

CJG



State of New Hampshire

DEPARTMENT OF SAFETY
JAMES H. HAYES BLDG. 33 HAZEN DR.
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ROBERT L. QUINN
COMMISSIONER

January 30, 2025

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

Her Excellency, Governor Kelly A. Ayotte
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 Motor Vehicles to transfer funds in the amount of \$490,000 to cover anticipated shortfalls in various operating expense classes. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2025. Funding Source: **100% Agency Income.**

The funds are to be budgeted as follows:

02-23-23-233015-31000000 Dept. of Safety – Division of Motor Vehicles – Admin				
Class	Description	SFY2025 Current Authorized	Requested Action	SFY2025 Adjusted Authorized
009-407017-44	AGENCY INCOME	12,150,810	(435,000)	11,715,810
	Total Revenue	12,150,810	(435,000)	11,715,810
010-500100	PERSONAL SERVICES PERM CLAS	779,727	-	779,727
011-500126	PERSONAL SERVICES UNCLASSIF	140,975	-	140,975
012-500128	PERSONAL SERVICES UNCLASSIF	116,949	-	116,949
018-500106	OVERTIME	47,400	40,000	87,400
020-500200	CURRENT EXPENSES	22,333	15,000	37,333
022-500255	RENTS-LEASES OTHER THAN STA	6,330	-	6,330
024-500230	MAINT OTHER THAN BUILD-GRN	500	-	500
026-500251	ORGANIZATIONAL DUES	11,235	-	11,235
027-582703	TRANSFERS TO DOIT	8,773,249	(450,000)	8,323,249
028-500292	TRANSFERS TO GENERAL SERVIC	518,788	-	518,788
029-500290	INTRA-AGENCY TRANSFERS	68,750	-	68,750
030-500311	EQUIPMENT NEW REPLACEMENT	500	-	500
037-500165	TECHNOLOGY-HARDWARE	1,650	-	1,650
038-500175	TECHNOLOGY-SOFTWARE	2,500	-	2,500
039-500188	TELECOMMUNICATIONS	28,700	-	28,700
044-500400	DEBT SERVICE OTHER AGENCIES	792,711	-	792,711
047-500240	OWN FORCES MAINT BUILD-GRN	26,319	-	26,319
048-500226	CONTRACTUAL MAINT BUILD-GRN	63,765	-	63,765
049-584999	TRANSFER TO OTHER STATE AGE	583	-	583
050-500109	PERSONAL SERVICE TEMP APPOI	94,000	(40,000)	54,000

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057-500531	BOOKS PERIODICALS SUBSCRIPT	3,500	-	3,500
060-500601	BENEFITS	586,406	-	586,406
066-500543	EMPLOYEE TRAINING	2,000	-	2,000
070-500705	IN STATE TRAVEL REIMBURSEME	250	-	250
080-500710	OUT OF STATE TRAVEL REIMB	4,000	-	4,000
089-501543	TRANSFER TO DAS MAINT FUND	55,691	-	55,691
103-502664	CONTRACTS FOR OP SERVICES	2,000	-	2,000
	Total Appropriation	12,150,810	(435,000)	11,715,810

