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

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January 2, 2024

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, I, authorize the Department of Natural and Cultural Resources (DNCR), Division of Forests and Lands, Forest Health Bureau to transfer appropriations in the amount of \$83,272 and establish one new appropriation class in order to fund forest health evaluation and mitigation efforts as authorized by ongoing federal grants, effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. 100% Federal Funds.

Funds are to be budgeted in the following account as follows:

03-035-035-351010- 35160000 – Forest Health-Federal

Class-Account- RG	Class Description	FY24 Current Adjusted Authorized	Requested Action	Revised FY24 Adjusted Authorized
000-404796-16	Federal Funds	\$532,920	\$0	\$532,920
	Total Revenue	\$532,920	\$0	\$532,920
010-500100	Personal Services Perm Clas	\$96,213	\$0	\$96,213
018-500106	Overtime	\$12,000	\$0	\$12,000
020-500200	Current Expenses	\$26,635	\$20,000	\$46,635
022-599022	Rents-Leases Other Than Sta	\$1,060	\$0	\$1,060
023-500264	Heat Electricity Water	\$5,735	\$0	\$5,735
029-500290	Intra-Agency Transfers	\$82,847	\$0	\$82,847
030-500302	Equipment New Replacement	\$23,053	\$0	\$23,053
039-500180	Telecommunications	\$3,417	\$0	\$3,417
040-500800	Indirect Costs	\$24,682	\$0	\$24,682
041-500801	Audit Fund Set Aside	\$610	\$0	\$610
042-500620	Additional Fringe Benefits	\$11,462	\$0	\$11,462
050-500109	Personal Service Temp Appoi	\$43,647	\$0	\$43,647
060-500601	Benefits	\$68,261	\$0	\$68,261
070-500702	In State Travel Reimburseme	\$3,562	\$0	\$3,562
072-500574	Grants Federal	\$90,984	(\$83,272)	\$7,712
080-500710	Out Of State Travel Reimb	\$37,229	\$0	\$37,229
103-502673	Contracts For Op Services	\$0	\$63,272	\$63,272
211-501530	Catastrophic Casualty Ins	\$1,523	\$0	\$1,523
	Total Expenses	\$532,920	\$0	\$532,920

EXPLANATION

The Department of Natural and Cultural Resources (DNCR), Division of Forests and Lands, Forest Health Bureau provides a variety of forest pest and pathogen related services to both State and Private landowners to mitigate threats to forest health. Currently, our funding is appropriated in a federal grant class. However, although budgeted a such, these federal funds will not be issued as grants to recipients but instead, will be expended directly by the division for contracting of services to support the health mitigation initiatives of this forest health program. For this reason, we respectfully request approval of this transfer to establish the correct appropriation class and allow transfer of some funds as identified based on the following.

The following appropriation authorities are being requested:

Class 020 – Current Expenses – Additional appropriations needed to pay for increased costs of estimated program supplies.

Class 072 – Grants Federal – Reduction due to reassignment of funding to proper contract appropriation class as outlined due to use of funds not issued as a grant to sub recipients but rather, spent directly by the Division of Forests and Lands.

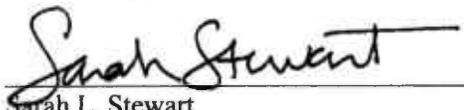
Class 103 – Contract – New appropriation class needed to support operations contracted funded by these federal funds for these statewide forest health maintenance efforts.

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 involved the continuations of current and new program projects.
- 2) **Is this transfer required to maintain existing program level or will it increase the program level?**
This transfer will maintain program level.
- 3) **Cite any requirements which makes this program mandatory.** None
- 4) **Identify the source of the funds on all accounts listed on this transfer.**
100% Federal Grant Funds
- 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 the 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:** No
 - a. **Number of positions budgeted in each account.**
 - b. **Number of positions filled in each account.**
 - c. **Reason for vacant positions.**
 - d. **Have any positions been transferred previously in these accounts?**
 - e. **Will any positions be transferred as a result of this request?** No

Respectfully submitted,



Sarah L. Stewart
Commissioner DNCR

