Department of Information Technology
FY22-FY23 Budget Information

House Finance Division 1 Review
February 23, 2021

Introduction:
Good afternoon. My name is Denis Goulet and I am the Commissioner of the Department of Information Technology (DoIT). Joining me today is Ken Dunn, Deputy Commissioner of DoIT and Rose Curry, Director of Finance.

Thank you for the invitation to testify today and I welcome the opportunity to provide an in depth review of the Governor's Recommended DoIT FY 22/23 operating budget.

The Department of Information Technology is a centralized organization that works with all executive branch agencies to manage the state's technology infrastructure, products, applications and procurement processes in a consistent, secure and cost-effective manner. DoIT also manages statewide telecommunications architecture and service functions.

DoIT's full responsibilities are outlined in RSA 21-R. Our budget is developed on a biennial basis by working with each agency to address their unique needs (via a direct chargeback method) as well as enterprise needs and services that would benefit all agencies (via shared services chargeback methods). In addition, the telecommunications infrastructure and associated support are maintained using a revolving fund. The revolving fund enables Telecommunications to define fixed rates to fund ongoing operations and charge agencies for extra services when required and as needed.

Major Program Focus:

During the last 2 years, our focus has been on developing and leveraging enterprise solutions across agencies to reduce costs, drive efficiencies and rapidly deploy solutions as needed. At the onset of the pandemic, DoIT faced a surge of telework requests, along with the surge from citizens and businesses seeking unemployment assistance and information from our public health systems. A tenfold increase in network capacity, the setup of multiple call centers, the ability to provide citizen and businesses access to State websites, resources and dashboards, while safely moving a large majority of State employees to work from home were achieved in days or weeks, utilizing the enterprise solutions and partnerships that had been implemented during the current biennium.

COVID related needs have not ended, and solutions already in place will continue to expand, consistent with our strategic plan. During the upcoming biennium, DoIT will continue to focus on enterprise solutions and the transition to cloud hosted technologies, ensuring that the state maintains updated software with the latest security requirements to protect the interests of New Hampshire.

DoIT Cybersecurity:

Cybersecurity is of primary importance to the State of New Hampshire as virtually all missions and business functions rely on the confidentiality, integrity and availability of our digital information infrastructure. We deploy a vast array of hardware and software tools and services to ensure the cybersecurity of our systems, networks and most important of all – our citizen data.

 Over the past biennium, DoIT contracted with a cybersecurity firm to conduct a comprehensive cybersecurity risk assessment of the enterprise in order to assess the depth, breadth and efficiency of our cyber posture. From the assessment, a prioritized list of recommendations have been factored into our cyber strategy. We also implemented new network intrusion prevention and security monitoring capabilities that greatly enhanced our ability to monitor, detect and block malicious cyber activity.

The threat landscape continues to grow due to: 1) increasingly diverse agency IT requirements and citizen-centric services, and 2) the use of cloud hosted applications and services. These factors continue to affect our risk posture and creates additional data entry points into a state network. The increase of cloud-based systems and services has introduced new challenges on how we collect, store and transmit sensitive state information, which may now reside outside the physical control of our network and data center.

Although significant progress has been made in our overall security posture, DoIT must continue to adjust and adapt our cyber defense and protection capabilities to respond to the ongoing threats in a highly diverse and cloud-hosted IT environment, and must continue to evolve our cybersecurity strategy accordingly.

DoIT Proposed FY 22/23 Agency Budget Request as recommended by the Governor:

The DoIT operating budget is developed by working collaboratively with executive branch State agencies. This collaboration allows agency and DoIT staff to work together in defining and identifying resources that are required to support the mission of DoIT and each individual agency. The Governor's recommended budget as presented today fairly represents the resources DoIT requires over the next biennium in order to provide a comprehensive technical leadership and solutions to our agency partners in a secure, transparent and fiscally responsible manner.

Overview of DoIT's Efficiency and Additional Prioritized Needs (APN) as compared to the Governor's Recommended:

➢ DoIT's budget submission presented an overall efficiency appropriation request of $100,012,462 in FY 22 and $101,796,257 in FY 23. The Governor's recommended efficiency budget submission is as follows:

Fiscal Year	DoIT's Requested Efficiency Budget	Governor's Recommended Efficiency Budget	Efficiency Budget Reductions
FY 2022	$ 100,012,462	$ 98,236,804	$1,775,658
FY 2023	$ 101,796,257	$100,022,421	$1,773,836

➢ DoIT's budget submission presented additional prioritized needs of $11,503,790 in FY 22 and $9,587,925 in FY 23. Of those requests, the Governor approved $8,454,195 in FY 22 and $8,108,700 in FY 23. See **_Exhibit A_** for DoIT's itemized list of additional prioritized needs as submitted to the Governor.

