

Good morning Chairman Grey, and Committee thank you for the opportunity to present the Budget for NH Fish and Game Department this morning.

On the bright side we have increased our budgeted transfer payment to the Trails Bureau. OHRV registrations grew rapidly during COVID and has remained strong.

Our budget request is also up due to increases in personal and benefit costs. Also the cost of DOIT has been increasing with each budget. Costs of equipment replacement fuel and electricity are all on the rise.

Our hatcheries are in rough shape and are seeing an increase in repair costs due to inadequate maintenance over the years.

One of the major issues facing F&G is outdated computer databases and still relying too much on paper of manual systems.

- Thanks to one of young COs we were able to launch an on line turkey registration program.
- Our new Inland fisheries chief up dated our hatchery reporting system. Up until last year when we stocked fish a ticket was written by hand and thrown up on the dash board till someone had time to clean the truck and then the tickets were keyed in. Today each of our trucks have an I-pad. Each stocking point is recorded with a GPS weigh point, this information is delivered in real time to our hatchery staff biologists and COs. After a delay to allow the fish to acclimate the number of fish and general location is uploaded to our web page. In the first 60 days this system was up and running last spring we had over 3 million hits to our web page.

These are just examples of past projects. We are currently working towards offering:

- Online deer registration
- Updating our licensing software to prevent convicted poachers from being able to buy a license well on suspension.
- Online OHRV renewal registrations
- Our databases were Excel based.
  - We received a GOFFER grant and are working with DOIT to upgrade these very critical data bases.

**Missing in the Governor's budget:**

- F&G received 1,476,019 in FY20 and 1,639,272 in FY21 from the general Fund, then in FY 22 and 23 due to COVID we agreed to a cut and only received \$500,000 each year. This has resulted in a reduction of our F&G fund.
- We are asking for General funds to be returned to our budget. FY24 \$896,665 and FY 25 \$1,398,933. It's my understanding the Governor supports this request.
- Most other state agencies received General fund money to cover the employee COLA. We are asking for additional general funds of \$875,000 in FY24 and \$1,067,000 in FY25 to cover this new expense. It's my understanding the Governor supports this request.
- As some of you may be aware we have transformed our AOT review program recently. Our current program and staffing levels has reduced the processing time dramatically. This has been funded through a GOFERR grant, and was not included in this budget. The GOFERR grant will run out of money December of '24. We need to amend the budget to include \$139,000 of additional spending so that this program can continue through the last six months of FY25. This will pay for the four staff members that we currently employ to run this program. And I'm requesting the \$139,000 of general funds to pay for this program. This program is crucial for our mission to protect threatened and endangered species in NH well providing timely reviews so as not to be an undue burden to development projects in NH. Our non-game program is funded with donations and would be unlikely to afford this level of staffing. And it is not right to ask the sportsmen of NH to pay for this program through their licenses fees. In fact it's against the law. It's my understanding the Governor supports this request.
- Our DOIT budget did not include a prioritized need that included a part time shared DOIT IT-lead. We are currently updating our license software, most of our major data bases, and we will be adding on line registrations of OHRVs and deer. We would like you to add the authorization to spend an additional \$46,006 in FY24 and \$48,262 in FY25 of Fish and Game fund spending.
- The Wildlife Division contracts with UNH Cooperative Extension for a number of different services. This includes technical assistance and training to landowners and Natural resource professionals and our

Coverts project. When putting our budget together, we had not received any updated figures from UNH. They are expecting a roughly 5% increase over the next 2 years. We pay this out of 2150-304 (highlighted below in our budget sheet for reference). I'd like to increase these both by \$10,000 each fiscal year for a total of \$145,000 in FY24 and FY25. This is just over a 7% increase and should cover us if UNH's final figures come out a bit higher. This contract ends up being covered 75% federal funds and the 25% match is provided by UNH.

- Lastly the House has approved funding for a Senior Accounting technician labor grade 14 in our business office. I would like to ask the Senate to also approve this request.

Thank you for your time, are there any questions?



