



State of New Hampshire

DEPARTMENT OF SAFETY
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 COMMISSIONER

March 26, 2024

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, authorize the Department of Safety, Division of State Police, to transfer among accounts within State Police Traffic Bureau, Auxiliary Police, State Police Witness Fees, Ammunition, Aircraft Traffic Surveillance, and Substance Abuse Enforcement, as outlined below, in the amount of \$1,438,949.00 for anticipated shortages for the Fiscal Year 2024. Effective upon Fiscal Committee and Governor and Council approval through June 30, 2024. 34% General Funds, 41% Highway Funds and 25% Turnpike Funds.

02-23-234015-40030000 Dept. of Safety – Division of State Police – Traffic Bureau

Class	Description	Current SFY 2024 Adjusted Authorized	Requested Action	Revised SFY 2024 Adjusted Authorized
UUU	Highway	\$ (14,597,766.04)	\$ (291,920.00)	\$ (14,889,686.04)
UUU	Turnpike	\$ (8,901,076.85)	\$ (178,000.00)	\$ (9,079,076.85)
UUU	General	\$ (12,105,464.52)	\$ (242,080.00)	\$ (12,347,544.52)
		\$ (35,604,307.41)	\$ (712,000.00)	\$ (36,316,307.41)
010-500100	Personal Serv - Perm	\$ 13,843,104.00	\$ -	\$ 13,843,104.00
011-500126	Personal Serv - Unclassif	\$ 143,922.00	\$ -	\$ 143,922.00
018-500106	Overtime	\$ 1,386,000.00	\$ -	\$ 1,386,000.00
019-500105	Holiday Pay	\$ 440,000.00	\$ 40,000.00	\$ 480,000.00
020-500215	Current Expense	\$ 2,815,587.39	\$ (30,000.00)	\$ 2,785,587.39
022-500255	Rents-Leases Other Than State	\$ 45,365.25	\$ -	\$ 45,365.25
023-500591	Heat, Electricity, Water	\$ 94,993.00	\$ -	\$ 94,993.00
024-500225	Maint Other Than Build-Grn	\$ 5,500.00	\$ -	\$ 5,500.00
026-500251	Organizational Dues	\$ 8,000.00	\$ -	\$ 8,000.00
027-582703	Transfers to DOIT	\$ 2,010,009.00	\$ -	\$ 2,010,009.00
029-500290	Transfers within an Agency	\$ 1,514,378.00	\$ -	\$ 1,514,378.00
030-500301	Equipment	\$ 4,250,439.17	\$ 1,003,000.00	\$ 5,253,439.17
037-500173	Technology -Hardware	\$ 36,000.00	\$ (25,000.00)	\$ 11,000.00
038-500177	Technology -Software	\$ 45,336.00	\$ -	\$ 45,336.00
039-500188	Telecommunications	\$ 202,680.00	\$ -	\$ 202,680.00
047-500240	Own Forcs Maintnce(Bldg-Grnds)	\$ 1,630.00	\$ -	\$ 1,630.00

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048-500226	Contract Repairs Bldg Grounds	\$ 33,273.57	\$ -	\$ 33,273.57
049-584942	Transfer to Other State Agencies	\$ 8,343.00	\$ -	\$ 8,343.00
050-500109	Personal Serv - Temp	\$ 312,699.00	\$ (280,000.00)	\$ 32,699.00
057-500531	Books	\$ 2,500.00	\$ -	\$ 2,500.00
060-500601	Benefits	\$ 7,610,737.00	\$ -	\$ 7,610,737.00
066-500543	Employee Training	\$ 69,250.00	\$ (30,000.00)	\$ 39,250.00
070-502970	In State Travel Reimbursement	\$ 2,500.00	\$ -	\$ 2,500.00
080-500710	Out of State Travel	\$ 158,755.50	\$ (80,000.00)	\$ 78,755.50
103-500737	Contracts for Op Services	\$ 563,305.53	\$ 114,000.00	\$ 677,305.53
	Total	\$ 35,604,307.41	\$ 712,000.00	\$ 36,316,307.41

02-23-23-234015-40050000 Dept. of Safety – Division of State Police – Auxiliary Police

