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003 - DoIT	**$ 5,572,269.00**	**$ 5,463,896.00**
APN 1-Capital budget, grant funded or CARES Act funded in the prior biennium that is now generating operating expense	**$ 5,365,529.00**	**$ 5,292,848.00**
CoreView & CoreSaaS Enterprise Suite	$ 84,000.00	$ 84,000.00
Security Software CoreView & CoreSaaS Enterprise Suite	$ 84,000.00	$ 84,000.00
Cybersecurity Endpoint: Patch Mgmt / Software Distribution - Enterprise w/SA	$ 205,581.00	$ -
Cybersecurity Endpoint: Patch Mgmt / Software Distribution - Enterprise w/SA	$ 205,581.00	$ -
Enterprise Web Content Management Solution and Hosting	$ 379,900.00	$ 417,800.00
Drupal and hosting	$ 379,900.00	$ 417,800.00
Microsoft O365 E3 licenses includes Teams	$ 2,793,048.00	$ 2,793,048.00
Microsoft Teams solution that was deployed in FY20	$ 2,793,048.00	$ 2,793,048.00
Salesforce SW	$ 1,903,000.00	$ 1,998,000.00
Salesforce licenses previously funded through a combination of DoIT capital budget, DHHS capital budget or grant funds.	$ 1,903,000.00	$ 1,998,000.00
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 206,740.00**	**$ 171,048.00**
Cybersecurity: SSL Internal Certificate Authority	$ 48,987.00	$ 116.00
Cybersecurity: SSL Internal Certificate Authority. This covers all servers and desktops	$ 48,987.00	$ 116.00
DAS APN Annex Rent	$ 116.00	$ 19,178.00
DAS increase Rent at the Annex	$ 116.00	$ 19,178.00
DAS APN RENT 27/29 Hazen Drive	$ 41,385.00	$ 29,083.00
DAS increase Rent 27/29 Hazen Drive	$ 41,385.00	$ 29,083.00
DAS APN South Street Rent	$ 26,772.00	$ 26,439.00
DAS increase Rent Sourth Street	$ 26,772.00	$ 26,439.00
SYSTEMS DEVELOPMENT SPEC IV	$ 89,480.00	$ 96,232.00
Due to an overall increase to DOL's salaries and benefits, DOL requested to move this position to Prioritized Needs.	$ 89,480.00	$ 96,232.00
012 - MAVS	**$ 1,255.00**	**$ 1,309.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 1,255.00**	**$ 1,309.00**
Laptops & Accessories	$ 1,255.00	$ 1,309.00
Additional funds were added in FY22/23 for Laptops.	$ 1,255.00	$ 1,309.00
014 - DAS	**$ 3,058.00**	**$ 3,336.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 3,058.00**	**$ 3,336.00**
Encrypted Email w/ Data Loss Prevention	$ 3,058.00	$ 3,336.00
DAS purchased these licenses last biennium using Agency funds in order to help meet HIPAA compliance. We are budgeting the required license renewal in Class 027 in FY22/23 in order to maintain HIPAA compliance. These licenses are part of DoIT's standard enterprise solutions.	$ 3,058.00	$ 3,336.00
020 - DOJ	**$ 59,200.00**	**$ 57,525.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 59,200.00**	**$ 57,525.00**
Desktops & Monitors	$ 18,740.00	$ 18,525.00
These funds are needed to replace 4+ year old Desktops in FY22/23.	$ 18,740.00	$ 18,525.00
Server Coverage (OPS)	$ 40,460.00	$ 39,000.00

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These funds are budgeted to accommodate purchasing additional storage/space in the DOJ server environment. Historically the DOJ's storage needs increase at a faster rate than most agencies given their document intensive business processes, i.e. Right to Know requests and Litigation Holds. They have no capacity to increase the storage of their existing server environment without purchasing additional storage.	$ 40,460.00	$ 39,000.00
021 - OPLC	**$ 512,700.00**	**$ 343,450.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 400,000.00**	**$ 250,000.00**
IT Consultants	$ 400,000.00	$ 250,000.00
Additional appropriation needed in Class 046. $400,000 in FY2022 for Inspections and Investigation Modules; Added $250,000 in FY2023 for Doc. Management (Sharepoint - MS Trusted Partner contract)	$ 400,000.00	$ 250,000.00
APN 3-New initiatives	**$ 112,700.00**	**$ 93,450.00**
Encrypted Email w/ Data Loss Prevention	$ 3,850.00	$ 4,200.00
Encrypted Email w/ Data Loss Prevention for OPLC Board Members.	$ 3,850.00	$ 4,200.00
MS Office Suite	$ 81,200.00	$ 81,200.00
MS Office Suite for OPLC Board Members.	$ 81,200.00	$ 81,200.00
MS Windows CALs w/SA	$ 8,400.00	$ -
Windows CALs to support email for OPLC Board Members.	$ 8,400.00	$ -
