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STATE OF NEW HAMPSHIRE
DEPARTMENT of NATURAL and CULTURAL RESOURCES
DIVISION of PARKS and RECREATION
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Phone: (603) 271-3556 Fax: (603) 271-3553
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January 22, 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-a, II, authorize the Department of Natural and Cultural Resources (DNCR), Division of Parks and Recreation to transfer appropriations in the amount of \$100,000 and create a new expenditure class code effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. 100% Other Funds (Agency Income).

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

03-035-035-351510- 37010000 – Parks Administration

Class-Account- RG	Class Description	FY24 Current Adjusted Authorized	Requested Action	Revised FY24 Adjusted Authorized
Revenues:				
009-407423-12	Agency Income	\$2,744,043		\$2,744,043
	Total Revenues	\$2,744,043	\$0	\$2,744,043
Expenses:				
010-500100	Personal Services Permanent	\$566,128		\$566,128
011-500126	Personal Services Unclassified	\$120,296		\$120,296
020-500200	Current Expenses	\$25,125		\$25,125
022-500255	Rent-Lease Other Than State	\$1,691		\$1,691
026-500251	Organizational Fees	\$5,000		\$5,000
027-582703	Transfer to DoIT	\$573,554		\$573,554
029-500290	Intra-agency Transfers	\$341,703		\$341,703
030-500311	Equipment-New Replacement	\$5,000		\$5,000
033-500150	Land Purchase	\$0	\$100,000	\$100,000
039-500180	Telecommunications	\$15,000		\$15,000
040-501587	Indirect Costs	\$207,953		\$207,953
042-500620	Additional Fringe Benefits	\$50,778		\$50,778
049-584995	Transfer to Other State Agencies	\$1,000		\$1,000

050-500109	Personal Services-Temporary	\$30,000		\$30,000
060-500601	Benefits	\$356,808		\$356,808
066-500544	Employee Training	\$5,000		\$5,000
069-500567	Promotional Marketing	\$271,579		\$271,579
070-500702	In-State Travel	\$2,000		\$2,000
080-500710	Out of State Travel	\$7,500		\$7,500
102-500731	Contracts for Program Services	\$156,986	(\$100,000)	\$56,986
211-501530	Catastrophic Casualty Insurance	\$942		\$942
	Total Expenses	\$2,744,043	\$0	\$2,744,043

EXPLANATION

The Department of Natural and Cultural Resources (DNCR), Division of Parks and Recreation requests permission to establish a new land acquisition appropriation class 033 for Parks Administration. As part of ongoing recreation system maintenance and management efforts, it has been determined that it may be necessary to acquire land and structures located within or near the state park system, the acquisition of which may provide needed easements or new revenue generation opportunities.

Pursuant to RSA 216-A:1, II, the intent of the general court is *"to continually provide such additional park areas and facilities as may be necessary to meet the recreational needs of the citizens of all regions of the state."* In furtherance of this intent, RSA 216-A:2, II states that the director of the Department of Natural and Cultural Resources Division of Parks and Recreation *"may also recommend for state acquisition lands or the use of lands for recreational purposes and for the protection and preservation of areas of unusual scenic, scientific, historic, or other value."* This request is submitted to ensure that such land acquisition class exists for this purpose.

The following appropriation authorities are being requested:

Class 033 – Current Expenses – Additional appropriations needed to pay for the acquisition of land and structures located on or near state park reservation properties.

Class 102 – Contracts for program Services – Reduction of appropriations due to less need for anticipated program services for the support of the Parks system.

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?**

No. This transfer is not in support of a specific program.

2) **Is this transfer required to maintain existing program level or will it increase the program level?**

No. This transfer is not in support of a specific program.

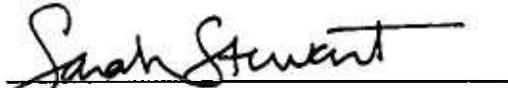
3) **Cite any requirements which makes this program mandatory.** None

4) **Identify the source of the funds on all accounts listed on this transfer.**

100% Parks Funds

- 5) **Will there be any effect on revenue if this transfer is approved or disapproved.**
No. Revenue will not be affected by this transfer.
- 6) **Are the funds expected to lapse if this transfer is not approved.** No. Funds will be added to the Park Fund balance as a transfer to control closing action at year end.
- 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

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