Fiscal Year	DoIT's Requested Prioritized Needs	Governor's Recommended Prioritized Needs	Unfunded Prioritized Needs
FY 2022	$11,503,790	$8,454,195	$3,049,595
FY 2023	$ 9,587,925	$8,108,700	$1,479,225

DoIT FY 2022/2023 Governor's Recommended Budget:

DOIT BUDGET	FY 2021 ADJUST AUTH. BUDGET	FY 2022 GOVERNOR'S RECOMMENDED BUDGET	FY 2023 GOVERNOR'S RECOMMENDED BUDGET
Direct Agency IT Budget (A/U 76070000-76970000 and A/U 77020000)	$44,953,347	$46,915,730	$45,924,821
Central IT Services and Operations (A/U 77030000)	$7,462,430	$12,028,490	$11,920,161
IT Salaries and Benefits (A/U 77080000)	$44,390,561	$42,144,534	$44,379,869
Statewide Telecommunications (A/U 52130000)	$5,203,787	$5,602,245	$5,906,270
TOTALS	$102,010,125	$106,690,999	$108,131,121
Revenue			
001-Other	$96,806,338	$101,088,754	$102,224,851
003-Revolving Fund	$5,203,787	$5,602,245	$5,906,270
TOTALS	$102,010,125	$106,690,999	$108,131,121

Key Summary points:
- DoIT FY 21 adjusted authorized budget of $102M
- DoIT submitted FY 22 Governor recommended budget increase of ~$4.68M (4.6%) over FY 21.
    - Overall Agency Direct FY 22 increase in Hardware, Software and Consultants. (Efficiency and APN)
    - Overall Central IT Services FY 22 increase in Software. (APN)
    - Overall Salaries and Benefits FY 22 decrease due to unfunding of DoIT positions.
    - Overall Telecommunications FY 22 increase in Hardware and Software.
- DoIT submitted FY 23 Governor recommended budget ~$1.44M (1.3%) increase over FY 22.
    - Overall Agency Direct FY 23 increase in Hardware, Software and Consultants. (Efficiency and APN)
    - Overall Central IT Services FY 23 increase in Software. (APN)
    - Overall Salaries and Benefits FY 23 increase attributed to 27 pay periods in FY23.
    - Overall Telecommunications FY 23 increase in Hardware and Software.

DoIT FY 2022/2023 Governor's Recommended Budget per Class:

DoIT Budget by Class	FY 2021 Adjust Auth. Budget	FY 2022 Governor's Recommended Budget	FY 2023 Governor's Recommended Budget
Class			
10-Personal Services-Classified	$26,872,743	$25,301,543	$26,723,595
12-Personal Services-Unclassified	$1,293,884	$1,180,539	$1,226,083
18-Overtime	$829,351	$938,411	$943,411
20-Current Expenses	$234,501	$271,938	$292,944
22-Rents Other than State	$167,832	$261,988	$261,988
25-State Owned Equip Usage	$17,000	$26,000	$27,000
26-Organizational Dues	$18,890	$13,500	$13,500
28-Transfer to General Svcs	$822,298	$816,159	$824,275
30-Equipment	$450	$6,450	$450
37-Technology-Hardware	$10,011,830	$11,738,033	$10,460,564
38-Technology Software	$21,486,866	$26,717,934	$26,821,577
39-Telecommunications	$2,912,172	$2,750,602	$2,765,602
42-Additional Fringe Benefits	$2,816,382	$2,364,628	$2,494,839
46-Consultants	$19,638,752	$19,672,725	$19,934,891
49-Transfer to Other State Agencies	$11,500	$11,500	$11,500
50-Temp Part Time	$534,153	$476,663	$481,978
57-Books	$3,080	$2,000	$2,060
59-Temp-Full Time	$237,568	$263,524	$275,587
60-Benefits	$13,766,993	$13,498,077	$14,216,302
062-Workers Compensation	$0	$64,720	$65,370
66-Training	$226,501	$238,611	$212,151
70-In State Travel	$27,175	$26,251	$26,251
80-Out of State Travel	$37,750	$7,001	$7,001
89-Transfer to DAS Maintenance Fund	$42,202	$42,202	$42,202
211-Catastrophic Casualty Insurance	$252	$0	$0
TOTALS	**$102,010,125**	**$106,690,999**	**$108,131,121**

Direct Agency IT Budget - consists of those items that are allocated 100% to a particular agency (Accounting Units 76070000 thru 76970000 and Accounting Unit 77020000).