02-23-23-233015-23110000 Dept. of Safety – Division of Motor Vehicles – Driver Licensing				
Class	Description	SFY2025 Current Authorized	Requested Action	SFY2025 Adjusted Authorized
009-407017-44	AGENCY INCOME	4,578,164	405,000	4,983,164
	Total Revenue	4,578,164	405,000	4,983,164
010-500100	PERSONAL SERVICES PERM CLAS	1,375,974	-	1,375,974
018-500106	OVERTIME	22,400	-	22,400
020-500200	CURRENT EXPENSES	239,834	205,000	444,834
022-500255	RENTS-LEASES OTHER THAN STA	7,619	-	7,619
029-500290	INTRA-AGENCY TRANSFERS	252,972	-	252,972
030-500311	EQUIPMENT NEW REPLACEMENT	45,890	-	45,890
037-500165	TECHNOLOGY-HARDWARE	1,500	-	1,500
039-500188	TELECOMMUNICATIONS	36,500	-	36,500
049-584999	TRANSFER TO OTHER STATE AGE	1,510	-	1,510
050-500107	PERSONAL SERVICE TEMP APPOI	125,866	-	125,866
057-500531	BOOKS PERIODICALS SUBSCRIPT	5,500	-	5,500
060-500601	BENEFITS	954,426	-	954,426
066-500543	EMPLOYEE TRAINING	3,500	-	3,500
070-500705	IN STATE TRAVEL REIMBURSEME	2,400	-	2,400
103-502664	CONTRACTS FOR OP SERVICES	1,501,773	200,000	1,701,773
230-500765	INTERPRETER SERVICE	500	-	500
	Total Appropriation	4,578,164	405,000	4,983,164

02-23-23-233015-23150000 Dept. of Safety – Division of Motor Vehicles – Financial Responsibility				
Class	Description	SFY2025 Current Authorized	Requested Action	SFY2025 Adjusted Authorized
009-407017-44	AGENCY INCOME	2,854,365	20,000	2,874,365
	Total Revenue	2,854,365	20,000	2,874,365
010-500100	PERSONAL SERVICES PERM CLAS	1,321,176	-	1,321,176
018-500106	OVERTIME	87,560	-	87,560
020-500200	CURRENT EXPENSES	119,542	20,000	139,542
022-500255	RENTS-LEASES OTHER THAN STA	2,254	-	2,254

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024-500230	MAINT OTHER THAN BUILD-GRN	500	-	500
029-500290	INTRA-AGENCY TRANSFERS	213,084	-	213,084
030-500311	EQUIPMENT NEW REPLACEMENT	3,400	-	3,400
037-500165	TECHNOLOGY-HARDWARE	3,300	-	3,300
039-500188	TELECOMMUNICATIONS	22,600	-	22,600
049-584999	TRANSFER TO OTHER STATE AGE	1,317	-	1,317
050-500107	PERSONAL SERVICE TEMP APPOI	183,980	-	183,980
060-500601	BENEFITS	889,327	-	889,327
066-500543	EMPLOYEE TRAINING	3,000	-	3,000
080-500710	OUT OF STATE TRAVEL REIMB	2,125	-	2,125
103-502664	CONTRACTS FOR OP SERVICES	1,200	-	1,200
	Total Appropriation	2,854,365	20,000	2,874,365

02-23-23-233015-23140000 Dept. of Safety – Division of Motor Vehicles – Certificate of Title				
Class	Description	SFY2025 Current Authorized	Requested Action	SFY2025 Adjusted Authorized
009-407017-44	AGENCY INCOME	2,588,137	10,000	2,598,137
	Total Revenue	2,588,137	10,000	2,598,137
010-500100	PERSONAL SERVICES PERM CLAS	1,091,213	-	1,091,213
018-500106	OVERTIME	113,008	-	113,008
020-500200	CURRENT EXPENSES	335,297	10,000	345,297
022-500255	RENTS-LEASES OTHER THAN STA	1,877	-	1,877
024-500230	MAINT OTHER THAN BUILD-GRN	2,808	-	2,808
029-200290	INTRA-AGENCY TRANSFERS	93,743	-	93,743
030-500311	EQUIPMENT NEW REPLACEMENT	500	-	500
037-500165	TECHNOLOGY-HARDWARE	1,500	-	1,500
039-500188	TELECOMMUNICATIONS	16,250	-	16,250
049-584999	TRANSFER TO OTHER STATE AGE	1,218	-	1,218
050-500107	PERSONAL SERVICE TEMP APPOI	73,105	-	73,105
057-500531	BOOKS PERIODICALS SUBSCRIPT	275	-	275
060-500601	BENEFITS	766,655	-	766,655
066-500543	EMPLOYEE TRAINING	3,500	-	3,500
070-500705	IN STATE TRAVEL REIMBURSEME	750	-	750
103-502664	CONTRACTS FOR OP SERVICES	86,438	-	86,438
	Total Appropriation	2,588,137	10,000	2,598,137

EXPLANATION

The Division of Motor Vehicles (DMV) requests authorization to transfer funds in the amount of \$490,000 to cover shortfalls in multiple accounting units and classes throughout the Division through the end of the fiscal year.

