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# New Hampshire Commission for Human Rights



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May 7, 2013

Her Excellency, Governor Margaret Wood Hassan  
and the Honorable Executive Council  
State House  
Concord, New Hampshire 03301

### REQUESTED ACTION

Authorize the Commission for Human Rights to budget and expend agency carry forward revenues from Fiscal Year 2012, in the amount of \$1,829.00, to support class 050-Personal Service-Temp/Appointment for the period of Governor and Council approval through June 30, 2013. 100% Agency Funds

The funds are to be budgeted from FY 2013 in appropriation #02-76-76-760010-78820000-Human Rights Commission, Enforcement

	<u>Current Appropriation</u>	<u>Requested Change</u>	<u>Revised Budget</u>
010-500100 Personal Services-Perm Class	310,244	0	310,244
020-500200 Current Expenses	8,669	0	8,669
022-500242 Rents-Leases Other Than State	44,179	0	44,179
027-502799 Transfers To DOIT	14,077	0	14,077
030-500300 Equipment New/Replacement	0	0	0
039-500221 Telecommunications	6,844	0	6,844
040-500800 Indirect Costs	108	0	108
041-500801 Audit Fund Set Aside	176	0	176
050-500107 Personal Service-Temp/Appointe	35,000	1,829	36,829
057-500535 Subscriptions/Laws	2,972	0	2,972
060-500601 Benefits	131,336	0	131,336
070-500700 In-State Travel Reimbursement	394	0	394
080-500710 Out-Of State Travel Reimb	1,000	0	1,000
103-500739 OP Services	1,040	0	1,040
229-500252 Sheriff Reimbursement	140	0	140
230-500765 Interpreter Service	1,010	0	1,010
233-500771 Litigation Expense	255	0	255
<b>TOTAL</b>	<b>557,444</b>	<b>1,829</b>	<b>559,273</b>

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**ESTIMATED SOURCE OF FUNDS FOR 2013 APPROPRIATION**

ENFORCEMENT			
Federal Fund	111,423		111,423
Agency Fund	1,278	1,829	3,107
General Fund	<u>444,743</u>	<u>0</u>	<u>444,743</u>
TOTAL	557,444	1,829	559,273

**FISCAL 2012 AGENCY FUNDS**

FY 2012 Balance Forward	\$3,000.00
This Request	<u>(1,829.00)</u>
FY 2013 Balance	\$1,171.00

**EXPLANATION**

The Commission was appropriated \$35,000.00 in Class 50 funds to support 1 part time Investigator and 1 part time secretarial support position when 3 full time Investigator positions were abolished in the 2012 – 2013 budget process. Changes in the federal tax laws, together with the number of pay periods has resulted in insufficient funds to support the 2 positions to the end of the fiscal year by the amount indicated above. The commission has sufficient agency funds carried over from FY'12 to cover 100% of the difference. It is respectfully requested this transfer of funds be granted.

Thank you for your consideration of this request.

Very truly yours,

  
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New Hampshire Commission for Human Rights, By:  
Joni N. Esperian, Esquire  
Executive Director

JNE/de