

Additional Agency Budget Requests			House Finance Division 1 3-20-23								
Pending Decisions in <i>Alphabetical Order by Department</i>				FY 2024				FY 2024			
Department	Date	Priority	Description	General	Fed	Other	Total	General	Fed	Other	Total
Administrative Services	2/24/23	-	<b>APPROVED</b> - Moving costs and fit-up for swing space. Furniture/Fixtures in class 030 and contractual fit-up space in class 048. <i>Include nonlapse footnote until 6/30/2025.</i>	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Administrative Services	2/24/23	-	3 new purchasing agents.	Not Approved	\$0	\$0	Not Approved	Not Approved	\$0	\$0	Not Approved
Administrative Services	2/24/23	-	4 new human resources coordinator positions	Not Approved	\$0	\$0	Not Approved	Not Approved	\$0	\$0	Not Approved
Administrative Services	2/24/23	-	1 State-wide federal reporting position	Not Approved	\$0	\$0	Not Approved	Not Approved	\$0	\$0	Not Approved
Administrative Services	2/24/23	-	<b>APPROVED</b> - Division of Enterprise App Management <i>keying error in AU 1370. Federal funds should be general funds.</i>	\$151,833	\$0	\$0	\$151,833	\$121,406	\$0	\$0	\$121,406
Administrative Services	2/24/23	-	<b>APPROVED</b> - Appropriation to the nonlapsing Building Maintenance Fund .	\$3,600,000	\$0	\$0	\$3,600,000	\$0	\$0	\$0	\$0
Administrative Services	2/24/23	-	Additional contract funds in class 103. Requested in lieu of asking to fund long-term unfunded positions,	Not Approved	\$0	\$0	Not Approved	Not Approved	\$0	\$0	Not Approved
Agriculture, Markets and Food	2/21/23	1	Additional position requested Soil Conservation A/U 2860	\$0	\$0	\$93,422	\$93,422	\$0	\$0	\$97,748	\$97,748
Board of Tax & Land Appeals	2/17/23	1	Request for case management database upgrade	\$19,500	\$0	\$0	\$19,500	\$0	\$0	\$0	\$0
Board of Tax & Land Appeals	2/17/23		DoIT change for above	\$0	\$0	\$19,500	\$19,500	\$0	\$0	\$0	\$0
Business and Economic Affairs	3/8/2023	-	Request from the Small Business Development Center for additional funding	\$ 110,000	\$ -	\$ -	\$110,000	\$ 110,000	\$0	\$ -	\$110,000
Child Advocate, Office of	2/24/23	1	PR Representative & Training Officer	\$74,567	\$0	\$0	\$74,567	\$78,075	\$0	\$0	\$78,075
Child Advocate, Office of	2/24/23	2	Additional in State Travel	\$9,000	\$0	\$0	\$9,000	\$13,800	\$0	\$0	\$13,800
Child Advocate, Office of	2/24/23	3	Additional Out of State Travel	\$9,600	\$0	\$0	\$9,600	\$10,000	\$0	\$0	\$10,000
Child Advocate, Office of	2/24/23	4	Additional Training	\$1,999	\$0	\$0	\$1,999	\$1,999	\$0	\$0	\$1,999
Child Advocate, Office of	2/24/23	5	Case Management System	\$200,000	\$0	\$0	\$200,000	\$700	\$0	\$0	\$700
Child Advocate, Office of	2/24/23	6	Additional current expense appropriation for additional staff	\$4,500	\$0	\$0	\$4,500	\$3,500	\$0	\$0	\$3,500
Child Advocate, Office of	2/24/23	7	Additional Promotional -marketing costs	\$5,500	\$0	\$0	\$5,500	\$5,500	\$0	\$0	\$5,500
Human Rights Commission	3/7/2023	1	New Anti-Discrimination Investigator Position	\$ 86,415	\$0	\$ -	\$86,415	\$ 84,537	\$0	\$ -	\$84,537
Human Rights Commission	3/7/2023	2	New Informational Representative II	\$ 81,858	\$0	\$ -	\$81,858	\$ 80,493	\$0	\$ -	\$80,493
Human Rights Commission	3/7/2023	3	Convert a part-time Paralegal II to full-time	\$ 67,027	\$0	\$ -	\$67,027	\$ 64,251	\$0	\$ -	\$ 64,251
Human Rights Commission	3/7/2023	4	Convert a part-time Secretary II to full-time	\$ 56,150	\$0	\$ -	\$56,150	\$ 58,164	\$0	\$ -	\$58,164

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<u>Department of Information Technology Requests</u>											
Dept of Information Technology			<b>HB2 Request</b> 21-R:6 Information Technology Council. – I. There is hereby established the information technology council. The council shall advise the commissioner on the following: (h) <del>Four</del> <b>Two</b> state representatives, appointed by the speaker of the house of representatives for the duration of their legislative term.								