Class	Description	Current SFY 2024 Adjusted Authorized	Requested Action	Revised SFY 2024 Adjusted Authorized
UUU	Highway	\$ (403,562.86)	\$ 184,500.00	\$ (219,062.86)
UUU	Turnpike	\$ (237,401.48)	\$ 112,500.00	\$ (124,901.48)
UUU	General	\$ (341,657.67)	\$ 153,000.00	\$ (188,657.67)
		\$ (982,622.00)	\$ 450,000.00	\$ (532,622.00)
050-500109	Personal Serv - Temp	\$ 912,815.00	\$ (450,000.00)	\$ 462,815.00
060-500601	Benefits	\$ 69,807.00	\$ -	\$ 69,807.00
	Total	\$ 982,622.00	\$ (450,000.00)	\$ 532,622.00

02-23-23-234015-40140000 Dept. of Safety – Division of State Police – State Police Witness Fees

Class	Description	Current SFY 2024 Adjusted Authorized	Requested Action	Revised SFY 2024 Adjusted Authorized
UUU	Highway	\$ (133,866.43)	\$ 30,750.00	\$ (103,116.43)
UUU	Turnpike	\$ (78,748.80)	\$ 18,750.00	\$ (59,998.80)
UUU	General	\$ (113,331.77)	\$ 25,500.00	\$ (87,831.77)
		\$ (325,947.00)	\$ 75,000.00	\$ (250,947.00)
018-500106	Overtime	\$ 247,500.00	\$ (75,000.00)	\$ 172,500.00
060-500601	Benefits	\$ 78,447.00	\$ -	\$ 78,447.00
	Total	\$ 325,947.00	\$ (75,000.00)	\$ 250,947.00

02-23-23-234015-40180000 Dept. of Safety – Division of State Police – Ammunition

Class	Description	Current SFY 2024		Requested Action	Revised SFY 2024		
		Adjusted	Authorized		Adjusted	Authorized	
UUU	Highway	\$	(107,656.79)	\$	20,500.00	\$	(87,156.79)
UUU	Turnpike	\$	(63,330.61)	\$	12,500.00	\$	(50,830.61)
UUU	General	\$	(91,142.60)	\$	17,000.00	\$	(74,142.60)
		\$	(262,130.00)	\$	50,000.00	\$	(212,130.00)
020-500215	Current Expense	\$	262,130.00	\$	(50,000.00)	\$	212,130.00
	Total	\$	262,130.00	\$	(50,000.00)	\$	212,130.00

02-23-23-234015-40060000 Dept. of Safety – Division of State Police – Aircraft Traffic Surveillance

Class	Description	Current SFY 2024		Requested Action	Revised SFY 2024		
		Adjusted	Authorized		Adjusted	Authorized	
UUU	Highway	\$	(343,360.08)	\$	68,880.00	\$	(274,480.08)
UUU	Turnpike	\$	(201,986.36)	\$	42,000.00	\$	(159,986.36)
UUU	General	\$	(290,689.80)	\$	57,120.00	\$	(233,569.80)
		\$	(836,036.24)	\$	168,000.00	\$	(668,036.24)
020-500215	Current Expense	\$	708,105.82	\$	(100,000.00)	\$	608,105.82
022-500255	Rents-Leases Other Than State	\$	12,000.00	\$	-	\$	12,000.00
029-500290	Transfers within an Agency	\$	26,847.00	\$	-	\$	26,847.00
057-500531	Books	\$	500.00	\$	-	\$	500.00
066-500543	Employee Training	\$	1,500.00	\$	-	\$	1,500.00
103-500737	Contracts for Op Services	\$	87,083.42	\$	(68,000.00)	\$	19,083.42
	Total	\$	836,036.24	\$	(168,000.00)	\$	668,036.24

02-23-23-234010-20640000 Dept. of Safety – Division of State Police – Substance Abuse Enforcement

