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STATE OF NEW HAMPSHIRE
 DEPARTMENT of NATURAL and CULTURAL RESOURCES
 DIVISION of PARKS and RECREATION
BUREAU of TRAILS
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April 26, 2021

The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court
and
 His Excellency, Governor Christopher T. Sununu
 and the Honorable Executive Council
 State House
 Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 9:16-c, 1, authorize the Department of Natural and Cultural Resources, Division of Parks and Recreation, Bureau of Trails (Department) to transfer funds in the amount of \$205,000 and establish 3 new classes, effective upon the approval of Fiscal Committee and the Governor and Executive Council through June 30, 2021, authorizing the funds to be allocated as shown below. 100% Federal Funds.

Nat'l Recreational Trails Fund					
03-035-035-351510-37770000					
Class	Description	Account	FY 2021 Current Budget	Requested Action	FY 2021 Revised Budget
Revenue					
000	Federal Funds	404341	(2,191,399)		(2,191,399)
00D	Federal Grants to Other Agency	488596	(0)		(0)
Totals:			(2,191,399)	0	(2,191,399)
Expense					
010	Personal Services - Permanent	500100	86,358	0	86,358
020	Current Expenses	500200	187,056	0	187,056
022	Rent-Leases Other Than State	500257	251,554	0	251,554
024	Maintenance Other Than B&G	500228	0	50,000	50,000
030	Equipment New/Replacement	500300	204,000	0	204,000
033	Land Acquisitions and Easements	500180	4,000	0	4,000
040	Indirect Costs	500800	28,388	0	28,388
047	Own Forces Maintenance - B&G	500240	120,000	0	120,000
048	Contractual Maintenance - B&G	500226	0	80,000	80,000
050	Personal Services - Temporary	500109	35,698	0	35,698
060	Benefits	500601	49,632	0	49,632
074	Grants for Public Assist and Relief	500585	1,199,680	(205,000)	994,680
075	Grants Subsidies and Relief	500591	20,000	0	20,000
080	Out of State Travel Reimburse	500710	5,033	0	5,033
103	Contracts for Op Services	502664	0	75,000	75,000
Totals:			2,191,399	0	2,191,399

The following appropriation authorities are being requested:

Class 024 – Maintenance Other Than B&G – Appropriation is being established to allow for refurbishing of trail maintenance equipment owned by the Department.

Class 48 – Contractual Maintenance – Appropriation is being established to allow for the contracting of maintenance on Department properties.

Class 074 – Grants for Public Assist and Relief - Appropriation reduction due to grants for public assistance and relief projected to be less than current appropriation.

Class 103 – Contracts for Op Services - Appropriation is being established to allow for service contracts for trail improvements.

EXPLANATION

The Recreational Trails Program (RTP) is a national trail program that is funded by a portion of the Federal Gas Tax on Off Highway Recreational Vehicles. RTP funds are to be used for the development and maintenance of recreational trails and trail related safety and educational projects. This request is to establish needed appropriation classes and appropriations necessary to better align appropriations for program expenses.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

Justification:

- 1) **Does transfer involve continuing programs or one-time projects?** Yes. This transfer involves the continuation of current and new programs and projects.
- 2) **Is this transfer required to maintain existing program level or will it increase the program level.** It is required to maintain the existing program level.
- 3) **Cite any requirements which make this program mandatory.** None.
- 4) **Identify the source of the funds on all accounts listed on this transfer.** 100% Federal Funds (National Recreational Trails Fund).
- 5) **Will there be any effect on revenue if this transfer is approved or disapproved?** Revenue will not be affected by this transfer.
- 6) **Are funds expected to lapse if this transfer is not approved?** No. Federal program funds are carried forward each year.
- 7) **Are personnel services involved? If yes, answer the following:** There are no personnel services involved with the transfer request.

Respectfully submitted,



Philip A. Bryce
Director

Concurred,



Sarah L. Stewart
Commissioner