

CJG



# State of New Hampshire

DEPARTMENT OF SAFETY  
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February 25, 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 State Police, to transfer among accounts within State Police Traffic Bureau, as outlined below, in the amount of \$515,000.00 for anticipated shortages for the Fiscal Year 2025. Effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. Funding source: 34% General Funds, 41% Highway Funds and 25% Turnpike Funds.

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

Class	Description	Current SFY 2025 Adjusted Authorized	Requested Action	Revised SFY 2025 Adjusted Authorized
UUU	Highway	\$ (15,522,130.00)	\$ -	\$ (15,522,130.00)
UUU	Turnpike	\$ (9,464,713.00)	\$ -	\$ (9,464,713.00)
UUU	General	\$ (12,872,010.00)	\$ -	\$ (12,872,010.00)
		<b>\$ (37,858,853.00)</b>	<b>\$ -</b>	<b>\$ (37,858,853.00)</b>
010-500100	Personal Serv - Perm	\$ 14,540,810.00	\$ -	\$ 14,540,810.00
011-500126	Personal Serv - Unclassif	\$ 141,360.00	\$ -	\$ 141,360.00
018-500106	Overtime	\$ 1,411,200.00	\$ 275,000.00	\$ 1,686,200.00
019-500105	Holiday Pay	\$ 448,000.00	\$ 95,000.00	\$ 543,000.00
020-500215	Current Expense	\$ 2,887,695.00	\$ -	\$ 2,887,695.00
022-500255	Rents-Leases Other Than State	\$ 48,556.00	\$ -	\$ 48,556.00
023-500591	Heat, Electricity, Water	\$ 97,767.00	\$ 15,000.00	\$ 112,767.00
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	\$ 1,963,970.00	\$ -	\$ 1,963,970.00
029-500290	Transfers within an Agency	\$ 1,831,551.00	\$ -	\$ 1,831,551.00
030-500301	Equipment	\$ 4,385,064.00	\$ -	\$ 4,385,064.00
037-500173	Technology -Hardware	\$ 36,000.00	\$ -	\$ 36,000.00
038-500177	Technology -Software	\$ 54,818.00	\$ -	\$ 54,818.00
039-500188	Telecommunications	\$ 467,100.00	\$ (165,000.00)	\$ 302,100.00

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048-500226	Contract Repairs Bldg Grounds	\$ 41,052.00	\$ -	\$ 41,052.00
049-584942	Transfer to Other State Agencies	\$ 8,840.00	\$ -	\$ 8,840.00
050-500109	Personal Serv - Temp	\$ 335,839.00	\$ (250,000.00)	\$ 85,839.00
057-500531	Books	\$ 2,500.00	\$ -	\$ 2,500.00
060-500601	Benefits	\$ 8,303,146.00	\$ -	\$ 8,303,146.00
066-500543	Employee Training	\$ 65,000.00	\$ (20,000.00)	\$ 45,000.00
070-502970	In State Travel Reimbursement	\$ 2,500.00	\$ -	\$ 2,500.00
080-500710	Out of State Travel	\$ 179,088.00	\$ (80,000.00)	\$ 99,088.00
103-500737	Contracts for Op Services	\$ 593,497.00	\$ 130,000.00	\$ 723,497.00
	<b>Total</b>	<b>\$ 37,858,853.00</b>	<b>\$ -</b>	<b>\$ 37,858,853.00</b>

**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 detailed below.

**Traffic Bureau (4003)**

- Class 018, Overtime - \$275,000 is needed due to higher than expected need for services due to vacancies.
- Class 019, Holiday - \$95,000 is needed due to the higher than expected need for services on Holidays.
- Class 023, Heat, Electricity, Water- \$15,000 is needed for utilities due to higher than expected expenses.
- Class 039, Telecommunications - \$165,000 is available due to lower than budgeted usage.
- Class 050, Person Serv – Temp - \$250,000 is available due to vacant positions.
- Class 066, Employee Training - \$20,000 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 - \$130,000 is needed due to higher than expected costs related to the body/vehicle camera contract and snow removal contracts.

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 accounts listed on this transfer is 34% General Funds, 41% Highway Funds and 25% Turnpike Funds.

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- 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,

  
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Robert L. Quinn  
Commissioner of Safety