



New Hampshire Fish and Game Department

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Scott R. Mason
Executive Director

October 11, 2023

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The Honorable Ken Weyler, 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 \$25,000.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2024 Operating Budget effective upon Fiscal Committee and Governor and Council approval through June 30, 2024.

OHRV EDUCATION, TRAINING & ENFORCEMENT						
03-75-75-752520-11830000						
Fiscal Year 2024						
	Expense	Class Description	Revenue	Current		Adjusted
009		AGENCY INCOME	405928-68	\$9,194,794	\$25,000	\$9,219,794
Total				\$9,194,794	\$25,000	\$9,219,794
Expense						
010	500100	PERSONAL SERVICES - PERMANANT		\$422,157	\$0	\$422,157
018	500106	OVERTIME		220,000	0	220,000
019	500105	HOLIDAY PAY		105,000	0	105,000
020	500200	CURRENT EXPENSES		138,736	0	138,736
022	500255	RENTS, LEASES		528	0	528
023	500291	HEAT,ELECTRICITY, WATER		7,500	0	7,500
029	500290	INTRA-AGENCY TRANSFERS		900,000	0	900,000
030	500311	EQUIPMENT		356,025	0	356,025
039	500191	TELECOMMUNICATIONS		1,000	0	1,000
049	584935	TRANSFERS TO OTHER STATE AG.		6,500,000	0	6,500,000
050	500109	PERSONAL SERVICES - TEMPORARY		65,875	0	65,875
060	500602	BENEFITS		369,903	0	369,903
070	500704	IN STATE TRAVEL		30,000	0	30,000
080	500710	OUT OF STATE TRAVEL		5,000	0	5,000
103	502664	CONTRACTS FOR OPER. SERVICES	405928-68	73,070	25,000	98,070
Total				\$9,194,794	\$25,000	\$9,219,794

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EXPLANATION

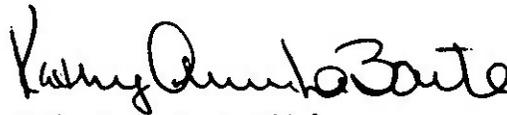
Pursuant to RSA 215-A:23 IX, and RSA 215-C:39, X, "Any excess registration fees collected and not expended shall be non-lapsing and shall be retained by the snowmobile and OHRV program for future use." In each year of the biennium, the Fish and Game Department and the Department of Natural and Cultural Resources (DNCR) 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.

Class 103, Contracts for Operational Services, is being increased to pay for the additional development cost of migrating OHRV initial registrations to an on-line platform. HB2 states "*215-C:59 Online Payment of Fees. The executive director shall, no later than September 1, 2025, establish any procedures that may be necessary to enable the online payment of both initial and renewal registration fees required or imposed under this chapter.*" These funds will be used to enter into a contract with our online vendor to provide this service.

Respectfully submitted,



Scott R. Mason
Executive Director



Kathy Ann LaBonte, Chief
Business Division

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

Balance Forward 07/01/2023	1,934,254
Total Additions (Revenue Estimate)	8,981,963
Less Operating Budget Appropriations	(8,981,963)
Total	1,934,254
Ending Balance	1,934,254
Less Current Request	(25,000)
Ending Balance June 30, 2024	<u>1,909,254</u>