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STATE OF NEW HAMPSHIRE
DEPARTMENT OF INFORMATION TECHNOLOGY
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Denis Goulet
Commissioner

November 22, 2024

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

REQUESTED ACTION

Authorize the Department of Information Technology (DoIT) to budget and expend prior year carry forward funds in the amount of \$1,723,000 from the Statewide Telecommunications Fund for the purpose of purchasing hardware, software and consulting services, effective upon Governor and Council approval through June 30, 2025. 100% Other Funds (Statewide Telecommunications Revolving Fund).

In SFY 25, funds are to be budgeted as follows:

01-003-003-030510-52130000, Statewide Telecommunications

Class-Account-RG	Class Description	FY 25 Current Adjusted Authorized	Requested Action	FY 25 Revised Adjusted Authorized
Income				
003-407191-44	Statewide Telecommunications Revolving Fund	\$7,788,207	\$1,723,000	\$9,511,207
	Total Revenue	\$7,788,207	\$1,723,000	\$9,511,207
Expenditures				
010-500101	Personal Services Perm Classified	\$1,362,941	\$0	\$1,362,941
018-500106	Overtime	\$53,280	\$0	\$53,280
020-500200	Current Expenses	\$4,963	\$0	\$4,963
028-582814	Transfers to General Services	\$48,982	\$0	\$48,982
037-500171	Technology-Hardware	\$1,265,453	\$525,000	\$1,790,453
038-500177	Technology-Software	\$1,868,927	\$673,000	\$2,541,927
039-500180	Telecommunications	\$2,117,777	\$0	\$2,117,777
042-500620	Additional Fringe Benefits	\$124,590	\$0	\$124,590
046-500465	Consultants	\$98,207	\$525,000	\$623,207
050-500109	Personal Service Temp Appoint.	\$71,864	\$0	\$71,864
059-500118	Temp Full Time	\$50,054	\$0	\$50,054
060-500601	Benefits	\$713,563	\$0	\$713,563
066-500545	Employee Training	\$3,000	\$0	\$3,000
070-500704	In State Travel Reimbursement	\$3,000	\$0	\$3,000
089-501543	Transfer to DAS Maint. Fund	\$1,606	\$0	\$1,606
	Total Expenses	\$7,788,207	\$1,723,000	\$9,511,207

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Page 2 of 2

EXPLANATION

DoIT is authorized to obtain approval from Governor and Council to budget and expend Telecommunications carry forward funds per L'23 Chapter 106 Statewide Telecommunications Organizational Notes "Funds arising from such charges shall be accounted for separately and shall be continually appropriated to fund this account and for such purposes as may be approved by the Governor and Council". The Statewide Telecommunications fund is established under RSA 21-R:9-a.

DoIT is requesting to appropriate funds from an existing carry forward balance for the purpose of procuring additional eNHance network infrastructure and network upgrades for Executive Branch locations in 2025, implementation of core Information Technology services to provide cloud-based continuity of operating (COOP) and disaster recovery (DR) services and associated installation services.

The following appropriation is requested:

Class 037-Technology-Hardware \$525,000. Appropriation is requested to procure additional eNHance network infrastructure for the remaining Executive Branch locations.

Class 038-Technology-Software \$673,000. Appropriation is requested to procure Core Information Technology to provide cloud-based continuity of operation (COOP) and disaster recovery (DR) services.

Class 046-Consultants \$525,000. Appropriation is requested for consultants to assist with the installation of the network infrastructure and cloud-based continuity of operation (COOP) and disaster recovery (DR) services.

In the event Other Funds become no longer available, General Funds will not be requested to support the program expenditures.

Respectfully submitted,



Denis Goulet
Commissioner