

## HB 1 Amendment (Requested by the Fish and Game Department)

ITEM #1						
Department/Division: Fish and Game Department						
Accounting Unit: 2132 (HATCHERIES)						
Governor's Budget Page 621						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
010 PERSONAL SERVICES PERM CLASS	\$ 1,232,030	\$ 55,556	\$ 1,287,586	\$ 1,299,020	\$ 59,998	\$ 1,359,018
060 BENEFITS	\$ 882,272	\$ 30,014	\$ 912,286	\$ 926,939	\$ 30,014	\$ 956,953
<b>TOTAL</b>	<b>\$ 2,114,302</b>	<b>\$ 85,570</b>	<b>\$ 2,199,872</b>	<b>\$ 2,225,959</b>	<b>\$ 90,012</b>	<b>\$ 2,315,971</b>
<b>Source of Funds</b>						
000 - FEDERAL FUNDS	\$ 749,519	\$ 64,178	\$ 813,697	\$ 771,961	\$ 67,509	\$ 839,470
FISH AND GAME FUND	\$ 1,364,783	\$ 21,392	\$ 1,386,175	\$ 1,453,998	\$ 22,503	\$ 1,476,501
<b>TOTAL</b>	<b>\$ 2,114,302</b>	<b>\$ 85,570</b>	<b>\$ 2,199,872</b>	<b>\$ 2,225,959</b>	<b>\$ 90,012</b>	<b>\$ 2,315,971</b>

This change would provide funding for a currently authorized, but unfunded position (Supervisor VI - Hatchery Manager, #13930, LG 27)



# New Hampshire Fish and Game Department

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Scott R. Mason  
Executive Director

March 9, 2021

TO: Karen Umberger, Chairman, Finance – Division II;  
David Danielson, Vice Chairman, Finance – Division II;  
Thomas Bucu, Member, Finance – Division II;  
Mary Heath, Member, Finance – Division II;  
Bob Lynn, Member, Finance – Division II;  
Kate Murray, Member, Finance – Division II;  
Joseph Pitre, Member, Finance – Division II;

CC: Mick Landrigan, Legislative Budget Assistant

FROM: Scott R. Mason, Executive Director, NH Fish and Game Department, Kathy Ann LaBonte, Business Division Chief, NH Fish and Game Department

RE: Request to Fund Unfunded Position #13930

Our Inland Fisheries Division Chief recently gave notice of his resignation. His last day with the Department was February 25, 2021. This new information has prompted me to ask for the currently unfunded Hatchery Manager position #13930 to be funded for this upcoming biennial budget although our original request had this position unfunded. This position is a Classified Supervisor VI and is a labor grade 27, funded 75% with federal funds. The departing Division Chief had previously held the position of Hatchery Manager so for several years, the Department asked for him to serve in both capacities. This would not be realistic for any newly hired individual to undertake.

By funding this Supervisor VI position, I can confidently hire an Inland Fisheries Division Chief as soon as possible with the knowledge that as of the beginning of the new state fiscal year, the Hatchery Manager position will be able to be filled providing much needed direct oversight to Fish and Game's six hatcheries and the 29 staff directly under the Hatchery Manager's oversight.

This position resides in the following budgetary account and salary and benefit costs are as follows;

	<u>FY 2022</u>	<u>FY 2023</u>
03 75 75 752020 21320000 010 500100	\$85,570	\$90,012

This position is funded 75% Federal Funds and 25% Fish and Game Funds.

Respectfully submitted,

Scott R. Mason, Executive Director

NH Fish and Game Department

## HB 1 Amendment (Requested by the Department of Education)

**ITEM #1**

Department/Division: Department of Education, Division of Educator Support and Higher Education  
 Accounting Unit: 9008 (Education Credentialing)  
 Governor's Budget Page 1226

Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
010 PERSONAL SERVICES PERM CLASS	\$ 581,545	\$ 4,345	\$ 585,890	\$ 618,796	\$ 4,079	\$ 622,875
018 OVERTIME	25,000	-	25,000	25,000	-	25,000
020 CURRENT EXPENSES	36,250	6,000	42,250	41,250	5,750	47,000
021 FOOD INSTITUTIONS	3,000	-	3,000	3,000	-	3,000
022 RENTS-LEASES OTHER THAN STAT	2,100	-	2,100	2,500	-	2,500
024 MAINT OTHER THAN BUILD-GRN	-	-	-	-	-	-
026 ORGANIZATIONAL DUES	12,000	-	12,000	12,500	-	12,500
027 TRANSFERS TO DOIT	72,923	31,077	104,000	80,281	28,219	108,500
028 TRANSFERS TO GENERAL SERVICE	26,953	9,047	36,000	27,544	17,456	45,000
029 INTRA-AGENCY TRANSFERS	300	-	300	360	-	360
030 EQUIPMENT NEW REPLACEMENT	500	2,000	2,500	500	-	500
037 TECHNOLOGY-HARDWARE	4,000	2,500	6,500	2,000	-	2,000
038 TECHNOLOGY-SOFTWARE	2,100	175	2,275	2,100	200	2,300
039 TELECOMMUNICATIONS	10,407	1,257	11,664	12,038	1,459	13,497
040 INDIRECT COSTS	83,570	14,954	98,524	86,223	17,704	103,927
042 ADDITIONAL FRINGE BENEFITS	73,117	13,095	86,212	75,233	15,271	90,504
049 TRANSFER TO OTHER STATE AGEN	9,777	-	9,777	10,126	-	10,126
050 PERSONAL SERVICE TEMP APPOIN	138,987	76,699	215,686	143,156	76,700	219,856
057 BOOKS PERIODICALS SUBSCRIPTI	625	150	775	725	175	900
060 BENEFITS	395,424	2,467	397,891	416,055	1,543	417,598
065 BOARD EXPENSES	4,000	-	4,000	4,000	-	4,000
066 EMPLOYEE TRAINING	12,000	3,000	15,000	11,500	3,000	14,500
070 IN STATE TRAVEL REIMBURSEMEN	4,400	500	4,900	4,400	500	4,900
073 GRANTS NON FEDERAL	-	-	-	-	-	-
080 OUT OF STATE TRAVEL REIMB	19,000	2,500	21,500	19,000	2,500	21,500
102 CONTRACTS FOR PROGRAM SERVIC	196,700	117,000	313,700	196,700	127,580	324,280
235 TRANSCRIPTION SERVICES	10,600	-	10,600	10,600	-	10,600
<b>TOTAL</b>	<b>\$ 1,725,278</b>	<b>\$ 286,765</b>	<b>\$ 2,012,043</b>	<b>\$ 1,805,587</b>	<b>\$ 302,135</b>	<b>\$ 2,107,722</b>
<b>Source of Funds</b>						
009 - AGENCY INCOME	\$ 1,725,278	\$ 286,765	\$ 2,012,043	\$ 1,805,587	\$ 302,135	\$ 2,107,722
<b>TOTAL</b>	<b>\$ 1,725,278</b>	<b>\$ 286,765</b>	<b>\$ 2,012,043</b>	<b>\$ 1,805,587</b>	<b>\$ 302,135</b>	<b>\$ 2,107,722</b>

Updates entire accounting unit as requested by the Department, including adding funding for a new position (Program Specialist II, #44672, LG 21)

## HB 1 Amendment (Requested by the Department of Education)

ITEM #1						
Department/Division: Department of Education, Division of Learner Support						
Accounting Unit: 1573 (OSEW-PROM FUT 2.0 GOV COMM FD)						
Governor's Budget Page N/A, NEW ACCOUNTING UNIT						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
073 GRANTS NON FEDERAL	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
<b>Source of Funds</b>						
001 - TRANSFERS FROM OTHER AGENCIES	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -

ITEM #2						
Department/Division: Department of Education, Division of Learner Support						
Accounting Unit: 2426 (OSEW-PURPLE STAR-GOV COMM FD)						
Governor's Budget Page N/A, NEW ACCOUNTING UNIT						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
073 GRANTS NON FEDERAL	\$ -	\$ 112,500	\$ 112,500	\$ -	\$ -	\$ -
102 CONTRACTS FOR PROGRAM SERVIC	-	41,500	41,500	-	-	-
<b>TOTAL</b>	\$ -	\$ 154,000	\$ 154,000	\$ -	\$ -	\$ -
<b>Source of Funds</b>						
001 - TRANSFERS FROM OTHER AGENCIES	\$ -	\$ 154,000	\$ 154,000	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ 154,000	\$ 154,000	\$ -	\$ -	\$ -

Adds grants anticipated from the Governor's Commission on Alcohol and Other Drugs