Class	Description	Current SFY 2024		Requested Action	Revised SFY 2024		
		Adjusted	Authorized		Adjusted	Authorized	
UUU	Highway	\$	(892,423.04)	\$	(12,710.00)	\$	(905,133.04)
UUU	Turnpike	\$	(524,980.29)	\$	(7,750.00)	\$	(532,730.29)
UUU	General	\$	(755,528.34)	\$	(10,540.00)	\$	(766,068.34)
		\$	(2,172,931.67)	\$	(31,000.00)	\$	(2,203,931.67)
010-500100	Personal Serv - Perm	\$	658,242.00	\$	-	\$	658,242.00
018-500106	Overtime	\$	340,914.32	\$	(100,000.00)	\$	240,914.32
019-500105	Holiday Pay	\$	16,500.00	\$	-	\$	16,500.00
020-500215	Current Expense	\$	71,143.74	\$	20,000.00	\$	91,143.74

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022-500255	Rents-Leases Other Than State	\$	257,428.00	\$	(150,949.00)	\$	106,479.00
029-500290	Transfers within an Agency	\$	2,192.00	\$	-	\$	2,192.00
030-500301	Equipment	\$	314,907.40	\$	261,949.00	\$	576,856.40
039-500188	Telecommunications	\$	6,000.00	\$	-	\$	6,000.00
048-500226	Contract Repairs Bldg Grounds	\$	4,739.56	\$	-	\$	4,739.56
049-584942	Transfer to Other State Agencies	\$	369.00	\$	-	\$	369.00
060-500601	Benefits	\$	439,717.00	\$	-	\$	439,717.00
066-500543	Employee Training	\$	6,232.00	\$	-	\$	6,232.00
070-502970	In State Travel Reimbursement	\$	500.00	\$	-	\$	500.00
080-500710	Out of State Travel	\$	15,768.00	\$	-	\$	15,768.00
103-500737	Contracts for Op Services	\$	38,278.65	\$	-	\$	38,278.65
	Total	\$	2,172,931.67	\$	31,000.00	\$	2,203,931.67

EXPLANATION

The Department of Safety, Division of State Police, requests authorization to transfer funds between accounts to address anticipated shortages and maintain current service levels in the Traffic Bureau, Auxiliary Police, State Police Witness Fees, Ammunition, Aircraft Traffic Surveillance, and Substance Abuse Enforcement detailed below.

Traffic Bureau (4003)

- Class 019, Holiday - \$40,000 is needed due to the higher-than-expected need for service on Holidays.
- Class 020, Consumable Supplies - \$30,000 is available due to lower than budgeted usage.
- Class 030, Equipment - \$1,003,000 is needed due to higher than budgeted and expected costs of vehicles and the costs to outfit them.
- Class 037, Technology Hardware - \$25,000 is available due to lower than budgeted usage.
- Class 050, Person Serv – Temp - \$280,000 is available due to vacant positions.
- Class 066, Employee Training - \$30,000 is available due to lower than budgeted usage.
- Class 080, Out-Of-State Travel - \$80,000 is available due to lower than budgeted usage.
- Class 103, Contracts for Op Services - \$114,000 is needed due to higher-than-expected costs related to the body/vehicle camera contract and needed building repairs at Troop D.

Auxiliary Police (4005)

- Class 050, Person Serv – Temp - \$450,000 is available due to vacant positions. While these are critical positions, the Division of State Police will delay hiring to ensure that all Troopers have safe Vehicles to perform their duties.

State Police Witness Fees (4014)

- Class 018, Overtime - \$75,000 is available due to lower than budgeted usage.

Ammunition (4018)

- Class 020, Consumable Supplies - \$50,000 is available due to lower than budgeted usage.

Aircraft Traffic Surveillance (4006)

- Class 020, Consumable Supplies - \$100,000 is available due to lower than budgeted usage.
- Class 103, Contracts for Operational Services - \$68,000 is available due to lower than budgeted usage.

Substance Abuse Enforcement (2064)

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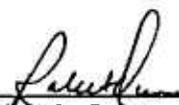
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- Class 018, Overtime - \$100,000 is available due to lower than budgeted usage.
- Class 020, Consumable Supplies - \$20,000 is needed due to the higher-than-expected need for vehicle repairs.
- Class 022, Rents-Leases Other Than State – \$150,949 is available due to lower than budgeted usage.
- Class 030, Equipment - \$261,949 is needed due to higher than budgeted and expected costs of vehicles and the costs to outfit them.

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 34% General Funds, 41% Highway Funds and 25% Turnpike 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

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