Security Software	$ 19,250.00	$ 8,050.00
Security Software needs (Coreview, TAP, TRAP, Antispam) for OPLC Board Members	$ 19,250.00	$ 8,050.00
026 - DOL	**$ 406,535.00**	**$ 385,157.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 385,640.00**	**$ 383,440.00**
Software and services related to the modernization of Labor's IT systems	$ 385,640.00	$ 383,440.00
The funds within this budget line for fiscal years 2022 and 2023 are required in order to achieve Labor's long-term goal of modernizing their 20-plus year old aging IT systems to improve security, efficiency and sustainability. Governor Sununu has commented on more than one occasion to Commissioner Merrifield the need for Labor to modernize and migrate away from their current IBM mainframe architecture. In 2018 Labor issued an RFI to replace their 20 year old document management system. This was followed by an RFP in 2019, culminating in dual G&C contract approvals in early 2020. These contracts are based on the highly rated Hyland OnBase technology. Phase one of these contracts is to replace the existing document management functionality and is currently underway with a target go-live date in May of 2021. Labor is excited and confident in this technology being the solution to replacing its aging IBM mainframe systems. The funds within this budget line for fiscal years 2022 and 2023 are targeted for the replacement of the current IBM Cobol-based applications with Hyland OnBase technology. Cobol developers are difficult to find, making the current IBM system non-sustainable and a threat to the continuity of operations. The Hyland Onbase architecture is a code-free solution allowing for quick training of resources in supporting and maintaining these systems and will provide a much needed solution to Labor's sustainability goal.	$ 385,640.00	$ 383,440.00
APN 3-New initiatives	**$ 20,895.00**	**$ 1,717.00**
Office Supplies (Consumable)	$ 250.00	$ 250.00
In the past Dept of Labor provided DoIT resources with the general office supplies from pens and pencils to organizers and other office supplies. Labor now wishes for DoIT to self manage their office supplies budget.	$ 250.00	$ 250.00
Part Time Position SDS IV in support of DOL	$ 20,645.00	$ 1,467.00

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Labor has been funding an IT position for multiple years to provide additional support and retain institutional system knowledge. This is an IT resource and both Labor and DoIT feel this position should be funded under the DoIT funding structure.	$ 20,645.00	$ 1,467.00
027 - NHES	**$ 286,654.00**	**$ 286,654.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 286,654.00**	**$ 286,654.00**
ASD Overtime for Agency 027	$ 36,654.00	$ 36,654.00
Additional OT is requested due to the amount of changes in the NHES applications and systems as COVID continues to play out. Additionally, the amount of new work request with federal deadlines will require ASD staff to put in extra time to make these deadlines as the state has not allowed us to fill all positions.	$ 36,654.00	$ 36,654.00
Metavante Software, JMS and VOS Systems	$ 250,000.00	$ 250,000.00
It is anticipated that the annual maintenance cost for JMS will be more than double what it has been due to the addition of WIOA Case Management functionality.	$ 250,000.00	$ 250,000.00
075 - FGC	**$ 20,000.00**	**$ -**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 20,000.00**	**$ -**
Network switches/routers	$ 20,000.00	$ -
Core switch long overdue to alleviate latency; traffic is not being routed efficiently with out this necessary appliance.	$ 20,000.00	$ -
077 - NHLC	**$ 1,390,994.00**	**$ 1,311,994.00**
APN 1-Capital budget, grant funded or CARES Act funded in the prior biennium that is now generating operating expense	**$ 1,000,000.00**	**$ 1,183,000.00**
Next Gen Project - Software Licenses	$ 1,000,000.00	$ 1,183,000.00
FY22-23 D365 yearly subscription $520k + azure charges + other NHLC software requirements. Failure to pay for the subscription and current software requirements for NHLC will affect both the front and back end systems which consequently will affect the ability to generate revenue for the State of NH.	$ 1,000,000.00	$ 1,183,000.00
