



New Hampshire Fish and Game Department

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May 18, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

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

REQUESTED ACTION

Pursuant to RSA 215-A:23, IX and RSA 215-C:39, X, authorize the transfer of \$125,000.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2015 Operating Budget as follows:

03-75-75-752520 Law Enforcement Program
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2015

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$108,738	\$0	\$108,738
018	500106	Overtime	\$82,000	\$0	\$82,000
019	500105	Holiday Pay	\$48,000	\$0	\$48,000
020	500200	Current Expenses	\$80,000	\$0	\$80,000
022	500255	Rents-Leases Other Than State	\$675	\$0	\$675
026	500251	Organizational Dues	\$400	\$0	\$400
030	500300	Equipment New/Replacement	\$274,800	\$0	\$274,800
049	500294	Transfers to Other State Agencies	\$3,409,592	\$125,000	\$3,534,592
050	500109	Personal Services-Temporary	\$56,935	\$0	\$56,935
060	500602	Benefits	\$109,272	\$0	\$109,272
070	500700	In-State Travel	\$30,000	\$0	\$30,000
080	500710	Out-of-State Travel	\$2,400	\$0	\$2,400
102	500731	Contracts for Program Services	\$40,000	\$0	\$40,000
217	502682	Inter-Agency Payments	\$723,474	\$0	\$723,474
		Total	\$4,966,286	\$125,000	\$5,091,286
REVENUES					
009	405928	Agency Income	\$4,966,286	\$125,000	\$5,091,286
		Total	\$4,966,286	\$125,000	\$5,091,286

REGION 1

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

REGION 2

PO Box 417
New Hampton, NH 03256
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REGION 3

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REGION 4

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Keene, NH 03431
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The Honorable Neal M. Kurk, Chairman
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May 18, 2015

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EXPLANATION

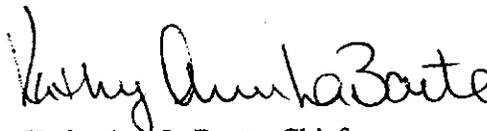
Pursuant to RSA 215-A:23 IX, and RSA 215-C:39, X, "Any excess registration fees collected and not expended shall be non-lapsing and shall be retained by the snowmobile and OHRV program for future use." In each year of the biennium, the Fish and Game Department and the Department of Resources and Economic 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 2015, class 049, Transfers to Other Agencies, is insufficient for this fiscal year due to a combination of two things. This past winter was a very good snow year which resulted in above average sales of snowmobile registrations. That coupled with increases in registration fees has resulted in insufficient budgeted funds for the 4th quarter transfer to DRED for the sale of these registration types.

Respectfully submitted,



Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division

Fiscal Situation
20-07500-11830000
Fiscal Year 2015

Beginning Balance Forward July 1, 2015 (Uncommitted)	\$ 328,304.71
Estimated Revenues July 1, 2014 through June 30, 2015	4,966,286.00
Estimated Expenses July 1, 2014 through June 30, 2015	<u>4,966,286.00</u>
Balance	328,304.71
This Requested Action	<u>125,000.00</u>
Balance	<u>203,304.71</u>