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Additional overtime (Class 018) funds of \$40,000 are required to cover the anticipated costs in overtime as well as an additional current expenses in (Class 020) funds of \$15,000 are required to cover the anticipated costs in supplies for the remainder of the FY 2025 in the Administration Bureau (AU3100).

Additional current expenses (Class 20) funds of \$205,000 are required to cover the anticipated costs of postage to mail the permanent licenses and other notices regarding residents of New Hampshire's Driver licenses as well as an additional contracts for operational services (Class 103) funds of \$200,000 are required to cover the anticipated costs related to the production of new Driver Licenses being issued at a higher cost per card for the remainder of the FY 2025 in the Driver Licensing Bureau (AU2311).

Additional current expenses (Class 20) funds of \$20,000 are required to cover the anticipated costs of postage to mail out suspension notices and reinstatement letters related to New Hampshire License suspensions for the remainder of the FY 2025 in the Financial Responsibility Bureau (AU2315).

Additional current expenses (Class 20) funds of \$10,000 are required to cover the anticipated costs of postage to mail out Titles and notices related to the Title process for the remainder of the FY 2025 in the Certificate of Titles Bureau (AU2314).

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

Does the transfer involve continuing programs or one-time projects? The transfer involves continuing expenses for operations.

Is this transfer required to maintain existing program level or will it increase the program level? This transfer is required to maintain existing operational levels.

Cite any requirements which make this program mandatory. RSA 21-P:8

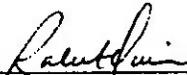
Identify the source of funds on all accounts listed on this transfer. The source of funds for the accounting units listed on this transfer considered cost of collections.

Will there be any effect on revenue if this transfer is approved or disapproved? There will be no effect on revenue.

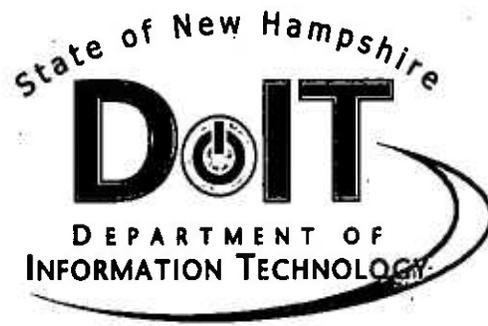
Are funds expected to lapse if this transfer is not approved? Yes, the funds listed within the Division will lapse if the transfer is not approved.

Are personnel services involved? No.

Respectfully submitted,



Robert L. Quinn
Commissioner of Safety



MEMORANDUM

To: Denis C. Goulet
DoIT, CIO/Commissioner

From: Meghan Webber
DoIT, Business Administrator III

Date: January 30, 2025

Re: Department of Safety DoIT Class 027 Funds Transfer

The Department of Safety (DOS) is requesting approval to transfer \$450,000 from Department of Safety, Division of Motor Vehicles-Admin AU 31000000 Class 027. RSA 9:16-a II-(c) authorizes agencies to transfer any portion of funds in class 027 transfers to OIT not related to IT shared services.

DOS will not require the full budgeted amount in their class 027, as the agency has reprioritized initially planned projects in light of the upcoming biennial budget challenges and are therefore asking to repurpose this appropriation to cover anticipated shortfalls in in various operating expense classes for the Division. This reallocation will not impact current obligations/commitments.

DoIT Approval to Transfer:

A handwritten signature in black ink that reads "Denis Goulet".

Denis Goulet, CIO/Commissioner

01-30-2025
Date