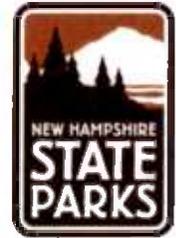




State of New Hampshire
 DEPARTMENT OF NATURAL & CULTURAL RESOURCES
 DIVISION OF PARKS & RECREATION

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January 06, 2025

The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court
and
 Her Excellency, Governor Kelly A. Ayotte
 and the Honorable 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 Parks and Recreation, Community Recreation Bureau to transfer funds in the in the amount of \$179,937 for the purpose of supporting the administrative management of the LWCF program within the Community Recreation Bureau and establish a new appropriation class, effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. 100% Federal Funds.

Funds are to be budgeted as follows:

03-035-035-351510-37170000, LW CONSERVE FUND GRANTS

Class-Account	Class Description	FY25 Current Adjusted Authorized	Requested Action	Revised FY25 Adjusted Authorized
000-404951-16	Federal Funds	\$20,121,346		\$20,121,346
	Total Revenue	\$20,121,346	\$0	\$20,121,346
020-500200	Current Expenses	\$1,275	\$1,000	\$2,275
022-500255	Rents-Leases Other Than Sta	\$2,700	\$0	\$2,700
029-500290	Intra-Agency Transfers	\$20,000	\$0	\$20,000
030-500311	Equipment New Replacement	\$6,963	\$43,620	\$50,583
038-500175	Technology-Software	\$529	\$3,000	\$3,529
039-500179	Telecommunications	\$1,533	\$1,657	\$3,190
040-501587	Indirect Costs	\$186,898	\$10,969	\$197,867
041-500801	Audit Fund Set Aside	\$18,442	\$180	\$18,622
042-500620	Additional Fringe Benefits	\$3,870	\$4,469	\$8,339
047-500240	Own Forces Maint Build-Grn	\$2,934	\$0	\$2,934
050-500109	Personal Service Temp Appoi	\$44,006	\$61,103	\$105,109
060-500601	Benefits	\$41,039	\$46,539	\$87,578
070-500704	In State Travel Reimburseme	\$0	\$2,000	\$2,000
072-500573	Grants Federal	\$19,733,277	(\$179,937)	\$19,553,340
080-500710	Out Of State Travel Reimb	\$856	\$5,400	\$6,256
102-500731	Contracts For Program Servi	\$32,560	\$0	\$32,560
103-500736	Contracts For Op Services	\$24,464	\$0	\$24,464

	Total Expenses	\$20,121,346	\$0	\$20,121,346
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EXPLANATION

The Department of Natural and Cultural Resources (DNCR), Division of Parks and Recreation, Community Recreation Bureau provides support, management, and funding through the Land and Water Conservation Fund (LWCF) program for the acquisition and development of outdoor recreation resources statewide. For the first time in the program's history (since 1965), states were granted administrative funds for their annual federal fiscal apportionment to be used in helping bolster the overall capacity and efficiency of the program's management as passed under the Federal FY23 budget. The increase of capacity encompasses a multifaceted approach, focusing on two critical areas of paramount importance: the addition of personnel resources and the development of a Geographic Information System (GIS) based project site database.

This transfer will continue to support one existing full time temporary 13-1190 MISC BUS OPS SPECS-4, continuing to significantly enhance the State's capability to effectively address various stewardship and compliance-related concerns. This enhanced capacity will extend to encompass various crucial tasks, including, but certainly not limited to, the rigorous 5-year inspections that are integral to the LWCF State Assistance Program's stewardship.

In conjunction with the personnel, a pivotal aspect of this project involves the development of a GIS-based project site database. This database will serve as a central repository, consolidating all pertinent project-related documents and meticulously mapping out project sites. Furthermore, it will facilitate seamless public access to information regarding the grants awarded through the LWCF State Assistance Program. In essence, this database will serve as a centralized hub, fostering transparency and accessibility to benefit all stakeholders.

The following appropriation authorities are being requested:

Class 020 – Current Expenses – Additional appropriations needed to pay for program supplies.

Class 030 – Equipment – Additional Appropriations needed to supply new computer, office equipment and a new vehicle.

Class 038 – Software – Additional appropriations needed for the annual ESRI GIS licensing.

Class 039 – Telecommunications – Additional appropriations needed for VOIP and cell phone service costs.

Class 040 – Indirect Costs – Additional appropriations needed for Indirect Cost recovery.

Class 041 – Audit Fund Set Aside – Additional appropriations as required by state of 0.1%

Class 042 – Fringe Benefits – Additional appropriations needed to contribute to post-retirement benefits.

Class 050 – Personal Service Temp – Additional appropriations needed to fund existing FT Temp position.

Class 060 – Benefits – Additional appropriations needed to fund existing FT Temp position.

Class 070 – In State Travel – New appropriation to fund in state travel needs by staff to perform field duties

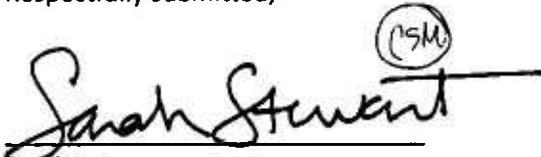
Class 072 – Grants Federal – Reduction of appropriation to shift budgeted appropriation to other needed classes to accommodate newly approved administrative support effort.

Class 080 – Out of State Travel – Additional appropriations needed for travel to the National Associations of State Outdoor Recreation Liaisons Officers (NASORLO) annual conference.

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

- 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 increase the program level.
- 3) Cite and requirements which makes this program mandatory. None
- 4) Identify the source of the funds on all accounts listed on this transfer. 100% Federal Funds (Land and Water Conservation 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 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: Yes
 - a. Number of positions budgeted in each account. One
 - b. Number of positions filled in each account. None
 - c. Reason for vacant positions. Previously unfunded
 - d. Have any positions been transferred previously in these accounts? None
 - e. Will any positions be transferred as a result of this request? No

Respectfully submitted,


Sarah L. Stewart
Commissioner