



STATE OF NEW HAMPSHIRE
DEPARTMENT OF INFORMATION TECHNOLOGY

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FIS 16 083
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Denis Goulet
 Commissioner

April 27, 2016

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH 03301

Denis Goulet

 Approved by Fiscal Committee Date

Her Excellency, Governor Margaret Wood Hassan
 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 \$835,000.00 in State Fiscal Year (SFY) 2016 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, 2016. 100% Other (Agency Class 027) Funds; the agency class 027 used by the Department of Safety to reimburse DoIT is 100% Highway Funds.

In SFY16, funds shall be transferred within 01-03-03-030010-7623, IT for Safety as follows:

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
001-482723	Inter-Agency Transfer from DOS	\$5,607,416.91	0.00	\$5,607,416.91
	Totals	\$5,607,416.91	0.00	\$5,607,416.91
Expenditures				
020-500200	Current Expenses	\$36,620.99	0	\$36,620.99
037-500174	Technology-Hardware	1,188,678.18	835,000.00	2,023,678.18
038-500178	Technology-Software	2,641,477.74	(315,000.00)	2,326,477.74
039-500180	Telecommunications	345,000.00	0.00	345,000.00
046-500465	Consultants	1,395,640.00	(520,000.00)	875,640.00
	Totals	\$5,607,416.91	\$0.00	\$5,607,416.91

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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 which will replace the 35 year old Driver Licensing system. The customer queuing function requires additional funding in Class 037-Technology Hardware for an off-the-shelf solution. DoIT has determined that the previous moving in server hosting from DOIT to DOS coupled with other DOS programs will oversubscribe the current capacity of the existing backup solution for the Department of Safety. The existing firewall, which is used for communication with municipal agents and local police departments is at end of life and needs replacement.

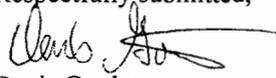
Additional funds are available in Class 038-Technology Software and Class 46-Consultants due to changes in project procurement strategies that were unexpected at the time of budget development.

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 and Class 046-Consultants to support this request. Additional appropriation is requested in Class 037-Technology Hardware.
- 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