



# New Hampshire Fish and Game Department

53 JDR

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April 8, 2019

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire 03301

His Excellency Governor Christopher T. Sununu  
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 \$900,000.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2019 Operating Budget effective upon Fiscal Committee and Governor and Council approval through June 30, 2019.

03-75-75-752520 Law Enforcement Program  
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2019

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$124,400	\$0	\$124,400
018	500106	Overtime	\$142,000	\$0	\$142,000
019	500105	Holiday Pay	\$50,000	\$0	\$50,000
020	500200	Current Expenses	\$116,385	\$0	\$116,385
022	500255	Rents-Leases Other Than State	\$700	\$0	\$700
023	500291	Heat, Electricity & Water	\$2,500	\$0	\$2,500
026	500251	Organizational Dues	\$700	\$0	\$700
030	500300	Equipment New/Replacement	\$576,501	\$0	\$576,501
039	500190	Telecommunications	\$1,000	\$0	\$1,000
049	500294	Transfers to Other State Agencies	\$3,409,592	\$900,000	\$4,309,592
050	500109	Personal Services-Temporary	\$85,875	\$0	\$85,875
059	500117	Full-Time Temp	\$76,415	\$0	\$76,415
060	500602	Benefits	\$188,209	\$0	\$188,209
070	500700	In-State Travel	\$40,000	\$0	\$40,000
080	500710	Out-of-State Travel	\$5,000	\$0	\$5,000
102	500731	Contracts for Program Services	\$64,900	\$0	\$64,900
217	502682	Inter-Agency Payments	\$700,000	\$0	\$700,000
		Total	\$5,584,177	\$900,000	\$6,484,177
		REVENUES			
009	405928	Agency Income	\$5,584,177	\$900,000	\$6,484,177
		Total	\$5,584,177	\$900,000	\$6,484,177

**REGION 1**  
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Lancaster, NH 03584-3612  
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**REGION 4**  
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EXPLANATION

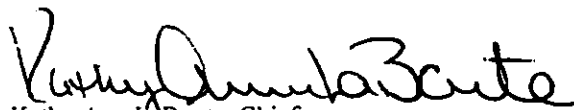
Pursuant to RSA 215-A:23 IX, and RSA 215-C:39, X, "Any excess registration fees collected and not expended shall be non-lapsing and shall be retained by the snowmobile and OHRV program for future use." In each year of the biennium, the Fish and Game Department and the Department of Natural and Cultural Resources 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 2019, class 049, Transfers to Other Agencies, is insufficient for this fiscal year due to this past winter being a very good snow year which resulted in above average sales of snowmobile registrations. We currently have insufficient funds to transfer the required funds to the Department of Natural and Cultural Resources for their share of registrations. This transfer into class 049 will allow us to transfer required funds through the remainder of the fiscal year.

Respectfully submitted,



Glenn Normandeau  
Executive Director



Kathy Ann LaBonte, Chief  
Business Division

**Fiscal Situation**  
**OHRV Account 20-07500-11830000-009-405928**

Unobligated Balance Forward 07/01/2018	1,022,298
Total Additions (Revenue Estimate)	5,584,177
Less Operating Budget Appropriations	(5,584,177)
Total	1,022,298
Ending Balance	1,022,298
Less Current Request	<u>(900,000)</u>
Ending Balance June 30, 2019	<u>122,298</u>