Dept of Information Technology	2/17/23	1	New Position - Chief Privacy Officer. <b>With HB1 Back of the Budget Amendment to allocate the cost across all departments and agencies.</b> (Approximately 40% general funds)	\$0	\$0	\$146,443	\$146,443	\$0	\$0	\$155,796	\$155,796
Dept of Information Technology	2/17/23	2	New Position - Administrator II. To support the Chief Privacy Officer. <b>With HB1 Back of the Budget Amendment to allocate the cost across all departments and agencies.</b> (Approximately 40% general funds)	\$0	\$0	\$102,282	\$102,282	\$0	\$0	\$107,233	\$107,233
Dept of Information Technology	2/17/23	3	New Position - Technical Support Specialist IV in Support of the <b>Liquor Commission</b> NextGen software. (Liquor Funds)	\$0	\$0	\$95,782	\$95,782	\$0	\$0	\$100,293	\$100,293
Dept of Information Technology	2/17/23	4	New Position - Technical Support Specialist VI in Support of the <b>Liquor Commission</b> NextGen software. (Liquor Funds)	\$0	\$0	\$113,741	\$113,741	\$0	\$0	\$119,323	\$119,323
Dept of Information Technology	2/17/23	5	Department of <b>Revenue Administration</b> - #1 New Position to support the next phase of the RIMS project. (General Funds)	\$0	\$0	\$78,631	\$78,631	\$0	\$0	\$82,292	\$82,292
Dept of Information Technology	2/17/23	6	Department of <b>Safety</b> #1 to support Safety's technical projects.	\$0	\$0	\$92,012	\$92,012	\$0	\$0	\$96,524	\$96,524
Dept of Information Technology	2/17/23	7	Department of Revenue Administration - #2 New Position to support the next phase of the RIMS project. (General Funds)	\$0	\$0	\$62,996	\$62,996	\$0	\$0	\$66,125	\$66,125
Dept of Information Technology	2/17/23	8	Department of <b>Safety</b> - New Position #2 to Migrate Legacy Products to Cloud Based Solutions.	\$0	\$0	\$92,012	\$92,012	\$0	\$0	\$96,524	\$96,524
Dept of Information Technology	2/17/23	9	New Position -- Shared IT Lead for the <b>Fish and Game Commission and the New Hampshire Veterans Home.</b>	\$0	\$0	\$92,012	\$92,012	\$0	\$0	\$96,524	\$96,524
Dept of Information Technology	2/17/23	10	<b>APPROVED</b> - New Position - Dedicated IT lead for the Department Natural and Cultural Resources	\$0	\$0	\$108,958	\$108,958	\$0	\$0	\$114,444	\$114,444
Dept of Information Technology	2/17/23	11	New Position -- Shared IT Lead for the <b>Department of Administrative Services and the Department of Justice.</b>	\$0	\$0	\$92,012	\$92,012	\$0	\$0	\$96,524	\$96,524
<u>DoIT Agency Direct - Prioritized Needs</u>											
Dept of Information Technology	2/17/23	2	<b>NH Liquor Commission</b> - Add additional store handheld PC's. Without these handheld devices, the agency would likely be unable to keep up with need to maintain a supported Windows environment.	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000

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Dept of Information Technology	2/17/23	3	<b>NH Liquor Commission</b> - Increase in YoY maintenance on Point of Sale equipment. If not funded, the agency would likely be unable to keep up with the need to maintain a supported Windows environment.	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$125,000	\$125,000
Dept of Information Technology	2/17/23	4	<b>NH Liquor Commission</b> - M365 F3 - Cloud Only with Security. Without these additional M365 licenses, the agency's after-hours/weekend staff would be unable to perform their duties as assigned.	\$0	\$0	\$45,100	\$45,100	\$0	\$0	\$45,100	\$45,100
Dept of Information Technology	2/17/23	5	<b>NH Liquor Commission</b> - M365 F3 - Cloud Only with Security. Additional software licenses. (See Above)	\$0	\$0	\$17,425	\$17,425	\$0	\$0	\$17,425	\$17,425
Dept of Information Technology	2/17/23	6	<b>NH Liquor Commission</b> - Equipment/Laptop/SW/Data Charges for 2 new positions requested. Provides much necessary in-store support for all 65 liquor stores, headquarters, and warehouse.	\$0	\$0	\$11,302	\$11,302	\$0	\$0	\$1,500	\$1,500
Judicial Council	2/24/23	-	Additional Public Defender Program in total agency request.	\$ 4,000,000	\$ -	\$ -	\$4,000,000	\$ 4,000,000	\$0	\$ -	\$4,000,000
Department of Justice	3/7/2023	1	New Victim Witness Specialist Position.	\$ 107,410	\$ -	\$ -	\$107,410	\$ 108,423	\$0	\$ -	\$108,423
Department of Justice	3/7/2023	2	Transportation Attorney - Assistant Attorney General. Funded in the D.O.T. budget with 100% Highway Funds	\$ -	\$ -	\$ 121,081	\$121,081	\$ -	\$0	\$ 120,786	\$120,786
NH Liquor Commission	2/16/23	-	Additional Funds for Retiree Health Insurance. Amounts provided by the Department of Administrative Services.	\$ -	\$ -	\$ -	\$0	\$ -	\$0	\$ 148,860	\$148,860
NH Liquor Commission	2/16/23	-	Technical Support Specialist IV Position in support of Nxt Gen Software	\$ -	\$ -	\$ 95,782	\$95,782	\$ -	\$0	\$ 100,293	\$100,293
NH Liquor Commission	2/16/23	-	Technical Support Specialist IV Position in support of Nxt Gen Software	\$ -	\$ -	\$ 113,741	\$113,741	\$ -	\$0	\$ 119,323	\$119,323
NH Liquor Commission	2/16/23	-	Store Handheld PCs	\$ -	\$ -	\$ 200,000	\$200,000	\$ -	\$0	\$ 200,000	\$200,000
NH Liquor Commission	2/16/23	-	Point-of Sale Equipment Maintenance	\$ -	\$ -	\$ 125,000	\$125,000	\$ -	\$0	\$ 125,000	\$125,000
NH Liquor Commission	2/16/23	-	Cloud Only with Security M365 Licenses	\$ -	\$ -	\$ 45,100	\$45,100	\$ -	\$0	\$ 45,100	\$45,100
NH Liquor Commission	2/16/23	-	Additional Cloud Only with Security M365 Licenses	\$ -	\$ -	\$ 17,425	\$17,425	\$ -	\$0	\$ 17,425	\$17,425
NH Liquor Commission	2/16/23	-	Supplies Equipment Laptops to support positions	\$ -	\$ -	\$ 11,302	\$11,302	\$ -	\$0	\$ 1,500	\$1,500
Department of Natural and Cultural Resources	3/17/23	-	<b>APPROVED</b> - New Position - Dedicated IT lead for the Department Natural and Cultural Resources	\$108,958	\$0	\$0	\$108,958	\$114,444	\$0	\$0	\$114,444

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Office of Professional Licensure and Certification	2/24/23	-	If the full-time positions included in the Governor's recommended budget remain in the budget, the full-time temporary positions in Class 059 along with the associated benefits in Class 060 can be eliminated	\$ -	\$ -	\$ (568,161)	\$ (568,161)	\$ -	\$0	\$ (581,304)	\$ (581,304)
Department of Revenue Administration	3/8/2023	-	2 additional DoIT positions embedded staff at DRA.	\$ 141,627			\$141,627	\$ 148,417			\$148,417
Department of Revenue Administration	3/8/2023	-	Transfer to DoIT for 3 additional RIMS Consultants.	\$ 864,000	\$ -	\$ -	\$864,000	\$ 1,336,320	\$0	\$ -	\$1,336,320
Department of Revenue Administration	3/8/2023	-	Equipment - Replace aging State cars	\$ 150,000	\$ -	\$ -	\$150,000	\$ 150,000	\$0	\$ -	\$150,000
Department of Revenue Administration	3/8/2023	-	Temporary Staff during busy season	\$ 20,000	\$ -	\$ -	\$20,000	\$ 20,000	\$0	\$ -	\$20,000
Treasury	3/6/23	1	<b><i>DoIT funds additional funding had been inadvertently removed from the Governor's budget.</i></b> Treasurer indicated this is critical and the Department's top priority.	\$ 136,009	\$ -	\$ -	\$136,009	\$ 139,865	\$0	\$ -	\$139,865
Treasury	3/6/2023	2	Request from to move the debt service for the DRA RIMS system to the Department of Revenue Administration. The Departments are in agreement if the following HB 2 amendment is included: Amend RSA 21-J:1-b as follows 21-J:1-b Revenue Information Management System Account. – I. There is hereby established a nonlapsing revenue information management system account. The state treasurer shall credit the additional revenue from existing taxes collected by the department attributable to implementation of the department's revenue information management system (RIMS), as calculated by the commissioner of the department of revenue administration, to the revenue information management system account from which the treasurer shall pay principal and interest on bonds and notes issued to fund the RIMS project. <b><i>If the revenue information management systems account revenue is not sufficient to cover the principal and interest on the bonds and notes to fund the RIMS project, the governor is authorized to draw a warrant from funds not otherwise appropriated.</i></b> Said funds shall not be used for any other purpose.	\$ -	\$ -	\$ -	\$0	\$ -	\$0	\$ -	\$0
TOTALS				\$11,205,953	\$0	\$1,749,900	\$12,955,853	\$6,649,894	\$0	\$1,915,358	\$8,565,252