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 28,994.00**	**$ 28,994.00**
NHLC ASD Overtime APN Increase	$ 23,862.00	$ 23,862.00
The NHLC Next Gen Project is scheduled to GO LIVE in FY22-23. The OT will increase due to support required for having a new system as well as maintaining the current system until the transition from Legacy to Next Gen is completed.	$ 23,862.00	$ 23,862.00
NHLC TSS Overtime APN Increase	$ 5,132.00	$ 5,132.00
TSS NHLC OT. The NHLC Next Gen Project is scheduled to GO LIVE in FY22-23. TSS OT will increase due to support required for having a new system as well as maintaining the current system until the transition from Legacy to Next Gen is complete.	$ 5,132.00	$ 5,132.00
APN 3-New initiatives	**$ 362,000.00**	**$ 100,000.00**
Store Handheld PCs	$ 362,000.00	$ 100,000.00
Next Gen - for FY22, Zebra wireless scanners $362K (303 units). As part of the modernization of the legacy systems, The old handheld inventory scanners need to be replaced to work with Microsoft Dynamics 365. FY23 - $100K is for additional requirements.	$ 362,000.00	$ 100,000.00
083 - SWC	**$ 200,000.00**	**$ 200,000.00**
APN 3-New initiatives	**$ 200,000.00**	**$ 200,000.00**
Customer Relationship Management (CRM) and Business Intelligence Tools (BI)	$ 200,000.00	$ 200,000.00

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Consulting Customer Relationship Management (CRM) and Business Intelligence Tools (BI)The NH Lottery Agency requires a modern computer based software solutionto accomplish its mission for the State of NH and its Citizens.Requirements:- Research and deploy a Customer Relationship Management (CRM) solution to collect, manage and analyze customer data from multiple sources. Data type examples: customer contacts, sales, marketing, retailer, gaming vendor, industry organizations. Understand customer needs and provide the best gaming and sports betting experience.-Collect data in a common database or data warehouse and utilize business intelligence tools for analysis and business decision making. Maximize revenue for the Department of Education.	$ 200,000.00	$ 200,000.00
084 - DRA	**$ 1,820.00**	**$ 1,820.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 1,820.00**	**$ 1,820.00**
Monitors - New	$ 1,820.00	$ 1,820.00
Additional monitors for DRA	$ 1,820.00	$ 1,820.00
095 - DHHS	**$ 3,049,305.00**	**$ 1,532,784.00**
APN 2-Structural or contract increase for existing initiatives that were above target	**$ 1,532,709.00**	**$ 243,886.00**
Data Communications	$ 25,000.00	$ -
Funds needed to address telecom needs, conduct site assessments of DHHS facilities and expand Wi-Fi capabilities. This coupled with the networking equipment and wireless access points will provide the department some of the funds necessary to begin the replacement of the end of life and failing equipment.	$ 25,000.00	$ -
EBI - Software	$ 792,709.00	$ -
Additional funds needed to continue expansion of the Tableau/EBI environment. Demand has been increasing for more dashboards and data, we need these funds to keep up with the projected growth. The Enterprise Business Intelligence platform is integral to the data driven decision based models associated with the efforts to address the Opioid and COVID-19 crisis. Additionally this environment supports reporting for all of the services within the department. Without this additional storage future reports and ability to use the system as it grows will be impacted negatively.	$ 792,709.00	$ -
EBI Equipment	$ 181,000.00	$ 100,000.00
Need additional hardware to increase storage capacity of EBI environment. The Enterprise Business Intelligence platform is integral to the data driven decision based models associated with the efforts to address the Opioid and COVID-19 crisis. Additionally this environment supports reporting for all of the services within the department. Without this additional storage future reports and ability to use the system as it grows will be impacted negatively.	$ 181,000.00	$ 100,000.00
