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State of New Hampshire

DEPARTMENT OF SAFETY
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May 31, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 9:16-a, I, authorize the Department of Safety, Division of Motor Vehicles to transfer funds in the amount of \$50,000.00 to cover anticipated shortfalls in postage costs in the Title Bureau. Effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100% Agency Income.

The funds are to be budgeted as follows:

02-23-23-233015-23110000 Dept. of Safety – Division of Motor Vehicles – Driver Licensing

<u>Class</u>	<u>Description</u>	<u>SFY2023</u>		<u>Requested Action</u>	<u>SFY 2023</u>
		<u>Current</u>	<u>Authorized</u>		<u>Adjusted</u>
009-407017-44	Agency Income		(\$4,573,455.59)	(\$50,000.00)	(\$4,523,455.59)
010-500100	Personal Services Perm Class		1,258,950.00	0.00	1,258,950.00
018-500106	Overtime		29,000.00	0.00	29,000.00
020-500200	Current Expenses		278,540.75	0.00	278,540.75
022-500255	Rents-Leases Other Than State		8,740.21	0.00	8,740.21
029-500290	Intra-Agency Transfers		214,258.00	0.00	214,258.00
030-500311	Equipment New Replacement		25,350.00	0.00	25,350.00
037-500165	Technology Hardware		1,500.00	0.00	1,500.00
039-500188	Telecommunications		34,500.00	0.00	34,500.00
049-5849xx	Transfer to Other State Age		994.00	0.00	994.00
050-500107	Personal Service Temp Appoint		63,500.00	0.00	63,500.00
057-500531	Books Periodicals, Subscript		6,000.00	0.00	6,000.00
060-500601	Benefits		964,061.00	0.00	964,061.00
064-500540	Ret Pension Bene Health Ins		0.00	0.00	0.00
066-500543	Employee Training		500.00	0.00	500.00
070-500705	In State Travel Reimbursement		10,500.00	0.00	10,500.00
103-502664	Contracts for OP Services		1,674,403.63	(50,000.00)	1,624,403.63
211-500757	Catastrophic Casualty Ins		2,158.00	0.00	2,158.00
230-500765	Interpreter Service		500.00	0.00	500.00
Total			\$4,573,455.59	\$50,000.00	\$4,523,455.59

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May 31, 2023
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02-23-23-233015-23140000 Dept. of Safety – Division of Motor Vehicles – Certificate of Title

Class	Description	SFY2023		SFY 2023
		Current	Authorized	Adjusted
009-407017-44	Agency Income			(\$2,525,691.95)
010-500100	Personal Services Perm Class	1,061,718.00	0.00	1,061,718.00
018-500106	Overtime	100,900.00	0.00	100,900.00
020-500200	Current Expenses	331,633.74	50,000.00	381,633.74
022-500255	Rents-Leases Other Than State	2,000.00	0.00	2,000.00
024-500230	Maint Other Than Build-Grn	2,800.00	0.00	2,800.00
029-500290	Intra-Agency Transfers	91,500.00	0.00	91,500.00
030-500311	Equipment New Replacement	500.00	0.00	500.00
037-500165	Technology Hardware	1,650.00	0.00	1,650.00
039-500188	Telecommunications	14,800.00	0.00	14,800.00
049-5489xx	Transfer to Other Stage Agency	1,085.00	0.00	1,085.00
050-500107	Personal Service Temp Appoint	37,500.00	0.00	37,500.00
057-500531	Books Periodicals, Subscript	275.00	0.00	275.00
060-500601	Benefits	788,737.00	0.00	788,737.00
064-500540	Ret Pension Bene Health Ins	0.00	0.00	0.00
066-500543	Employee Training	250.00	0.00	250.00
070-500705	In State Travel Reimbursement	750.00	0.00	750.00
103-502664	Contracts for OP Services	39,382.21	0.00	39,382.21
211-500757	Catastrophic Casualty Ins	211.00	0.00	211.00
Total		\$2,475,691.95	\$50,000.00	\$2,525,691.95

EXPLANATION

The Division of Motor Vehicles (DMV) requests authorization to transfer funds in the amount of \$50,000.00 to cover increased mail volume costs for the Title Bureau, through the end of the fiscal year.

Additional postage costs were incurred as result of significant increases in the volume of titles issued through the Title Bureau. This increase in volume was not anticipated during the crafting of the original budget. A transfer of \$50,000 will cover the costs of postage through the end of the fiscal year.

The following appropriation adjustments are requested:

Certificate of Title (2314)

- Class 020, Current Expenses, \$50,000 is needed due to an increase in the volume of postage.

Driver Licensing (2311)

- Class 103, Contracts for Op Services- \$50,000 is not needed due to lower than expected driver license production costs.

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The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions:

- 1) *Does transfer involve continuing programs or one-time projects?* The transfer involves continuing programs.
- 2) *Is this transfer required to maintain existing program level or will it increase the program level?* This transfer is required to maintain existing program levels.
- 3) *Cite any requirements which make this program mandatory.* RSA 21-P
- 4) *Identify the source of funds on all accounts listed on this transfer.* The source of funds for all accounts listed on this transfer is 100% agency income.
- 5) *Will there be any effect on revenue if this transfer is approved or disapproved?* There will be no effect on revenue.
- 6) *Are funds expected to lapse if this transfer is not approved?* Yes, the funds will lapse if the transfer is not approved.
- 7) *Are personnel services involved?* No

Respectfully submitted,



Robert L. Quinn
Commissioner of Safety