DOIT-DIRECT AGENCY IT BUDGET	FY 2021 ADJUST AUTH. BUDGET	FY 2022 GOV RECOMMENDED *EFFICIENCY REQUEST*	FY 2022 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*	FY 2023 GOV RECOMMENDED *EFFICIENCY* REQUEST	FY 2023 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*
Direct Agency IT Budget (A/U 76070000-76970000 and A/U 77020000)	$44,953,347	$44,119,806	$2,795,923 TOTAL FY 2022 $46,915,729	$43,400,691	$2,524,130 TOTAL FY 2023 $45,924,821

DoIT-Direct Agency IT Budget	FY 2022 DoIT Submitted Direct Agency IT Budget	Adjustments	FY 2022 Governor's Recommended
Efficiency Direct Agency IT Budget	$44,650,611	($530,805)	$44,119,806
APN Direct Agency IT Budget	$5,820,228	($3,024,305)	$2,795,923
DoIT-Direct Agency IT Budget	FY 2023 DoIT Submitted Direct Agency IT Budget	Adjustments	FY 2023 Governor's Recommended
Efficiency Direct Agency IT Budget	$43,369,479	$31,212	$43,400,691
APN Direct Agency IT Budget	$3,978,028	($1,453,898)	$2,524,130

Direct agency IT items includes:
- ➢ PC devices & peripherals
- ➢ Server hardware
- ➢ Software licenses such as MS Office Suite and Oracle
- ➢ Mainframe software
- ➢ Network equipment
- ➢ Agency specific software
- ➢ Software licenses and maintenance for application and desktop solutions
- ➢ Consultants in support of the mainframe, New Heights, VISION and J-One

The following five agency's direct IT budget (efficiency and additional prioritized needs) comprise over 86% of the total DoIT Direct IT budget

DoIT Direct Agency IT Budget	FY 2021-Adjust/Auth.	FY 2022-Gov's Recommend	FY 2023-Gov's Recommend
023 - DOS-Dept. of Safety	**$8,528,455**	**$8,945,557**	**$8,928,083**
20-Current Expenses	$46,880	$44,250	$47,400
37-IT Hardware	$1,913,477	$1,730,988	$1,570,221
38-IT Software	$3,509,166	$3,900,875	$3,791,018
39-Telecommunications	$330,720	$285,944	$285,944
46-Consultants	$2,728,212	$2,983,500	$3,233,500
027 - NHES-NH Employment Security	**$1,559,872**	**$2,038,097**	**$1,693,534**
20-Current Expenses	$11,180	$11,120	$11,120
37-IT Hardware	$450,800	$668,945	$337,201
38-IT Software	$1,087,892	$1,348,032	$1,335,213
46-Consultants	$10,000	$10,000	$10,000
077 - NHLC-Liquor Commission	**$1,961,501**	**$2,385,160**	**$2,210,847**
20-Current Expenses	$12,160	$14,340	$14,340
22-Leases Other Than State	$156,000	$250,000	$250,000
37-IT Hardware	$156,000	$895,610	$591,352
38-IT Software	$1,214,700	$1,110,210	$1,240,155
46-Consultants	$115,000	$115,000	$115,000
095 - DHHS-Dept. of Health and Human Services	**$24,461,680**	**$23,728,045**	**$24,017,350**
20-Current Expenses	$43,367	$53,500	$55,500
37-IT Hardware	$1,989,636	$2,737,698	$2,621,298
38-IT Software	$7,950,611	$6,910,934	$6,912,196
39-Telecommunications	$50,000	$50,000	$75,000
46-Consultants	$14,428,066	$13,975,913	$14,353,356
096 - DOT-Dept. of Transportation	**$3,258,407**	**$3,209,846**	**$3,327,411**
20-Current Expenses	$8,520	$12,120	$12,120
25-Lease	$7,000	$7,000	$7,000
30-Equipment	$450	$6,450	$450
37-IT Hardware	$755,104	$1,216,482	$984,084
38-IT Software	$2,012,333	$1,592,144	$1,941,107
39-Telecommunications	$237,000	$260,000	$270,000
46-Consultants	$238,000	$115,650	$112,650
Total of Five Agencies	$39,769,915	$40,306,705	$40,177,225
Percentage of the Total Direct Agency IT Budget	88%	86%	87%

DoIT Direct Agency Additional Prioritized Needs (APN) as requested by the agency and recommended by the Governor. (See **Exhibit A** for details of each).