Hardware for FTI VM Environment	$ 150,000.00	$ 90,000.00
Needed to build out new VM environment to host FTI compliant data (part of Bureau of Family Assistance IRS Corrective Action Plan (CAP) remediation). Without this funding the State will lose access to Federal Taxpayer Information through the IRS which will impact our federal funding match for eligibility services.	$ 75,000.00	$ 75,000.00
This is to procure hardware to build out a segregated VM environment to host DHHS FTI Data. This will help us better meet IRS Pub 1075 requirements and address audit findings.	$ 75,000.00	$ 15,000.00
Switches/Wireless/AAU Video Conferencing Equip Maint	$ 300,000.00	$ 53,886.00
Network hardware to maintain and replace aging equipment. Due to deferred maintenance much of the networking equipment supporting Behavioral Health, Long Term Supports and Services, Children, Youth and Families, Legal Services, and Economic Housing and Stability on the SOPS campus are past end of life and are at risk of failing.	$ 300,000.00	$ 53,886.00
Wireless	$ 84,000.00	$ -

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To purchase additional network hardware to expand Wi-Fi capabilities across DHHS. The department has become even more dependent on wireless connectivity throughout buildings to allow the case workers and staff to support and provide services where they are needed to include lobbies, meeting rooms and offices. This equipment is critical to maintaining continuity of services and access to the clients data throughout the business day.	$ 84,000.00	$ -
APN 3-New initiatives	**$ 1,516,596.00**	**$ 1,288,898.00**
Administrative Appeals Case Management System	$ 10,300.00	$ 10,300.00
The Administrative Appeals Unit manages impartial hearings and renders decisions in accordance with the requirements of NH Statutes and Administrative Rules; this software enables the unit to effective manage the case load and report on legal decisions. Without this software the AAU would not be able to provide the services required.	$ 10,300.00	$ 10,300.00
Administrative Rules Case Management System	$ 10,300.00	$ 10,300.00
DUPLICATE OF LL 233259-Remove during the budget process	$ 10,300.00	$ 10,300.00
AlertMedia SafeSignal	$ 32,025.00	$ 32,986.00
This is new system that was deployed to field workers for DCYF and other staff to increase safety. This allows them to disconnect a card from their phone to trigger an alert for help/assistance to their location.	$ 32,025.00	$ 32,986.00
CA Workload Automation	$ 30,000.00	$ 30,000.00
This is a software that has been used to support the BCSS Child Support System (NECSES). This helps automate over 50 scheduled batch jobs that BCSS requires to stay in compliance.	$ 30,000.00	$ 30,000.00
Connectwise	$ 6,675.00	$ 6,675.00
Used by DoIT staff to remotely assist DHHS employees	$ 6,675.00	$ 6,675.00
DocuSign	$ 30,000.00	$ 30,000.00
This is software that DHHS purchased to provide electronic signatures on contracts and other legal documents.	$ 30,000.00	$ 30,000.00
eFax Solution	$ 31,500.00	$ 32,445.00
This is to renew the RingCentral licensing that is utilized primarily by Public Health as part of DHHS' eFax solution. This will be rolled out to other areas of DHHS going forward.	$ 31,500.00	$ 32,445.00
EnCase OpenText	$ 1,200.00	$ 1,236.00
This is software that has been used for years by IT to provide a higher level of visibility into endpoints, devices and networks to enable discreet, foresnically sound data collection for litigation and investigations.	$ 1,200.00	$ 1,236.00
EndurID Maintenance	$ 4,559.00	$ 5,000.00
This is a new software that is needed by New Hampshire Hospital. This software is for New Hampshire Hospital's use in preparations of documents and information for joint commission. This software will assist the hospital in analyzing the hospitals performance, prioritize improvements based on needs, assess risks and build automated reports.	$ 4,559.00	$ 5,000.00
Extended Support (VM/Physical Servers)	$ 28,458.00	$ 56,916.00
This is for extended support of our Windows 2008 systems that have gone end of life. This extended support allows us to continue to deploy security updates for the Win 2008 Operating System to ensure our environment remains secure.	$ 28,458.00	$ 56,916.00
InfoTech Subscription	$ 30,000.00	$ 33,000.00
This is a SaaS subscription that is utilized by DHHS and DoIT leadership for consulting services, as well as a resource for various templates related to business, project management, etc.	$ 30,000.00	$ 33,000.00
IT Training for ASD-DHHS	$ 25,000.00	$ 25,000.00

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Funds needed to train ASD staff supporting DHHS, with a focus on Agile methodologies to better position ourselves to meet DHHS' evolving support needs. With the ever evolving and fast paced implementations needed by DHHS to remain in compliance with State and Federal legislative changes as well as the needs of the citizens and clients within New Hampshire the DoIT team requires training in order to be more effective as well as equipped with the tools to support the agency to the best of their ability.	$ 25,000.00	$ 25,000.00
Joint Commission Tracer Software	$ 4,100.00	$ 4,100.00
This is a new software that is needed by New Hampshire Hospital. This software is for New Hampshire Hospital's use in preparations of documents and information for joint commission. This software will assist the hospital in analyzing the hospitals performance, prioritize improvements based on needs, assess risks and build automated reports.	$ 4,100.00	$ 4,100.00
NHH - Pyxis	$ 420,000.00	$ 420,000.00
DUPLICATE OF LL 233257-Remove during the budget process	$ 210,000.00	$ 210,000.00
Was previously combined into the Netsmart contract, but now will be moved forward as its own. This is for NHH pharmacy medication dispenser and is critical in order to maintain control and provide a system for accurate administration of medications to patients.	$ 210,000.00	$ 210,000.00
NHH-EHR M&S	$ 312,000.00	$ 149,480.00
Funds for consulting/professional services for NHH systems. This funding allows for the enhancements and support changes needed by New Hampshire Hospital to their electronic medical records system to meet legislative and hospital driven needs.	$ 312,000.00	$ 149,480.00
Nintex Drawloop (SalesForce)	$ 89,685.00	$ 92,376.00
This is a software utilized by the SalesForce Enterprise development team to support the various SalesForce projects for DHHS.	$ 89,685.00	$ 92,376.00
OIT Emergency DHHS IT Consultant Fund (095 03950000)	$ 250,000.00	$ 250,000.00
Consulting funds used to hire professional services for critical projects and staff augmentation (EBI, Salesforce, Public health, etc). These funds are typically used to augment the already short staffed DoIT teams supporting DHHS in order to move forward on critical projects like dashboard reporting for COVID-19, critical system failures, and architecture of new systems. Without this line item the departments ability to pivot to the needs of the clients in an emergency would be increasingly more difficult.	$ 250,000.00	$ 250,000.00
OrderConnect & eScribe Maintenance	$ 65,794.00	$ 69,084.00
These are new systems utilized by New Hampshire Hospital that will be supported by their contracted vendor Netsmart.	$ 65,794.00	$ 69,084.00
Regulatory Compliance Software	$ 105,000.00	$ -
Funds used to respond to compliance findings that require remediation (IRS, SSA, MARS-E, PCI etc). Without these funds the State would not be able to respond to audit requests in a timely manner which would impact resources supporting other critical systems and risk additional audit findings and penalties.	$ 105,000.00	$ -
Rhapsody Maintenance	$ 30,000.00	$ 30,000.00
This is to cover the Rhapsody licensing for Public Health. For the past 10 years this was paid via a grant, however in 2020 they did not receive approval for the grant and will need to pay this licensing cost going forward. Rhapsody is a critical system for public health that acts as a central hub between all of the internal DPHS systems and external systems from CDC, labs, hospitals, etc that transmits HL7 data.	$ 30,000.00	$ 30,000.00
Grand Total	**$ 11,503,790.00**	**$ 9,587,925.00**