

Department of Information Technology
FY22-FY23 Budget Information

Senate Finance Committee
April 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 DoIT's FY 22/23 operating budget as passed by the House.

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 passed by the House:

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 along with the IT requirements of each individual executive branch agency. DoIT’s FY 22/23 Budget Request, as passed by the House, 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 FY 2020 Actuals, FY 2021 Adjusted Authorized and FY 2022/2023 Operating Budget as passed by the House

DOIT BUDGET	FY 2020 ACTUALS	FY 2021 ADJUST AUTH. BUDGET	FY 2022 AS PASSED BY THE HOUSE	FY 2023 AS PASSED BY THE HOUSE
Direct Agency IT Budget (A/U 76070000-76970000 and A/U 77020000)	\$37,164,728	\$44,953,347	\$47,255,544	\$46,090,877
Central IT Services and Operations (A/U 77030000)	\$8,164,444	\$7,462,430	\$12,335,212	\$12,318,900
IT Salaries and Benefits (A/U 77080000)	\$39,324,773	\$44,390,561	\$42,144,534	\$44,379,869
Statewide Telecommunications (A/U 52130000)	\$6,337,620	\$5,203,787	\$5,602,245	\$5,906,270
TOTALS	\$90,991,565	\$102,010,125	\$107,337,535	\$108,695,916

Key Summary points:

- DoIT FY 22 House recommended budget increase of ~\$5.32M (5.2%) over FY 21.
 - Overall Agency Direct FY 22 increase in Hardware, Software and Consultants.
 - Overall Central IT Services FY 22 increase in Software. (Microsoft O365 licenses includes Teams, ~\$2.8M, Salesforce SW ~\$1.9M)
 - Addition of Cyber Security Insurance to the DoIT budget.
 - Overall Salaries and Benefits FY 22 decrease due to unfunding of DoIT positions.
 - Overall Telecommunications FY 22 increase in Hardware and Software.

- DoIT FY 23 House recommended budget increase ~\$1.36M (1.3%) increase over FY 22.
 - Overall Salaries and Benefits FY 23 increase attributed to 27 pay periods in FY23.
 - Overall Telecommunications FY 23 increase in Hardware.

DoIT's FY 2020 Actuals, FY 2021 Adjusted Authorized and FY 2022/2023 Operating Budget as passed by the House at a Class Level:

DoIT Budget by Class	FY 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 As Passed by the House	FY 2023 As Passed by the House
Class				
10-Personal Services-Classified	\$24,406,578	\$26,872,743	\$25,301,543	\$26,723,595
12-Personal Services-Unclassified	\$1,253,852	\$1,293,884	\$1,180,539	\$1,226,083
18-Overtime	\$862,844	\$829,351	\$938,411	\$943,411
20-Current Expenses	\$166,164	\$234,501	\$272,248	\$293,254
22-Rents Other than State	\$10,200	\$167,832	\$261,988	\$261,988
25-State Owned Equip Usage	\$13,307	\$17,000	\$26,000	\$27,000
26-Organizational Dues	\$13,500	\$18,890	\$13,500	\$13,500
28-Transfer to General Svcs	\$718,991	\$822,298	\$816,159	\$824,275
30-Equipment	\$1,353	\$450	\$6,450	\$450
37-Technology-Hardware	\$11,882,096	\$10,011,830	\$11,797,639	\$10,495,803
38-Technology Software	\$16,772,843	\$21,486,866	\$26,867,831	\$26,862,083
39-Telecommunications	\$3,436,047	\$2,912,172	\$2,750,602	\$2,765,602
42-Additional Fringe Benefits	\$2,095,793	\$2,816,382	\$2,364,628	\$2,494,839
46-Consultants	\$16,946,385	\$19,638,752	\$19,802,726	\$20,024,892
49-Transfer to Other State Agencies	\$10,763	\$11,500	\$318,222	\$410,239
50-Temp Part Time	\$366,166	\$534,153	\$476,663	\$481,978
57-Books	\$0	\$3,080	\$2,000	\$2,060
59-Temp-Full Time	\$43,821	\$237,568	\$263,524	\$275,587
60-Benefits	\$11,825,556	\$13,766,993	\$13,498,077	\$14,216,302
062-Workers Compensation	\$0	\$0	\$64,720	\$65,370
66-Training	\$99,953	\$226,501	\$238,611	\$212,151
70-In State Travel	\$16,122	\$27,175	\$26,251	\$26,251
80-Out of State Travel	\$6,865	\$37,750	\$7,001	\$7,001
89-Transfer to DAS Maintenance Fund	\$42,202	\$42,202	\$42,202	\$42,202
211-Catastrophic Casualty Insurance	\$164	\$252	\$0	\$0
TOTALS	\$90,991,565	\$102,010,125	\$107,337,535	\$108,695,916