Direct Agency Governor's Recommended APN	FY 2022	FY 2023
012 - MAVS	$1,255	$1,309
014 - DAS	$3,058	$3,336
020 - DOJ	$59,200	$57,525
021 - OPLC	$512,700	$343,450
026 - DOL	$385,890	$383,690
027 - NHES	$250,000	$250,000
075 - FGC	$20,000	$0
077 - NHLC	$1,362,000	$1,283,000
083 - SWC	$200,000	$200,000
084 - DRA	$1,820	$1,820
Grand Total	**$2,795,923**	**$2,524,130**

Major increases to the DoIT Direct Agency Governor's Recommended APN:

	FY 2022	FY 2023
021 - OPLC	**$512,700**	**$343,450**
Encrypted Email w/ Data Loss Prevention	$3,850	$4,200
IT Consultants	$400,000	$250,000
MS Office Suite	$81,200	$81,200
MS Windows CALs w/SA	$8,400	$0
Security Software	$19,250	$8,050
026 - DOL	**$385,890**	**$383,690**
Office Supplies (Consumable)	$250	$250
Software and services related to the modernization of Labor's IT systems	$385,640	$383,440
027 - NHES	**$250,000**	**$250,000**
Metavante Software, JMS and VOS Systems	$250,000	$250,000
077 - NHLC	**$1,362,000**	**$1,283,000**
Next Gen Project - Software Licenses	$1,000,000	$1,183,000
Store Handheld PCs	$362,000	$100,000

DoIT Central IT Services and Operations - Consists of those solutions and services which are shared across multiple agencies. The department uses a variety of cost allocation metrics (PC Counts, Server Statistics, Office Allocation, Time Tracking, On Line Licensing and many more) to allocate the costs to each agency at a rate commensurate with each agency's usage for items.

DOIT-CENTRAL IT SERVICES AND OPERATIONS BUDGET	FY 2021 ADJUST AUTH. BUDGET	FY 2022 GOV RECOMMENDED *EFFICIENCY* REQUEST	FY 2022 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*	FY 2023 GOV RECOMMENDED *EFFICIENCY* REQUEST	FY 2023 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*
Central IT Services and Operations (A/U 77030000)	$7,462,430	$6,545,701	$5,482,789 TOTAL FY 2022 $12,028,490	$6,517,789	$5,402,372 TOTAL FY 2023 $11,920,161

DoIT-Central IT Budget	FY 2022 DoIT Submitted Central IT	Adjustments	FY 2022 Governor's Recommended
Efficiency Central IT Budget	$6,717,293	($171,592)	$6,545,701
APN Central IT Budget	$5,507,789	($25,000)	$5,482,789
DoIT-Central IT Budget	FY 2023 DoIT Submitted Central IT	Adjustments	FY 2023 Governor's Recommended
Efficiency Central IT Budget	$7,184,120	($666,331)	$6,517,789
APN Direct Central IT Budget	$5,427,372	($25,000)	$5,402,372

Central IT Services and Operations include items such as:
➢ Desktop device management, including refresh, software installs and updates, helpdesk and break/fix services
➢ Desktop support solutions such as email, collaboration tools, anti-virus, anti-spam and web filtering tools, mobile device management, user account management, and office productivity suites
➢ Data Center operations, servers and storage to manage applications, database management and administration
➢ Web Services, including development and content management
➢ Network infrastructure including hardware and services to maintain statewide Internet connectivity and the State's core network
➢ Cybersecurity resources and systems to protect the state's IT infrastructure including intrusion detection, event and incident monitoring and tools, server, firewall and application vulnerability detection tools, encryption solutions, and professional services for security testing and remediation