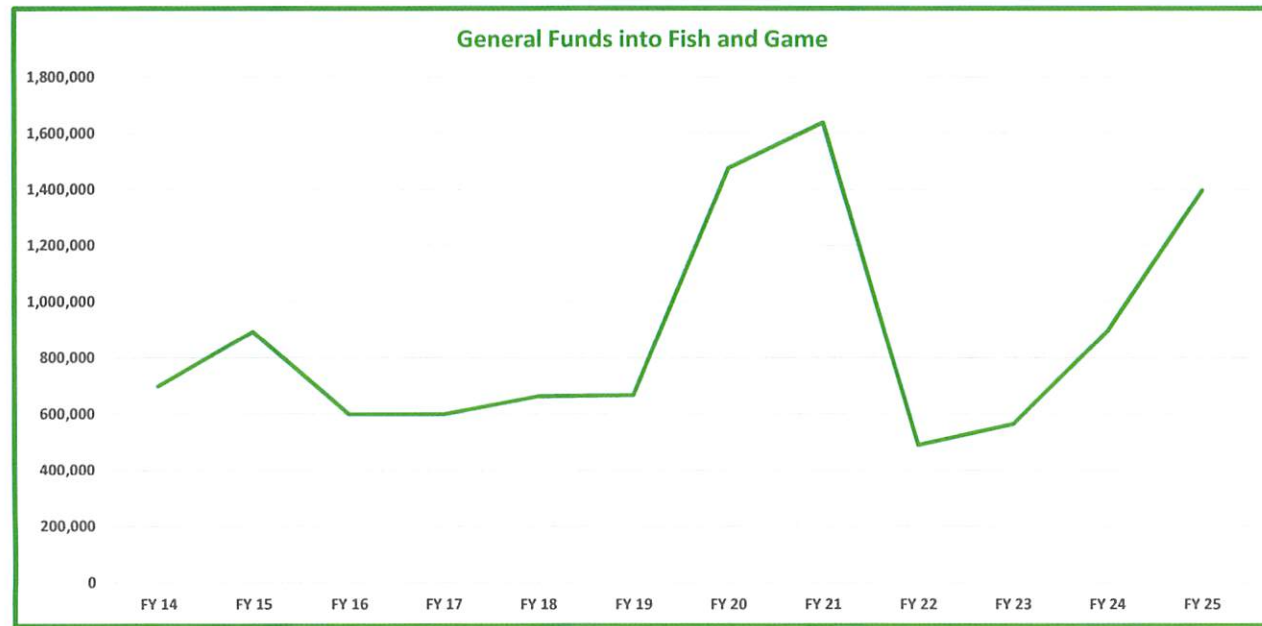
**NH FISH AND GAME DEPARTMENT**

**Senate Finance Committee**

**April 20, 2023**

**Infusion of GF into F&G**

FY 14	699,000
FY 15	893,000
FY 16	600,000
FY 17	600,000
FY 18	662,944
FY 19	666,969
FY 20	1,476,019
FY 21	1,639,275
FY 22	490,227
FY 23	564,611 Budgeted
FY 24	896,665 Budgeted
FY 25	1,398,933 Budgeted



1 District court justices prohibited from practice

2 pursuant to RSA 502-A:21 \$189,350

3 Probate judges prohibited from practice

4 pursuant to RSA 547:2-a \$189,350

5 179 Judicial Employees; July 14, 2023. All unrepresented judicial employees shall receive 10  
6 percent salary increases effective July 14, 2023.

7 180 Judicial Employees; July 12, 2024. All unrepresented judicial employees shall receive 2  
8 percent salary increases effective July 12, 2024.

9 181 Salary Adjustment for Recruitment or Retention. All employees listed in RSA 94:3-b II,  
10 shall receive a 10 percent salary increases effective July 14, 2023.

11 182 Salary Adjustment for Recruitment or Retention. All employees listed in RSA 94:3-b II,  
12 shall receive a 2 percent salary increases effective July 12, 2024.

13 183 Appropriations.

