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**State of New Hampshire**

DEPARTMENT OF SAFETY  
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August 23, 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 the provisions of RSA 9:16-a, II, authorize the Department of Safety, Division of Motor Vehicles to transfer funds in the amount of \$8,638.00 and create two new expenditure class codes, effective upon approval of the Fiscal Committee and the Governor and Executive Council approval through June 30, 2024, and further authorize the funds to be allocated as shown below. 64% Intra-Agency Transfers, 36% Federal Funds.

The funds are to be budgeted as follows:

02-23-23-233010-37650000 Dept. of Safety – Division of Motor Vehicles – Fatal Accident Reporting System

<u>Class</u>	<u>Description</u>	<u>SFY2024</u>		<u>SFY 2024</u>
		<u>Current</u>	<u>Requested Action</u>	<u>Adjusted</u>
		<u>Authorized</u>		<u>Authorized</u>
000-407708-16	Federal Funds	(\$34,852.00)	\$0.00	(\$34,852.00)
004-403630-68	Intra-Agency Transfers	(\$61,959.00)	\$0.00	(\$61,959.00)
	<b>Total Revenue</b>	<b>(\$96,811.00)</b>	<b>\$0.00</b>	<b>(\$96,811.00)</b>
010-500100	Personal Services Perm Class	51,909.00	0.00	51,909.00
018-500106	Overtime	5,000.00	0.00	5,000.00
020-500200	Current Expenses	850.00	0.00	850.00
030-500311	Equipment New Replacement	300.00	0.00	300.00
037-500165	Technology Hardware	250.00	0.00	250.00
039-500188	Telecommunications	1,000.00	0.00	1,000.00
040-501587	Indirect Costs	0.00	8,563.00	8,563.00
041-500801	Audit Fund Set Aside	0.00	75.00	75.00
049-5849xx	Transfer to Other State Agency	44.00	0.00	44.00
050-500107	Personal Service Temp Appoint	10,000.00	(8,638.00)	1,362.00
060-500601	Benefits	23,608.00	0.00	23,608.00
066-500543	Employee Training	1,000.00	0.00	1,000.00
070-500705	In State Travel Reimbursement	150.00	0.00	150.00
080-500710	Out of State Travel Reimbursement	2,700.00	0.00	2,700.00
	<b>Total</b>	<b>\$96,811.00</b>	<b>\$0.00</b>	<b>\$96,811.00</b>

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### EXPLANATION

The Division of Motor Vehicles (DMV) requests authorization to transfer funds in the amount of \$8,638.00 and to create two new class codes, as these classes were inadvertently left out of the budget during the budget process.

The following appropriation adjustments are requested:

Class 040 – Indirect Costs – A new class and appropriation is needed to pay indirect costs associated with this grant.

Class 041 – Audit Fund Set Aside – A new class and appropriation is needed to help cover expenses related to financial and compliance audits of federal funded programs.

Class 050 – Personal Service Temp Appointment – Appropriations reduced due to a reduced need for temporary personnel to assist with the grant.

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 64% Intra-agency Transfers, 36% Federal funds
- 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