DoIT Central IT Services and Operations by Class

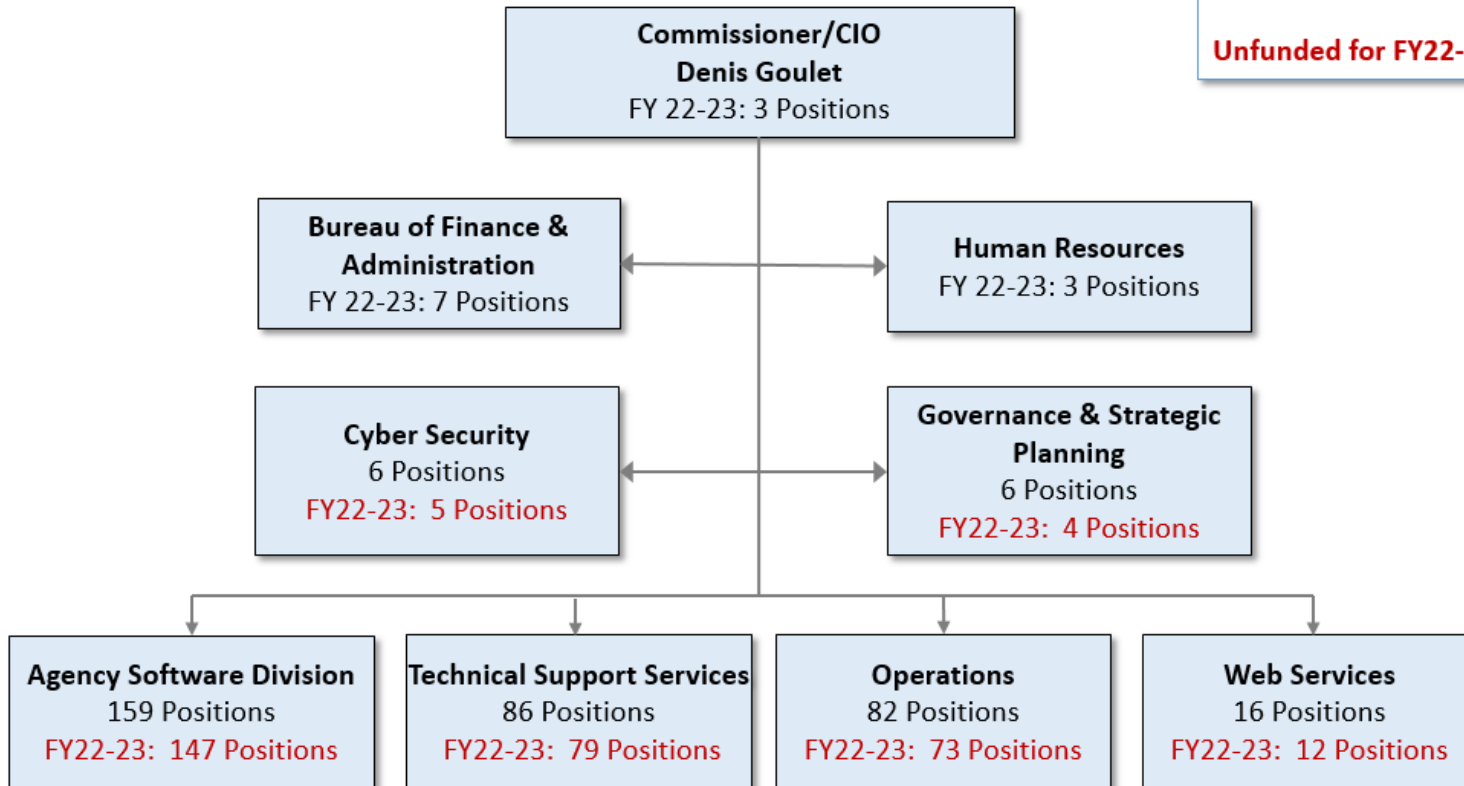| Central IT Services Governor's Recommended Budget by Class	FY 2021 Adjust Auth. Budget	FY 2022 Governor's Recommended Budget	FY 2023 Governor's Recommended Budget
7703-Central IT Services			
20-Current Expenses	$78,934	$66,214	$66,214
22-Leases Other than State	$11,832	$11,988	$11,988
25-State Owned Equipment	$10,000	$19,000	$20,000
26-Organizational Dues	$18,890	$13,500	$13,500
28-Transfers to General Svcs	$790,790	$785,477	$793,293
37-IT Hardware	$2,127,822	$1,661,487	$1,713,013
38-IT Software	$2,809,225	$8,292,568	$8,234,797
39-Telecommunication	$259,452	$259,452	$259,452
46-Consultants	$1,015,000	$596,600	$512,100
49-Transfer to Other State Agencies	$11,500	$11,500	$11,500
57-Books	$3,080	$2,000	$2,060
66-Employee Training	$225,001	$237,611	$211,151
70-In State Travel	$24,175	$23,251	$23,251
80-Out of State Travel	$37,250	$7,001	$7,001
89-Transfer to DAS Maintenance Fund	$39,479	$40,841	$40,841
TOTALS	**$7,462,430**	**$12,028,490**	**$11,920,161**

DoIT Additional Prioritized Needs (See **Exhibit A** for details)