14 I. The following sums are appropriated from the following sources for the purposes of salary  
15 and compensation adjustments in this act for the fiscal year ending June 30, 2024:

16 **FY 2024**

17 All	18 General	19 Liquor	20 Federal	21 Highway	22 Turnpike	23 Fish and 24 Game	25 Other
19 \$101,554,000	\$44,900,000	\$3,394,000	\$16,702,000	\$9,262,000	\$1,826,000	\$875,000	\$24,595,000

20 II. The following sums are appropriated from the following sources for the purposes of  
21 salary and compensation adjustments in this act for the fiscal year ending June 30, 2025:

22 **FY 2025**

23 All	24 General	25 Liquor	26 Federal	27 Highway	28 Turnpike	29 Fish and 30 Game	31 Other
25 \$123,896,000	\$54,778,000	\$4,140,000	\$20,377,000	\$11,300,000	\$2,228,000	\$1,067,000	\$30,006,000

26 III. The department of administrative services is authorized to make any rounding  
27 adjustments of up to +\$.01 per hour as needed to properly process the employee's payroll within the  
28 currently designed human resources/payroll system (NH FIRST).

29 IV. The governor is authorized to draw a warrant to the general fund portion of said sums  
30 out of any money in the treasury not otherwise appropriated.

31 184 Effective Date.

32 I. Sections 170, 171, 174, and 177 of this act shall take effect July 14, 2023.

33 II. Sections 172, 173, and 178 of this act shall take effect July 12, 2024.

34 185 Business Profits Tax; Distribution to Education Trust Fund. Amend RSA 77-A:20-a to read  
35 as follows:

36 77-A:20-a Distribution of Funds.

37 I. The commissioner shall determine [~~the additional amounts~~] **22.5 percent** of *the* revenue

**ARPA Funding**

Budget Number Accounting Unit/Class

FY 2024

FY 2025

751520	24750000-020-500200	2,929		2,632
	24750000-030-500311	1,250		1,250
	24750000-039-500191	1,400		1,400
	24750000-040-500800	46,794		19,598
	24750000-041-500801	325		200
	24750000-059-500117	210,619		210,619
	24750000-060-500602	130,584		130,584
	24750000-070-500704	950		950
	24750000-080-500710	1,250		1,250
	Total Expenses	<u>396,101</u>		<u>368,483</u>
	000-400338 Federal Funds	308,992		130,718
	00D-488544	87,109		44,617
	General Funds	<u>0</u>		<u>193,148</u>
	Total Revenue	396,101		368,483



FY 2024 & 2025 Request

Actuals					Auth. Bud	Budget Request					
FY 21	FY 21	FY 21	FY 21	FY 21	FY 2023	FY 2024	Prioritized Needs	Total FY 24 Request	FY 2025	Prioritized Needs	Total FY 25 Request

2162	027	TRANSFERS TO DOIT			###	###	###	###	###	969,423	1,045,165	229,076	1,274,241	1,062,129	252,026	1,314,156
		Resource Data & GIS Management			###	###	###	###	###	969,423	1,045,165	229,076	1,274,241	1,062,129	252,026	1,314,156
		Fish and Game Funds			###	###	###	###	###	969,423	1,045,165	229,076	1,274,241	1,062,129	252,026	1,314,156
		Total			###	###	###	###	###	969,423	1,045,165	229,076	1,274,241	1,062,129	252,026	1,314,156

Governor's Budget	1,207,384	1,244,299
Total Original Request	1,274,241	1,314,156
Difference	(66,857)	(69,857)
IT Lead Position	46,006	48,262



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2150 010	PERSONAL SERVICES-PERM. CLASSI	1,192,284	1,212,533
2150 020	CURRENT EXPENSES	13,000	13,000
2150 022	RENTS/LEASES	1,524	1,524
2150 030	EQUIPMENT NEW/REPLACEMENT	500	500
2150 039	TELECOMMUNICATIONS	3,400	3,400
2150 041	AUDIT FUND SET ASIDE	1,309	1,348
2150 049	TRANSFRS TO OTHER STATE AGENCS	176,282	180,703
2150 050	PERSONAL SERVICES-TEMPORARY	100	100
2150 060	BENEFITS	748,617	786,638
2150 070	IN-STATE TRAVEL	1,000	1,000
2150 080	OUT-OF STATE TRAVEL	2,000	2,000
2150 304	RESEARCH AND MANAGEMENT	145,000	145,000
	Wildlife Program Management	2,285,016	2,347,746
	Federal Funds	1,309,000	1,348,000
	Timber Sales (009)	180,400	180,400
	Transfers from GM (009)	250,000	250,000
	Fish and Game Funds	545,616	569,346
	Total	2,285,016	2,347,746