	15,890.00	29,039.13	145,039.13
048 Historic Sites	116,000.00	5,000.00	464,235.51	469,235.51	585,235.51	13,149.12	15,889.00	29,038.12	614,273.63
069 Moose Plate Promotion	40,000.00	22,407.67	19,762.10	42,169.77	82,169.77	10,036.00		10,036.00	92,205.77
Total	272,000.00	27,407.67	483,997.61	511,405.28	783,405.28	36,334.25	31,779.00	68,113.25	851,518.53