7703-Central IT Services-Governor's Recommended APN	FY 2022	FY 2023
CoreView & CoreSaaS Enterprise Suite	$84,000	$84,000
Cybersecurity Endpoint: Patch Mgmt. / Software Distribution	$205,581	$0
Cybersecurity: SSL Internal Certificate Authority	$48,987	$53,886
Enterprise Web Content Management Solution and Hosting	$379,900	$417,800
Microsoft O365 E3 licenses includes Teams	$2,793,048	$2,793,048
Salesforce SW	$1,903,000	$1,998,000
DAS-Rent	$68,273	$55,638
TOTALS	**$5,482,789**	**$5,402,372**

DoIT Organizational Chart
February 2021

DoIT FY 2021 Authorized Positions:
Classified   356
Unclassified   12
TOTAL   368

Unfunded for FY22-23:   35

Commissioner/CIO
Denis Goulet
FY 22-23: 3 Positions

Bureau of Finance &
Administration
FY 22-23: 7 Positions

Human Resources
FY 22-23: 3 Positions

Cyber Security
6 Positions
FY22-23: 5 Positions

Governance & Strategic
Planning
6 Positions
FY22-23: 4 Positions

Agency Software Division
159 Positions
FY22-23: 147 Positions

Technical Support Services
86 Positions
FY22-23: 79 Positions

Operations
82 Positions
FY22-23: 73 Positions

Web Services
16 Positions
FY22-23: 12 Positions

DoIT Salaries and Benefits: 353 authorized positions are accounted for in A/U 77080000-IT Salaries and Benefits. During the FY 22/23 budget process, DoIT unfunded 34 positions in A/U 77080000. Seven of these positions were previously unfunded in FY 20/21.

DOIT SALARIES AND BENEFITS	FY 2021 ADJUST AUTH. BUDGET	FY 2022 GOV RECOMMENDED *EFFICIENCY* REQUEST	FY 2022 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*	FY 2023 GOV RECOMMENDED *EFFICIENCY* REQUEST	FY 2023 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*
IT Salaries and Benefits (A/U 77080000)	$44,390,561	$41,969,051	$175,483 TOTAL FY 2022 $42,144,534	$44,197,671	$182,198 TOTAL FY 2023 $44,379,869

DOIT SALARIES AND BENEFITS	FY 2022 DoIT Submitted IT Salaries and Benefits	Adjustments	FY 2022 Governor's Recommended
Efficiency DoIT Salaries and Benefits	$43,037,481	($1,068,433)	$41,969,052
APN DoIT Salaries and Benefits	$175,773	($290)	$175,483
DOIT SALARIES AND BENEFITS	FY 2023 DoIT Submitted IT Salaries and Benefits	Adjustments	FY 2023 Governor's Recommended
Efficiency DoIT Salaries and Benefits	$45,330,423	($1,132,752)	$44,197,671
APN DoIT Salaries and Benefits	$182,525	($327)	$182,198

DoIT personnel provide the following services:
- CIO Office: Finance and administration, governance and strategic planning, cyber security, HR
- Agency Software: DoIT liaison to the agency, Agency line-of-business applications
- Operations :   Server & data center support, network engineering, core network services and telecommunications
- Technical Services: Desktop and e-mail, help desk, mobile device and user account management
- Web Services: Web services, e-government, e-commerce support, hosts/manages agency web sites

| DOIT BUDGET BY CLASS- IT SALARIES AND BENEFITS A/U 77080000-IT Salaries and Benefits	FY 2021 ADJUST AUTH. BUDGET	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED
10-Personal Services-Perm Classified	$25,748,094	$24,199,921	$25,559,757
12-Personal Services-Perm Unclassified	$1,293,884	$1,180,539	$1,226,083
18-Overtime	$794,351	$898,411	$903,411
42-Additional Fringe Benefits	$2,699,082	$2,263,109	$2,387,661
50-Personal Service-Temp	$455,920	$415,211	$418,068
59-Temp Full Time	$192,738	$216,763	$227,028
60-Benefits	$13,206,240	$12,905,860	$13,592,491
062-Workers Compensation	$0	$64,720	$65,370
211-Catastropic Casualty Insurance	$252	$0	$0
TOTALS	**$44,390,561**	**$42,144,534**	**$44,379,869**

