

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Department of Justice					
Accounting Unit:	010-020-020-200510-2611 Consumer Protection					
Governor's Budget Page	277					
Description:	Delayed start for 2 of 3 New Attorney Positions. January 1, 2022 instead of July 1, 2021.					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
013 PERSONAL SERVICES UNCLASSIFI	150,000	(30,000)	120,000			-
060 BENEFITS	72,390	(14,478)	57,912			-
			-			-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	222,390	(44,478)	177,912	-	-	-
Source of Funds						
GENERAL FUND	222,390	(44,478)	177,912	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	222,390	(44,478)	177,912	-	-	-
Explanation if needed:						
Salary and benefit information based on positions #NW022 and #NW023						

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Department of Justice					
Accounting Unit:	010-020-020-200010-2601 Attorney General					
Governor's Budget Page	272					
Description:	Delays the start of the Director of Diversity and Community Outreach by 18 months to January 1, 2023					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
020 CURRENT EXPENSES	-	(75,000)	(75,000)	-	(37,500)	(37,500)
060 BENEFITS	-	(36,164)	(36,164)	-	(18,601)	(18,601)
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	-	(111,164)	(111,164)	-	(56,101)	(56,101)
Source of Funds						
GENERAL FUND	-	(111,164)	(111,164)	-	(56,101)	(56,101)
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	-	(111,164)	(111,164)	-	(56,101)	(56,101)
Explanation if needed:						
New position #NW133						

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Parole Board					
Accounting Unit:	010046-046-460010-7170 Parole Board					
Governor's Budget Page	525					
Description:	Delays the start of Unclassified Chairman of the Parole Board. Changes the proposed annual pay for 5 board members from \$30,000 to \$20,000.					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
011 PERSONAL SERVICES UNCLASSIFI	167,543	(41,350)	126,193	178,846	-	178,846
050 PERSONAL SERVICE TEMP APPOIN	140,891	(50,000)	90,891	141,695	(50,000)	91,695
060 BENEFITS	-	(9,433)	(9,433)	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	308,434	(100,783)	207,651	320,541	(50,000)	270,541
Source of Funds						
GENERAL FUND	308,434	(100,783)	207,651	320,541	(50,000)	270,541
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	308,434	(100,783)	207,651	320,541	(50,000)	270,541
Explanation if needed:						

LBA						
Date Approved:						
HB 1 Amendment						
Department:	Liquor Commission					
Accounting Unit:	012-077-077-771512-1030 Store Operations					
Governor's Budget Page	353					
Description:	Requested Technical Corrections 3/10/2021					
	FY 2022			FY 2023		
Expenditure Class	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
103 CONTRACTS FOR OP SERVICES	4,250,000	-	4,250,000	5,409,430	(1,140,680)	4,268,750
038 TECHNOLOGY-SOFTWARE	-	-	-	-	1,140,680	1,140,680
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	4,250,000	-	4,250,000	5,409,430	-	5,409,430
Source of Funds						
GENERAL FUND	4,250,000	-	4,250,000	5,409,430	-	5,409,430
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	4,250,000	-	4,250,000	5,409,430	-	5,409,430
Explanation if needed:						

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	FY 2020 ACTUAL EXPENSE	FY 2021 ADJUSTED AUTH	FY 2022 GOVERNOR'S RECOMMENDED	FY 2023 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
54 SITE EVALUATION COMMITTEE	(CONT.)			
540010 SITE EVALUATION COMMITTEE	(CONT.)			
1893 SITE EVALUATION COMMITTEE	(CONT.)			
TOTAL	254,521	286,035	285,727	291,805

ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE				
009 Agency Income	0	0	150,730	147,165
GENERAL FUND	254,521	286,035	134,997	144,640
TOTAL SOURCE OF FUNDS	254,521	286,035	285,727	291,805

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

ORGANIZATION NOTES

* In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.

EXPENDITURE TOTAL FOR SITE EVALUATION COMMITTEE				
GENERAL FUND	254,521	286,035	134,997	144,640
OTHER FUNDS	0	0	150,730	147,165
TOTAL ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE	254,521	286,035	285,727	291,805

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1