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STATE OF NEW HAMPSHIRE
DEPARTMENT of NATURAL and CULTURAL RESOURCES
DIVISION OF FORESTS AND LANDS

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

August 3, 2017

and
His Excellency, Governor Christopher T. Sununu
and the Honorable Executive Council
State House
Concord, New Hampshire 03301

FIS 17 131

[Signature]
Approved by Fiscal Committee Date 8/25/17

REQUESTED ACTION

Pursuant to RSA 227-G:5, I(b), authorization is respectfully requested for the Department of Natural and Cultural Resources, Division of Forests and Lands to budget and expend \$34,500 from the Forest Management and Protection Fund for maintaining and enhancing the Forest Management Bureau programs upon Fiscal Committee and Governor and Executive Council approval through June 30, 2018. **100% Agency Income**

| Forest Management and Protection Fund | | | | | |
|---------------------------------------|-------------------------------|---------|----------------------|-------------------|----------------------|
| 03-35-35-351010-35050000 | | | | | |
| Fiscal Year 2018 | | | | | |
| Class | Class Description | Account | Current Budget | Requested Change | Adjusted Budget |
| Revenue | | | | | |
| 004 | Intra Agency Transfers | 408189 | (\$22,892) | | (\$22,892) |
| 009 | Agency Income | 402059 | (\$1,431,040) | (\$34,500) | (\$1,465,540) |
| Total: | | | (\$1,453,932) | (\$34,500) | (\$1,488,432) |
| Expense | | | | | |
| 010 | Personal Services- Permanent | 500100 | \$334,453 | | \$334,453 |
| 020 | Current Expenses | 500200 | \$80,514 | | \$80,514 |
| 022 | Rent - Leases | 500255 | \$45,766 | \$14,500 | \$60,266 |
| 027 | Transfers to DoIT | 582703 | \$200,029 | | \$200,029 |
| 029 | Intra-Agency Transfers | 500290 | \$338,046 | | \$338,046 |
| 030 | Equipment | 500311 | \$120,742 | | \$120,742 |
| 039 | Telecommunications | 500188 | \$20,000 | | \$20,000 |
| 047 | Own Force Maintenance B&G | 500240 | \$39,135 | | \$39,135 |
| 048 | Contractual Maintenance B&G | 500226 | \$2,500 | \$5,000 | \$7,500 |
| 049 | Inter-Agency Transfers | 584935 | \$34,000 | | \$34,000 |
| 050 | Personal Services - Temporary | 500109 | \$0 | \$13,500 | \$13,500 |
| 060 | Benefits | 500602 | \$194,547 | \$1,500 | \$196,047 |
| 066 | Employee Training | 500543 | \$3,000 | | \$3,000 |
| 070 | In-State Travel | 500705 | \$34,700 | | \$34,700 |
| 073 | Grants Non-Federal | 500583 | \$5,000 | | \$5,000 |
| 080 | Out-of-State Travel | 500710 | \$1,500 | | \$1,500 |
| Total: | | | \$1,453,932 | \$34,500 | \$1,488,432 |

EXPLANATION

Agency Income from the Management and Protection Fund is derived from various sources, the majority of which is from the sale of timber on state lands.

We are requesting use of funds to build a forest access road for a timber sale at Second Presidential State Forest in Lincoln, NH. The budget was appropriated for this project in FY17 but was not encumbered prior to fiscal year end due to difficulties acquiring the appropriate paperwork from the vendor during the equipment rental process.

The following appropriation is requested for Fiscal Year 2018:

Class 022 - Rents-Leases Other than State \$14,500, for equipment rental to build forest access road.

We are also requesting use of funds for data collection and research at Nash Stream State Forest. This is in response from input from the public and other stakeholders during the current management plan revision comment period which occurred after the current budget was submitted. Nash Stream Forest is the largest State Reservation and we have limited staff in the North Country. We will use summer technicians to gather forest inventory data and contract with a research forester to establish research plots that will be used to track growth rates in managed and unmanaged portions of the forest.

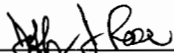
The following appropriations are requested for Fiscal Year 2018:

Class 048 - Contractual Maintenance B&G \$5,000, for research forester to establish research plots;
Class 050 - Personal Service Temp \$13,500, for technicians to gather forest inventory data; and
Class 060 - Benefits \$1,500, related to part-time technicians.

Thank you for your consideration.

Respectfully submitted,





Jeffrey J. Rose
Commissioner

FISCAL SITUATION
Forest Management and Protection Fund
35050000

| | |
|-------------------------------------|-------------------|
| Balance Forward July 1, 2017 | \$1,176,745 |
| Anticipated Revenue FY2018 | <u>\$ 884,269</u> |
| Total Revenue FY2018 | \$2,061,014 |
| Less: Current Budget FY2018 | (\$1,383,525) |
| Estimated Balance for June 30, 2018 | <u>\$ 642,989</u> |
| Additional Appropriation Request | \$ 34,500 |