DOIT BUDGET BY CLASS- IT SALARIES AND BENEFITS A/U 77080000-IT Salaries and Benefits	FY 2022 GOVERNOR'S RECOMMENDED	% OF TOTAL FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED	% OF TOTAL FY 2023 GOVERNOR'S RECOMMENDED
10-Personal Services-Perm Classified	$24,199,921	57%	$25,559,757	58%
12-Personal Services-Perm Unclassified	$1,180,539	3%	$1,226,083	3%
18-Overtime	$898,411	2%	$903,411	2%
42-Additional Fringe Benefits	$2,263,109	5%	$2,387,661	5%
50-Personal Service-Temp	$415,211	1%	$418,068	1%
59-Temp Full Time	$216,763	1%	$227,028	1%
60-Benefits	$12,905,860	31%	$13,592,491	31%
062-Workers Compensation	$64,720	0%	$65,370	0%
211-Catastropic Casualty Insurance	$0	0%	$0	0%
TOTALS	**$42,144,534**	**100%**	**$44,379,869**	**100%**

HB 2 Language Request: *Notwithstanding any other provision of law to the contrary, the department of information technology may fill unfunded positions during the biennium ending June 30, 2023, provided that the total expenditure for such positions shall not exceed the amount appropriated for personnel services.*

DoIT Full Time Positions – Direct vs. Shared

Of the total 333 authorized and funded DoIT positions, 309 classified positions are in A/U 77080000, 10 unclassified positions are in A/U 77080000 and 14 classified positons are in A/U 52130000. 181 positions (54%) are in _**direct**_ support of an agency, while the other 152 positions (46%) including the fourteen (14) positions within Telecommunications are _**shared**_ positions meaning they support more than one executive branch agency. 60% of the unfunded positions are in shared.

FY 22/23 DoIT Authorized/Funded Positions (Class 10 & 12)	
Direct Positions Funded	181
Direct Positions Unfunded	14
Shared Positions Funded	152
Shared Positions Unfunded	21
Totals	368

DOIT DIRECT AND SHARED POSITIONS

Shared Positions Unfunded, 21
Direct Positions Funded, 181
Shared Positions Funded, 152
Direct Positions Unfunded, 14
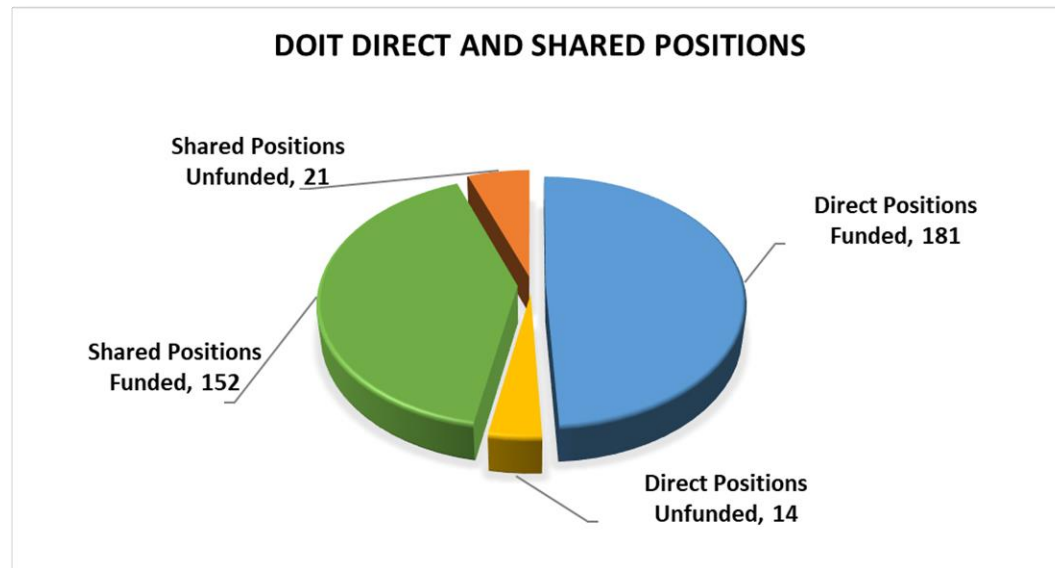
Telecommunications - Statewide service oriented, revenue generating operation that provides statewide goods and services related to telephone and data communications with fifteen (15) classified employees. One (1) classified position is unfunded in FY 22/23.