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9 Department of Information Technology; Authority Granted. The sum of \$306,722 for fiscal year 2022 and the sum of \$398,739 for fiscal year 2023 under account 01-03-03-0300-7703, class 049 shall be allocated by the department of information technology to state agencies of the executive branch, judicial branch, and legislative branch proportionally based on their authorized position count. In the event the allocation results in increased state general fund expenditures, the department of information technology, in consultation with the department of administrative services, shall reduce class 27 transfers to fully offset any such increase.

Grants DoIT the authority to allocate cybersecurity insurance costs to state agencies of the executive branch, judicial branch, and legislative branch proportionally based on their authorized position count.

10 Department of Information Technology; Appropriation.

I The sum of \$601,454 for the fiscal year ending June 30, 2022, and the sum of \$626,734 for the fiscal year ending June 30, 2023, are hereby appropriated to the department of information technology to fund shared service positions.

Increases the appropriation in A/U 77080000 IT Salaries and Benefits to fund four DoIT positions that were previously unfunded.

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121 Department of Information Technology; Unfunded Positions. 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.

Grants DoIT the flexibility to fill unfunded positions on a priority as needed basis.

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341 Position Established. The classified position of IT manager III is established in the department of information technology to develop and administer the animal records database established in RSA 437:8-a.

Increases the appropriation in A/U 77080000 IT Salaries and Benefits to fund one IT Manager III position to develop and administer the animal records database established in RSA 437:8-a.

Requested Adjustments to the FY 22/23 DoIT Budget:

- Increase A/U 77030000 Class 049-Transfers to Other State Agencies FY 22-\$118,078, FY 23-\$153,501 to account for a rate increase in Cybersecurity Insurance. (See Amendment to HB-1-A below)
- Remove A/U 76810000 and reduce A/U 77020000 by the following amounts. The PUC and OSI IT budget moved to the Department of Energy.

REMOVE-A/U 76810000 IT for PUC	FY 2022	FY 2023	REDUCE-A/U 77020000 IT for Executive Branch	FY 2022	FY 2023
Class 020	\$ (200)	\$ (200)	Class 020	\$ (110)	\$ (110)
Class 037	\$ (43,741)	\$ (28,859)	Class 037	\$ (14,295)	\$ (6,380)
Class 038	\$ (138,904)	\$ (30,140)	Class 038	\$ (7,689)	\$ (7,162)
Class 046	\$ (130,000)	\$ (90,000)	Class 046	\$ (1)	\$ (1)
TOTAL	\$ (312,845)	\$ (149,199)	TOTAL	\$ (22,095)	\$ (13,653)

Possible Adjustments to the FY 22/23 DoIT Budget:

- DoIT Agency Direct IT increases for:
 - Department of Energy
 - Department of Corrections - Adult Parole Board

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Grants DoIT the authority to allocate cybersecurity insurance costs to state agencies of the executive branch, judicial branch, and legislative branch proportionally based on their authorized position count.

