



**STATE OF NEW HAMPSHIRE**  
**DEPARTMENT OF INFORMATION TECHNOLOGY**  
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 FIS 15 077 *DM*

**Denis Goulet**  
 Commissioner

April 22, 2015

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

*Patterson*  
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 Approved by Fiscal Committee *5/15/15* Date

Her Excellency, Governor Margaret Wood Hassan  
 and the Honorable Council  
 State House  
 Concord, NH 03301

**REQUESTED ACTION**

Pursuant to the provisions of Chapter 144:117, Laws of 2013 authorize approval to transfer funds in the amount of \$59,921.00 in State Fiscal Year (SFY) 2015 in Other (Class 027) funds in the Department of Information Technology (DoIT). The transfer is summarized below, effective the date of Legislative Fiscal Committee and Governor and Council approval through June 30, 2015. 100% Other (Agency Class 27) Funds; the agency class 027 used by the Department of Health and Human Services to reimburse DoIT is 60% General Funds, 40% Federal Funds.

In SFY15, funds shall be transferred within 01-03-03-030010-7708, IT Salaries and Benefits as follows:

Class	Budget Category	Current Budget	Requested Action	Revised Budget
<b>Income</b>				
001-482795	Inter-Agency Transfer from DHHS	\$36,414,801.00	0.00	\$36,414,801.00
General Funds	General Funds	278,349.00	0.00	278,349.00
	Totals	\$36,693,150.00	0.00	\$36,693,150.00
<b>Expenditures</b>				
010-500101	Personal Services Perm Class	\$22,420,546.00	(59,921.00)	\$22,360,625.00
012-500129	Personal Services Unclassified	748,714.00	0.00	748,714.00
018-500106	Overtime	514,362.00	59,921.00	574,283.00
042-500620	Additional Fringe Benefits	1,741,347.00	0.00	1,741,347.00
050-500109	Personal Services Temp Appoint	291,799.00	0.00	291,799.00
060-500601	Benefits	10,976,382.00	0.00	10,976,382.00
	Totals	\$36,693,150.00	0.00	\$36,693,150.00

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**EXPLANATION**

The transfer of appropriation reflects adjustments to operating expense accounts to address Department of Information Technology shortfalls in DoIT's Class 018-Overtime. The funds were originally budgeted in Class 010-Personal Svcs. but it was later determined that the appropriation was required in other classes. Class 010 had additional appropriation due to vacant positions in FY 2015. This excess appropriation allowed the Department of Information Technology to transfer funds to other classes.

The request to transfer funds is associated with the On-Call coverage provided by DoIT to DHHS during FY 2015. This coverage at the request of DHHS has been provided to New Hampshire Hospital (NHH) for the first time and has been essential to supporting and enabling their round the clock operations to continue without interruption. NHH help desk staff is limited to providing basic services and the DoIT Central Help Desk does not provide support after 4:30 or on weekends or holidays. When outages occur due to servers and applications, hospital staff have had no previous recourse to support during these off-hours. With the recent requirements of Electronic Health Records, staff and clinicians are even more reliant on IT services; the On-Call support will continue to be essential to NH Hospital. DoIT working in conjunction with DHHS was able to locate funding through vacant positions that will provide the additional appropriation needed in Class 018.

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 existed in Class 010-Personal Services-Perm Class to support this request. Additional appropriation is requested in Class 018-Overtime in support of NH Hospital.
- 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 agency Class 027 used by DHHS to reimburse DoIT is 60% General Funds and 40% Federal Funds.
- 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?  
Full-Time 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