DOIT BUDGET	FY 2021 ADJUST AUTH. BUDGET	FY 2022 GOV RECOMMENDED *EFFICIENCY* REQUEST	FY 2022 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*	FY 2023 GOV RECOMMENDED *EFFICIENCY* REQUEST	FY 2023 GOV RECOMMENDED *ADDITIONAL PRIORITIZED NEEDS*
Statewide Telecommunications (A/U 52130000)	$5,203,787	$5,602,245	$0 TOTAL FY 2020 $5,602,245	$5,906,270	$0 TOTAL FY 2021 $5,906,270

TELECOMMUNICATIONS A/U 52130000	FY 2021 ADJUST AUTH. BUDGET	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED
10-Personal Services-Perm Class	$1,124,649	$1,101,622	$1,163,838
18-Overtime	$35,000	$40,000	$40,000
20-Current Expenses	$4,200	$4,200	$4,200
28-Transfers to General Svcs	$31,508	$30,682	$30,982
37-IT Hardware	$689,041	$819,048	$1,019,048
38-IT Software	$347,000	$872,837	$872,837
39-Telecommunications	$2,013,550	$1,864,006	$1,864,006
42-Additional Fringe Benefits	$117,300	$101,519	$107,178
46-Consultants	$150,000	$62,540	$62,540
50-Personal Svcs temp	$78,233	$61,452	$63,910
59-Temp Full Time	$44,830	$46,761	$48,559
60-Benefits	$560,753	$592,217	$623,811
66-Employee Training	$1,500	$1,000	$1,000
70-In State Travel	$3,000	$3,000	$3,000
80-Out of State Travel	$500	$0	$0
89-Transfer to DAS Maintenance Fund	$2,723	$1,361	$1,361
TOTALS	**$5,203,787**	**$5,602,245**	**$5,906,270**

Telecommunications Biennium Cost Comparison

FY20/21	FY 22/23	Charge	Telecommunications Services
$ 17.42	$ 22.75	Monthly	Centrex Line Charge (no voicemail)
$ 3.25	$ 3.25	Monthly	Centrex Line Voice Mail (VM)
$ 26.00	$ 26.00	Monthly	Centrex Line with VM Monthly Charge
$ 32.67	$ 40.78	Monthly	Basic Line Charge (Non-Centrex or POTS)
$ 6.75	$ 6.75	Monthly	Basic Line VM (Non-Centrex or POTS)
$ 71.50	$ 80.00	Each	Centrex/POTS line move
$ 7.70	$ 7.70	Monthly	Valueflex Virtual Toll Free
$ 220.00	$ 320.00	Each	Building Cable Installation per network drop
$ 132.00	$ 150.00	Hourly	Provider Demarc Extension (if exceeds 150 feet)
$ 200.00	$ 166.75	Each	NH VoIP Standard Telephone Purchase
$ -	$ 408.25	Each	NH VoIP Enhanced Telephone Purchase
$ -	$ 1,012.00	Each	NH VoIP Conference Phone Purchase
$ -	$ 55.00	Yearly	NH VoIP Cisco Webex License
$ -	$ 1.00	Monthly	NH VoIP Voice Mail Relay (per voicemail box)
$ -	$ 1.00	Monthly	NH VoIP Basic *Over-The-Phone Paging* - per phone plus group set-up
$ 20.25	$ 20.25	Monthly	SUTDN - VoIP - per extension with Telephone Service and Voicemail
$ 16.85	$ 16.85	Monthly	SUTDN - VoIP - per extension with Telephone Service only
$ 6.75	$ 6.75	Monthly	SUTDN - VoIP - per extension with Voicemail Only
$ 12.00	$ 12.00	Monthly	SUTDN - Data (per PC or Laptop)
$ -	$ 4.95	Yearly	SUDTN - Standard Internet access (per PC or Laptop)
$ 153.46	$ 153.46	Monthly	SUTDN - Statewide Carrier Ethernet Services (3 mbps circuit)
$ 224.82	$ 224.82	Monthly	SUTDN - Statewide Carrier Ethernet Services (5 mbps circuit)
$ 325.26	$ 325.26	Monthly	SUTDN - Statewide Carrier Ethernet Services (10 mbps circuit)
$ 386.91	$ 386.91	Monthly	SUTDN - Statewide Carrier Ethernet Services (20 mbps circuit)
$ 545.24	$ 545.24	Monthly	SUTDN - Statewide Carrier Ethernet Services (40 mbps circuit)
$ 1,017.20	$ 1,017.20	Monthly	SUTDN - Statewide Carrier Ethernet Services (100 mbps circuit)
$ 5.00	$ 5.00	Monthly	NH VoIP - Contact Center "SIP Usage Charges" per extension
$ 22.92	$ 25.00	Monthly	NH VoIP - Contact Center Licenses Cisco SMARTnet per license
$ 7.92	$ 11.00	Monthly	NH VoIP - Contact Center Cisco AQM Licenses - SMARTnet per license

Note *- Telephone rates (excluding NH VoIP) have increased due to Provider's recoverable costs associated with federal fees & surcharges: Line Charges, Federal Access Recovery Charges, Universal Service Fund, & Federal Access Charges*