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 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 As Passed by the House	FY 2023 As Passed by the House
Direct Agency IT Budget (A/U 76070000-76970000 and A/U 77020000)	\$37,164,728	\$44,953,347	\$47,255,544	\$46,090,877

Direct agency IT items includes:

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

Significant Increases to the DoIT Direct Agency IT Budget:

Direct Agency IT Budget-Cost Drivers FY 2022/2023 Budget	FY 2020 Actuals	FY 21 Adjusted Authorized	FY 2022 As Passed by the House	FY 2023 As Passed by the House
76140000-IT FOR ADMINISTRATIVE SERV	\$178,640.00	\$191,510.00	\$517,305.00	\$358,938.00
020-Current Expenses	\$4,593.00	\$4,880.00	\$40,249.00	\$56,056.00
037-Technology - Hardware	\$47,034.00	\$54,080.00	\$296,448.00	\$123,917.00
038-Technology - Software	\$126,099.00	\$127,550.00	\$178,608.00	\$176,965.00
046-Consultants	\$914.00	\$5,000.00	\$2,000.00	\$2,000.00
76210000-IT FOR OFF PRO LICENS/CERT	\$19,275.00	\$16,314.00	\$605,273.00	\$366,924.00
020-Current Expenses	\$405.00	\$990.00	\$940.00	\$940.00
037-Technology - Hardware	\$9,867.00	\$11,324.00	\$83,857.00	\$16,477.00
038-Technology - Software	\$9,003.00	\$4,000.00	\$120,476.00	\$99,507.00
046-Consultants	\$0.00	\$0.00	\$400,000.00	\$250,000.00
76230000-IT FOR SAFETY	\$6,695,024.00	\$8,528,455.00	\$8,945,557.00	\$8,928,083.00
020-Current Expenses	\$12,851.00	\$46,880.00	\$44,250.00	\$47,400.00
037-Technology - Hardware	\$1,961,237.00	\$1,913,477.00	\$1,730,988.00	\$1,570,221.00
038-Technology - Software	\$2,286,052.00	\$3,509,166.00	\$3,900,875.00	\$3,791,018.00
039-Telecommunications	\$216,246.00	\$330,720.00	\$285,944.00	\$285,944.00
046-Consultants	\$2,218,638.00	\$2,728,212.00	\$2,983,500.00	\$3,233,500.00
76260000-IT FOR LABOR	\$710,359.00	\$390,576.00	\$682,757.00	\$670,597.00
020-Current Expenses	\$966.00	\$1,040.00	\$1,290.00	\$1,290.00
037-Technology - Hardware	\$68,109.00	\$74,418.00	\$82,849.00	\$75,810.00
038-Technology - Software	\$36,076.00	\$116,396.00	\$18,735.00	\$15,814.00
039-Telecommunications	\$84,954.00	\$250.00	\$0.00	\$0.00
046-Consultants	\$520,254.00	\$198,472.00	\$579,883.00	\$577,683.00
76270000-IT FOR EMPLOYMENT SECURITY	\$1,368,228.00	\$1,559,872.00	\$2,038,097.00	\$1,693,534.00
020-Current Expenses	\$7,941.00	\$11,180.00	\$11,120.00	\$11,120.00
037-Technology - Hardware	\$253,953.00	\$450,800.00	\$668,945.00	\$337,201.00
038-Technology - Software	\$1,096,334.00	\$1,087,892.00	\$1,348,032.00	\$1,335,213.00
046-Consultants	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
76770000-IT FOR LIQUOR COMMISSION	\$464,849.00	\$1,961,501.00	\$2,385,160.00	\$2,210,847.00
020-Current Expenses	\$10,879.00	\$12,160.00	\$14,340.00	\$14,340.00
022-Rents-Leases Other Than State	\$0.00	\$156,000.00	\$250,000.00	\$250,000.00
037-Technology - Hardware	\$298,685.00	\$463,641.00	\$895,610.00	\$591,352.00
038-Technology - Software	\$81,593.00	\$1,214,700.00	\$1,110,210.00	\$1,240,155.00

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 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 As Passed by the House	FY 2023 As Passed by the House
Central IT Services and Operations (A/U 77030000)	\$8,164,444	\$7,462,430	\$12,335,212	\$12,318,900

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
- Professional services for security testing and remediation
- Microsoft 365 including Teams
- Cybersecurity Insurance
- Salesforce

DoIT Central IT Services and Operations by Class:

Central IT Services Budget by Class As Passed by the House	FY 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 As Passed by the House	FY 2022 As Passed by the House
7703-Central IT Services				
20-Current Expenses	\$67,907	\$78,934	\$66,214	\$66,214
22-Leases Other than State	\$10,200	\$11,832	\$11,988	\$11,988
25-State Owned Equipment	\$9,011	\$10,000	\$19,000	\$20,000
26-Organizational Dues	\$13,500	\$18,890	\$13,500	\$13,500
28-Transfers to General Svcs	\$681,490	\$790,790	\$785,477	\$793,293
37-IT Hardware	\$2,647,644	\$2,127,822	\$1,661,487	\$1,713,013
38-IT Software	\$3,288,168	\$2,809,225	\$8,292,568	\$8,234,797
39-Telecommunication	\$235,325	\$259,452	\$259,452	\$259,452
46-Consultants	\$1,039,356	\$1,015,000	\$596,600	\$512,100
49-Transfer to Other State Agencies	\$10,763	\$11,500	\$318,222	\$410,239
57-Books	\$0	\$3,080	\$2,000	\$2,060
66-Employee Training	\$99,303	\$225,001	\$237,611	\$211,151
70-In State Travel	\$15,433	\$24,175	\$23,251	\$23,251
80-Out of State Travel	\$6,865	\$37,250	\$7,001	\$7,001
89-Transfer to DAS Maintenance Fund	\$39,479	\$39,479	\$40,841	\$40,841
TOTALS	\$8,164,444	\$7,462,430	\$12,335,212	\$12,318,900

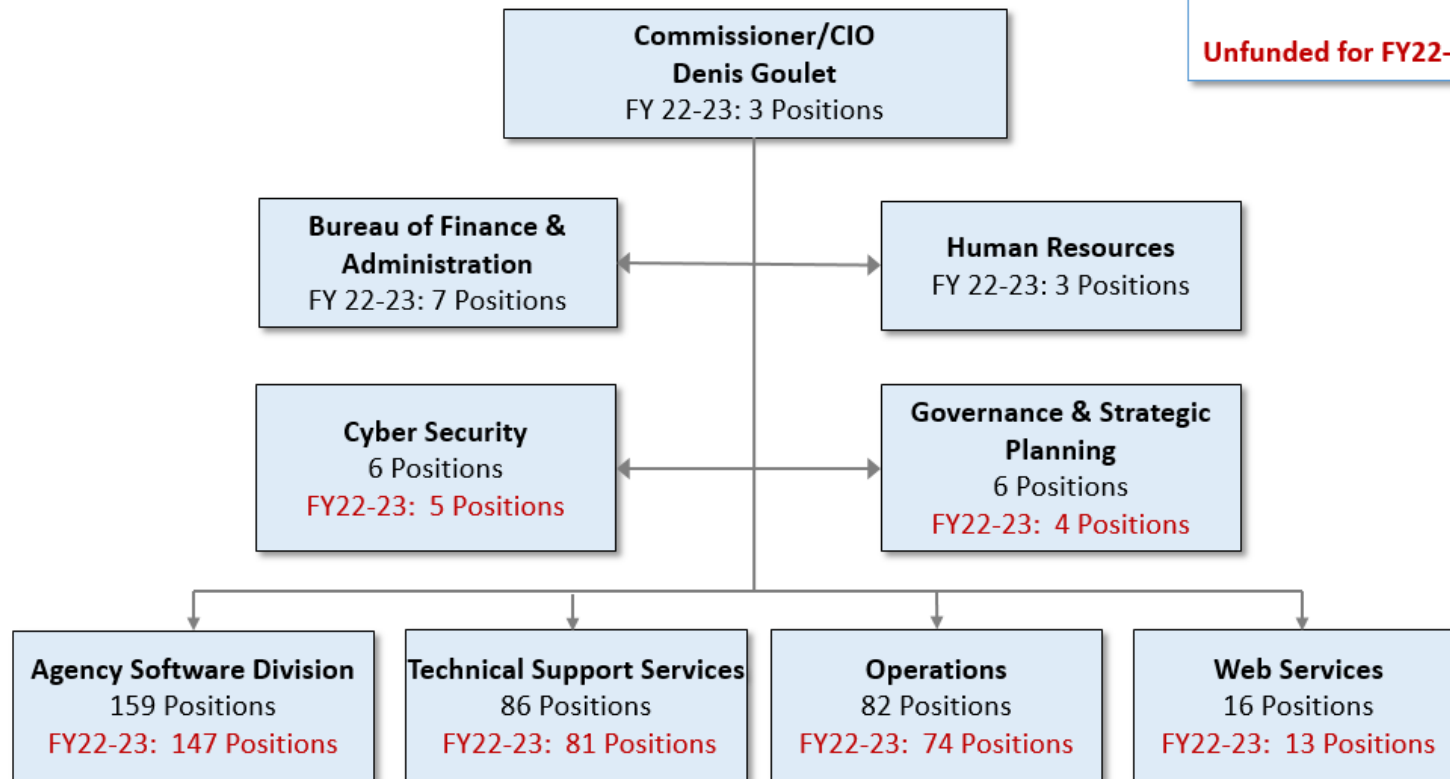
Major increases to the DoIT Direct Agency IT Budget:

- Microsoft O365 licenses including Teams
- Cybersecurity Insurance
- Salesforce (98.5% allocated to DHHS)

DoIT Organizational Chart

April 2021

DoIT FY 2021 Authorized Positions:	
Classified	356
Unclassified	12
TOTAL	368
Unfunded for FY22-23:	31



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 30 positions in A/U 77080000. Seven of these positions were previously unfunded in FY 20/21.

DoIT Salaries and Benefits	FY 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 As Passed by the House	FY 2023 As Passed by the House
IT Salaries and Benefits (A/U 77080000)	\$39,324,773	\$44,390,561	\$42,144,534	\$44,379,869

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 A/U 77080000-IT Salaries and Benefits	FY 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 As Passed by the House	FY 2023 As Passed by the House
10-Personal Services-Perm Classified	\$23,532,033	\$25,748,094	\$24,199,921	\$25,559,757
12-Personal Services-Perm Unclassified	\$1,253,852	\$1,293,884	\$1,180,539	\$1,226,083
18-Overtime	\$811,728	\$794,351	\$898,411	\$903,411
42-Additional Fringe Benefits	\$2,018,793	\$2,699,082	\$2,263,109	\$2,387,661
50-Personal Service-Temp	\$316,605	\$455,920	\$415,211	\$418,068
59-Temp Full Time	\$2,437	\$192,738	\$216,763	\$227,028
60-Benefits	\$11,389,161	\$13,206,240	\$12,905,860	\$13,592,491
062-Workers Compensation	\$0	\$0	\$64,720	\$65,370
211-Catastrophic Casualty Insurance	\$164	\$252	\$0	\$0
TOTALS	\$39,324,773	\$44,390,561	\$42,144,534	\$44,379,869

DoIT Budget by Percent of Total A/U 77080000-IT Salaries and Benefits	FY 2022 As Passed by the House	Percent of Total	FY 2023 As Passed by the House	Percent of Total
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%

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10 Department of Information Technology; Appropriation.

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Increases the appropriation in A/U 77080000 IT Salaries and Benefits to fund four DoIT positions that were previously unfunded.

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Grants DoIT the flexibility to fill unfunded positions on a priority as needed basis.

341 Position Established. The classified position of IT manager III is established in the department of information technology to develop and administer the animal records database established in RSA 437:8-a.

Increases the appropriation in A/U 77080000 IT Salaries and Benefits to fund one IT Manager III position to develop and administer the animal records database established in RSA 437:8-a.

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 Telecommunications Budget	FY 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 As Passed by the House	FY 2023 As Passed by the House
Statewide Telecommunications (A/U 52130000)	\$6,337,620	\$5,203,787	\$5,602,245	\$5,906,270

