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BEA New Hampshire Department of BUSINESS AND ECONOMIC AFFAIRS

December 10, 2020

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court

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

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, the Department of Business and Economic Affairs, Office of the Commissioner, Office of Outdoor Recreation Industry Development, requests authorization to accept and expend a total of $391,666 in federal funds from the Northern Borders Regional Commission for the purpose of establishing the Office of Outdoor Recreation and Industry Development, effective upon Fiscal Committee and Governor and Executive Council approvals through June 30, 2021. **100% Federal Funds**

Funding to be budgeted as follows:

03-22-22-2200000-30780000 DEPARTMENT OF BUSINESS AND ECONOMIC AFFAIRS, OFFICE OF THE COMMISSIONER, OFFICE OF OUTDOOR RECREATION

Class/Object	Class Title	FY21 Current Budget	Requested Change	FY21 Adjusted Budget
Revenue				
000-400338	Federal Funds	$0	$(391,666)	$(391,666)
	Total Revenue	$0	$(391,666)	$(391,666)
Expense				
010-500100	Personal Services – Perm Class	$0	$ 50,000	$ 50,000
020-500200	Current Expenses	$0	$ 400	$ 400
030-500301	Equipment New/Replacement	$0	$ 3,000	$ 3,000
040-501587	Indirect Costs	$0	$ 39,167	$ 39,167
041-500801	Audit Fund Set Aside	$0	$ 392	$ 392
042-500620	Additional Fringe Benefits	$0	$ 2,741	$ 2,741
060-500601	Benefits	$0	$ 25,008	$ 25,008
070-500704	In-State Travel Reimbursement	$0	$ 1,000	$ 1,000
102-500731	Contracts for Program Svcs	$0	$ 269,958	$ 269,958
	Total Expense	$0	$ 391,666	$ 391,666

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The following appropriations are being requested for Fiscal Year 2021:

Class 10 - Personal Services Perm Class - funds are budgeted to fund an existing unfunded Administrator II (position #44645)

Class 20 – Current Expenses – office supplies, paper and printer ink for staff

Class 30 – Equipment, New Replacement – computer equipment for staff

Class 40 - Indirect costs - per state requirements at 10%

Class 41 - Audit Fund Set Aside - per state requirements at 0.01%

Class 42 - Additional Fringe Benefits – post retirement per state requirements at 3.64%

Class 60 - Benefits- benefits for staff position

Class 70 - In State Travel Reimbursement – mileage incurred for work related activities

Class 102 - Contracts for Program Services - to cover contractual services for research, outreach, and marketing services.

EXPLANATION

The Office of Outdoor Recreation Industry Development (ORID) was established in HB-4, RSA 12-O:23 to support New Hampshire's diverse outdoor economy. The office, which shall be responsible for coordinating outdoor recreation policy, management and promotion among state and federal agencies and local government entities, will be under the supervision of a classified director of the Office of Outdoor Recreation Industry Development, who shall serve under the supervision of the commissioner.

ORID will promote economic development, recommend policies and initiatives to enhance amenities, develop outcome-driven data, promote health and social benefits, and advance sustainable land stewardship initiatives. Priorities of ORID will include workforce development strategies and solutions in communities to the benefit of low and moderate income residents.

Federal funding from the Northern Borders Regional Commission will be used to support the office activities and staffing. The agency anticipates future allocations from the Commission in future budget years.

In the event that Federal Funds are no longer available, General Funds will not be requested to continue the support of this program.

Respectfully Submitted,

Taylor Caswell
Commissioner