



STATE OF NEW HAMPSHIRE
DEPARTMENT OF INFORMATION TECHNOLOGY
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FIS 19 009

Denis Goulet
Commissioner

December 17, 2018

The Honorable Mary Jane Wallner, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH 03301

[Signature]

 Approved by: Fiscal Committee Date

His Excellency, Governor Christopher T. Sununu
 and the Honorable Council
 State House
 Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, authorize approval to transfer funds in the amount of \$175,000.00 in State Fiscal Year (SFY) 2019 in Other (Class 027) funds in the Department of Information Technology (DoIT). This transfer will have no impact on General Funds or State Revenue. The transfer is summarized below, effective the date of Legislative Fiscal Committee and Governor and Council approval through June 30, 2019. 100% Other (Agency Class 027) Funds; the agency class 027 used by the Department of Safety to reimburse DoIT is 100% Cost of Collections.

In SFY19, funds shall be transferred in 01-03-03-030010-76230000, IT for Safety as follows:

SFY 2019	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
001-482723	Transfer from Other Agencies	\$6,974,876.14	\$0.00	\$6,974,876.14
	Totals	\$6,974,876.14	\$0.00	\$6,974,876.14
Expenditures				
020-500200	Current Expense	\$57,391.60	\$0.00	\$57,391.60
037-500173	Technology-Hardware	\$1,159,983.61	\$0.00	\$1,159,983.61
038-500177	Technology-Software	\$3,128,583.02	(\$175,000.00)	\$2,953,583.02
039-500188	Telecomm.	\$275,000.00	\$0.00	\$275,000.00
046-500465	Consultants	\$2,353,917.91	\$175,000.00	\$2,528,917.91
	Totals	\$6,974,876.14	\$0.00	\$6,974,876.14

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Page 2 of 2

EXPLANATION

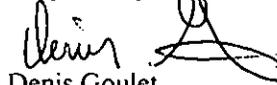
The transfer of appropriation reflects adjustments to operating expense accounts to address projected budget shortfalls within the Department of Information Technology. The budget shortfalls are projected in support of the Department of Safety's VISION project. This requested transfer is to fund continued support and maintenance of the VISION system which is the Division of Motor Vehicle's (DMV) driver licensing, credentialing, and financial system. VISION processes over \$115M in Highway Fund revenues each fiscal year. Additional funds are required in Class 046-Consultants to ensure continued levels of software maintenance, to develop interfaces to ensure compliance with federal Real-ID requirements, Enhanced Driver License (EDL) implementation and to achieve efficiencies in transaction processing designed to improve customer service. Without these funds there is an increased risk that necessary updates and enhancements will not be completed causing delays in transaction processing leading to increased wait times for DMV services. Additional funds are available in Class 038-Technology Software due to lower than budgeted expenses associated with the annual Microsoft Enterprise Agreement.

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

- A. Justification:
Information technology needs at DoIT have been assessed prior to the submission of this request and it was determined that sufficient surplus exists in Class 038-Technology Software to support this request. Additional appropriation is requested in Class 046-Consultants to ensure continued levels of software maintenance,
- B. Does this transfer involve continuing programs or one-time projects?
This transfer involves continuing programs.
- C. Is this transfer required to maintain existing program levels or will it increase the program level?
This transfer is required to maintain existing program levels.
- D. Cite any requirements, which make this program mandatory.
Not applicable.
- E. Identify the source of funds on all accounts listed on this transfer.
The source of funds for this transfer is 100% Other funds. DoIT does not anticipate any impact on General funds as a result of this fiscal transfer.
- F. Will there be any effect on revenue as a result of this transfer?
There is no anticipated effect on revenue as a result of this transfer.
- G. Are funds expected to lapse if this transfer is not approved?
It is anticipated that some funds will lapse whether or not this transfer is approved.
- H. Are personnel services involved?
Personnel services are not involved.

The Department of Information Technology has conducted a review of DoIT operations to ensure that available funds are maximized to the greatest degree possible.

Respectfully submitted,


Denis Goulet
Commissioner