Telecommunications A/U 52130000	FY 2020 Actuals	FY 2021 Adjust Auth. Budget	FY 2022 as Passed by the House	FY 2023 As Passed by the House
10-Personal Services-Perm Class	\$874,545	\$1,124,649	\$1,101,622	\$1,163,838
18-Overtime	\$51,116	\$35,000	\$40,000	\$40,000
20-Current Expenses	\$4,110	\$4,200	\$4,200	\$4,200
28-Transfers to General Svcs	\$37,501	\$31,508	\$30,682	\$30,982
37-IT Hardware	\$2,062,077	\$689,041	\$819,048	\$1,019,048
38-IT Software	\$98,403	\$347,000	\$872,837	\$872,837
39-Telecommunications	\$2,563,073	\$2,013,550	\$1,864,006	\$1,864,006
42-Additional Fringe Benefits	\$77,000	\$117,300	\$101,519	\$107,178
46-Consultants	\$38,393	\$150,000	\$62,540	\$62,540
50-Personal Svcs temp	\$49,561	\$78,233	\$61,452	\$63,910
59-Temp Full Time	\$41,384	\$44,830	\$46,761	\$48,559
60-Benefits	\$436,395	\$560,753	\$592,217	\$623,811
66-Employee Training	\$650	\$1,500	\$1,000	\$1,000
70-In State Travel	\$689	\$3,000	\$3,000	\$3,000
80-Out of State Travel	\$0	\$500	\$0	\$0
89-Transfer to DAS Maintenance Fund	\$2,723	\$2,723	\$1,361	\$1,361
TOTALS	\$6,337,620	\$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 <i>Over-The-Phone Paging</i> - 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	SUTDN - 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

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1 II. The following position is hereby abolished effective at the close of business on June 30,
2 2022:

3 Department of Energy
4 02-52-052-521010-1891 9U505

5 III. The following positions are hereby abolished effective at the close of business on June 30,
6 2023:

7 Department of Energy
8 02-52-052-521010-1891 9U141, 9U573

9 IV. The following positions are hereby abolished effective at the close of business on
10 December 31, 2021:

11 Liquor Commission
12 02-077-077-770512-7878 14227, 14239, 14246, 14248, 14267, 14275, 14296, 14297, 14299,
13 14308, 14318, 14320, 14321, 14327, 14329, 17085, 18573, 18940,
14 43302, and 44227

15 8 Department of Health and Human Services; Division of Child Support Services; Payments to
16 the Administrative Office of the Courts. The appropriation in account 05-95-42-427010-7934, class
17 085, includes funds for payment to the administrative office of the courts in accordance with the
18 cooperative agreement between the division of child support services and the administrative office of
19 the courts. The division of child support services and the administrative office of the courts shall,
20 prior to payment of such funds, enter into a cooperative agreement specifying in detail the services
21 to be performed by the administrative office of the courts and the estimated costs of such services.
22 Any change or modification in the services to be performed shall likewise be agreed to in writing and
23 specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be
24 paid only after demonstration by the administrative office of the courts that it consistently transmits
25 court orders to the division of child support services in accordance with the cooperative agreement.

26 **9 Department of Information Technology; Authority Granted.** The sum of \$306,722 for fiscal
27 year 2022 and the sum of \$398,739 for fiscal year 2023 under account 01-03-03-0300-7703, class 049
28 shall be allocated by the department of information technology to state agencies of the executive
29 branch, judicial branch, and legislative branch proportionally based on their authorized position
30 count. In the event the allocation results in increased state general fund expenditures, the
31 department of information technology, in consultation with the department of administrative
32 services, shall reduce class 27 transfers to fully offset any such increase.

33 **10 Department of Information Technology; Appropriation.**

34 I. The sum of \$601,454 for the fiscal year ending June 30, 2022, and the sum of \$626,734 for
35 the fiscal year ending June 30, 2023, are hereby appropriated to the department of information
36 technology to fund shared service positions. The source of funds for the appropriations shall be as
37 follows:

1 119 Repeal. RSA 188-I, relative to the New Hampshire higher education merger assessment
2 commission, is repealed.

3 120 Effective Date. Section 119 of this act shall take effect August 31, 2022.

4 **121 Department of Information Technology; Unfunded Positions.** Notwithstanding any other
5 provision of law to the contrary, the department of information technology may fill unfunded
6 positions during the biennium ending June 30, 2023, provided that the total expenditure for such
7 positions shall not exceed the amount appropriated for personnel services.

8 122 Adult Parole Board; Establishment. Amend RSA 651-A:3 to read as follows:

9 651-A:3 Adult Parole Board; Establishment; Procedures.

10 I. There shall be an adult parole board with [9] **5** members, **2 of which shall be attorneys**
11 **with active licenses.** The members of the board shall be appointed by the governor with the
12 consent of the council for staggered terms of 5 years or until their successors are appointed. No
13 member shall serve more than 2 consecutive terms. A vacancy on the board shall be filled for the
14 unexpired term.

