CJG

State of New Hampshire

DEPARTMENT OF SAFETY
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February 24, 2025

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

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 State Police, to transfer among accounts within State Police Traffic Bureau, Commercial Enforcement, and Detective Bureau, as outlined below, in the amount of $85,000.00 for anticipated shortages for the Fiscal Year 2025. Effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. Funding source: 19% Turnpike Funds and 81% Highway Funds.

02-23-23-234015-40100000 Dept. of Safety – Division of State Police – Enforcement

Class	Description	Current SFY 2025 Adjusted Authorized	Requested Action	Revised SFY 2025 Adjusted Authorized
UUU	Highway	$ (14,267,399.00)	$ -	$ (14,267,399.00)
UUU	Turnpike	$ (3,346,674.00)	$ -	$ (3,346,674.00)
		$ (17,614,073.00)	$ -	$ (17,614,073.00)
010-500100	Personal Serv - Perm	$ 7,557,464.00	$ -	$ 7,557,464.00
018-500106	Overtime	$ 587,999.00	$ -	$ 587,999.00
019-500105	Holiday Pay	$ 268,800.00	$ -	$ 268,800.00
020-500215	Current Expense	$ 1,082,254.00	$ -	$ 1,082,254.00
022-500255	Rents-Leases Other Than State	$ 8,693.00	$ -	$ 8,693.00
023-500591	Heat, Electricity, Water	$ 50,068.00	$ 5,000.00	$ 55,068.00
024-500225	Maint Other Than Build-Grn	$ 1,000.00	$ -	$ 1,000.00
027-582703	Tranfers to DOIT	$ 1,059,599.00	$ -	$ 1,059,599.00
029-500290	Transfers within an Agency	$ 262,967.00	$ -	$ 262,967.00
030-500301	Equipment	$ 1,887,971.00	$ -	$ 1,887,971.00
037-500173	Technology -Hardware	$ 1,000.00	$ -	$ 1,000.00

038-500177	Technology -Software	$	8,000.00	$	-	$	8,000.00
039-500188	Telecommunications	$	334,680.00	$	(85,000.00)	$	249,680.00
048-500226	Contract Repairs Bldg Grounds	$	98,422.00	$	-	$	98,422.00
049-584942	Transfer to Other State Agencies	$	4,681.00	$	-	$	4,681.00
057-500531	Books	$	1,000.00	$	-	$	1,000.00
060-500601	Benefits	$	4,099,601.00	$	-	$	4,099,601.00
066-500543	Employee Training	$	20,000.00	$	-	$	20,000.00
070-502970	In State Travel Reimbursement	$	7,000.00	$	-	$	7,000.00
080-500710	Out of State Travel	$	29,000.00	$	-	$	29,000.00
103-500737	Contracts for Op Services	$	243,874.00	$	80,000.00	$	323,874.00
	Total	$	17,614,073.00	$	-	$	17,614,073.00

EXPLANATION

The Department of Safety, Division of State Police, requests authorization to transfer funds to address anticipated shortages and maintain current service levels in Enforcement as detailed below.

Enforcement (4010)

- Class 039, Telecommunications - $85,000 is available due to lower than budgeted usage.
- Class 023, Heat, Electricity, Water - $5,000.00 is needed to cover utilities for the remainder of the SFY.
- Class 103, Contracts for Operational Services - $80,000 is needed due to higher than expected costs related to the body/vehicle camera contract.

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 is 19% Turnpike Funds and 81% Highway 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