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New Hampshire Commission for Human Rights



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October 9, 2019

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

REQUESTED ACTION

Authorize the Commission for Human Rights to accept and expend federal revenues, received from the U.S. Equal Employment Opportunity Commission (EEOC), in the amount of \$6,400 for the period of Governor and Council approval through June 30, 2020. 100% Federal Funds.

The funds are to be budgeted as follows:

Enforcement, AU#10410000 State Fiscal Year 2020				
Class/Account	Class Title	FY 2020 Adj. Authorized	Increase/ Decrease	Revised FY 2020 Adj. Authorized
Revenue				
000-403735	Federal Funds	\$125,680	\$6,400	\$132,080
009-402837	Agency Income	5,000		5,000
	General Funds	800,790		800,790
	Total Revenue	\$931,470	\$6,400	\$937,870
Expenses				
010-500100	Personal Services – Perm. Class	\$472,256		\$472,256
018-500106	Overtime	1,000		1,000
020-500200	Current Expenses	16,500		16,500
022-500248	Rents – Leases Other Than State	50,099		50,099
027-582703	Transfers to OIT	23,382		23,382
030-500301	Equipment New/Replacement	5,500	4,782	11,836
037-500174	Technology-Hardware	2,440	1,554	2,440
038-500175	Technology-Software	1,604		1,604

039-500188	Telecommunications	8,774		8,774
040-500800	Indirect Costs	4,870		4,870
041-500801	Audit Fund Set Aside	212	64	276
049-584995	Transfers to Other State Agency	231		231
050-500109	Personal Service – Temp/Appoint	91,668		91,668
057-500535	Books, Periodicals, Subscriptions	3,460		3,460
060-500602	Benefits	223,437		223,437
066-500543	Employee Training	1,000		1,000
069-500567	Promotional-Marketing Expense	2,240		2,240
070-500704	In-State Travel Reimbursement	4,666		4,666
080-500710	Out of State Travel Reimbursement	4,631		4,631
102-500731	Contracts for Program Services	5,000		5,000
103-500739	Contracts for Op Services	4,500		4,500
230-500765	Interpreter Services	2,500		2,500
233-500774	Litigation	1,500		1,500
	Total Expenses	\$931,470	\$6,400	\$937,870

EXPLANATION

The Commission applied for and received an upward modification to its case closures resulting in an additional \$6,400 in federal revenue. A significant portion of the Commission's federal revenue is derived by the expected number of case closures in the federal fiscal year multiplied by the EEOC approved reimbursement rate, currently \$800 per intake for Federal Fiscal Year (FFY) 2019. The Commission was credited with an additional 8 case closures.

The funds will be budgeted as follows:

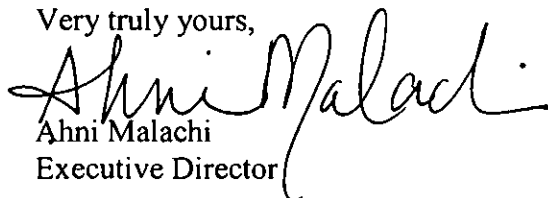
Class 030 – Equipment New/Replacement. Funds will be used to purchase workstations for 2 new full-time and 1 new part-time positions and conference room furniture.

Class 037 – Replacement technology hardware for two (2) aged computers.

Class 041 – Audit Fund Set Aside per state requirements.

Thank you for your consideration of this request.

Very truly yours,


 Ahni Malachi
 Executive Director

AM/file