15 **II. The composition of the board shall be as follows:**

16 **(a) One member as chairman.**

17 **(b) Four additional members, to include:**

18 **(1) One member with law enforcement or corrections experience, either**
19 **current or former.**

20 **(2) One member with criminal justice experience, which may be direct**
21 **employment experience, current or former, in some capacity within the criminal justice**
22 **system, or post-secondary school teaching, scholarship, and research pertaining to the**
23 **criminal justice system.**

24 **(3) One at-large member who is either an attorney with an active New**
25 **Hampshire license or a mental health professional with an active New Hampshire license;**

26 **(4) One at-large member without any categorical designation.**

27 **III.** The governor shall designate one member as chairman [~~and the chairman shall~~
28 ~~designate one other member to serve as chairman in his absence~~]. **Beginning on January 1, 2022,**
29 **the salary of the chairman shall be established in RSA 94:1-a and shall not be higher than**
30 **grade GG, until the appropriate grade and step are determined in accordance the**
31 **provisions of RSA 21-I:42. The chairman shall report directly to the commissioner of the**
32 **department of corrections. The chairman shall designate one other member to serve as**
33 **temporary designee chairman in his or her absence, however, the designated chairman**
34 **shall not receive the chairman's salary or employee status while serving in the chairman's**
35 **absence.** In the case of a revocation hearing an attorney of the board shall be present at the
36 hearing. Board members shall be paid [~~\$100 a day plus mileage at the state employee rate while~~
37 ~~engaged in parole hearings or administrative meetings~~] **an annual stipend of \$20,000 for each**

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1 337 New Paragraph; Integrated Pest Management Fund; Transfer Authority. Amend RSA
2 430:50 by inserting after paragraph III the following new paragraph:

3 IV. The commissioner shall transfer funds from the integrated pest management fund
4 established in this section to the animal records database fund established in RSA 437:8-a to develop
5 and make operational the animal records database. The commissioner shall certify to the secretary
6 of state and the director of the office of legislative services the date on which the animal records
7 database is operational. For 2 years after such certification, if needed for database operation and
8 maintenance, the commissioner may continue to transfer additional funds from the integrated pest
9 management fund to the animal records database fund for this purpose.

10 338 Repeals. The following are repealed:

11 I. RSA 430:50, IV, relative to the authority of the commissioner of the department of
12 agriculture, markets, and food to transfer funds from the integrated pest management fund.

13 II. RSA 435:20, V, relative to the authority of the commissioner of the department of
14 agriculture, markets, and food to transfer funds from the agricultural product and scale testing fund.

15 339 Applicability; Effective Dates.

16 I. Section 334 of this act shall take effect 90 days after the commissioner of the department
17 of agriculture, markets, and food certifies to the secretary of state and the director of the office of
18 legislative services that the animal records database established in RSA 437:8-a is operational.

19 II. Section 338 of this act shall take effect 2 years from the date on which the commissioner
20 of the department of agriculture, markets, and food certifies to the secretary of state and the director
21 of the office of legislative services, that the animal records database established in RSA 437:8-a is
22 operational.

23 340 Appropriation. The sum of \$250,000 for the fiscal year ending June 30, 2023 is hereby
24 appropriated to the department of agriculture, markets, and food for the maintenance of the animal
25 records database. These appropriations are in addition to any other funds appropriated to the
26 department of agriculture, markets, and food. The governor is authorized to draw a warrant for said
27 sum out of any money in the treasury not otherwise appropriated.

28 **341 Position Established.** The classified position of IT manager III is established in the
29 department of information technology to develop and administer the animal records database
30 established in RSA 437:8-a.

31 342 Effective Date.

32 I. Section 334 of this act shall take effect as provided in paragraph I of section 339 of this
33 act.

34 II. Section 338 of this act shall take effect as provided in paragraph II of section 339 of this
35 act.

36 343 Community College System of New Hampshire; Dual and Concurrent Enrollment Program.
37 Amend RSA 188-E:25 through 188-E:29 to read as follows: