

# VERMONT HUMAN RIGHTS COMMISSION

Bor Yang, Executive Director

Fiscal Year 2023 Budget Request



*Photo: Ricker Pond, Groton, VT*

# *Fiscal Year 2023 Budget Request*

**V E R M O N T  
H U M A N R I G H T S  
C O M M I S S I O N**

***Bor Yang, Executive Director***

*Budget Development*

*Holly S. Anderson, AoA Chief Financial Officer*

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*Fiscal Year 2023 Budget Request  
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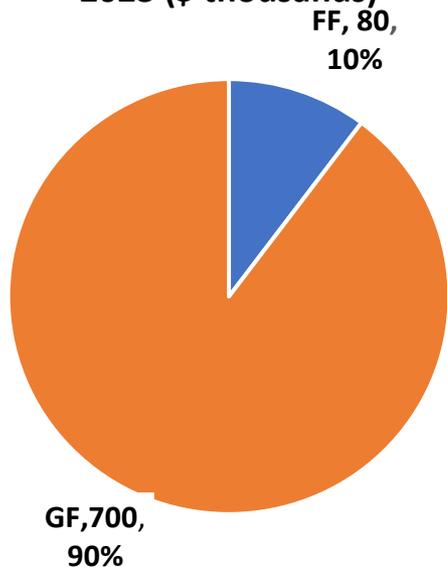
**V E R M O N T  
H U M A N R I G H T S  
C O M M I S S I O N**

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## Human Rights Commission FY 2023 Governor's Recommend Budget

**MISSION:** The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has three statutorily mandated roles: enforcement, education and outreach and policy development.

### Governor's Recommended Budget FY 2023 (\$ thousands)



## FY 2023 SUMMARY & HIGHLIGHTS

- HRC receives a grant from the Department of Housing & Urban Development (HUD) for investigation of housing discrimination cases. We have estimated receipt of \$80,257. The amount received varies each year.
- Staff of 6 Exempt positions including the Executive Director, Executive Staff Assistant, Director of Policy, Education and Outreach, and three Staff Attorney's.
- The HRC budget consists almost entirely of salaries and benefits and fixed operating costs; it has less than \$28,572 for variable operating expenses.

### **Mission**

The mission of the Vermont Human Rights Commission is to promote full civil and human rights in Vermont and to protect people from unlawful discrimination.

### **Jurisdiction**

The Human Rights Commission enforces Vermont's anti-discrimination laws:

- The Vermont Fair Housing and Public Accommodations Act (VFHPA), 9 V.S.A. §4500 *et seq.* The statutory authority to enforce the public accommodations act also permits the Commission to review the gender-neutral bathroom law, 18 V.S.A. §1792 and the anti-harassment provisions of education laws under 16 V.S.A. §11.
- The Vermont Fair Employment Practices Act (VFEPa), 21 V.S.A. §495 *et seq.*
- Conditions for employment, Nursing Mothers in the Workplace and Flexible Working Conditions under 21 V.S.A. §309.
- The retaliation and anti-discrimination provisions of workers compensation, 21 V.S.A. §710.
- The retaliation and anti-discrimination provisions of the parental family leave act, 21 V.S.A. §472.

### **Funding Levels**

The Commission's budget consists almost entirely of operating costs, salaries and benefits for its six (6) FTE staff. The Commission cannot absorb any budget cuts and remain effective. In fact, the Commission is in need of more staff to reduce the time it takes to complete investigations and ensure that all meritorious cases are heard in court.

### **Programs**

The Commission has one program but four statutorily mandated roles: enforcement, conciliation, education/outreach, and policy development and advancement.

**Enforcement (Investigation and Litigation)/Conciliation.** The Commission conducts impartial investigations into allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's staff seeks to resolve complaints through conciliation, and if necessary through formal mediation, both before and after a finding of reasonable grounds by its commissioners. If the Commission finds discrimination and the case cannot be settled, the commissioners may direct the Commission's executive director, who acts as legal counsel, to file suit in court.

**Education/Outreach.** Commission staff make every effort to engage in public education efforts by developing and delivering curriculum on bias, micro-aggressions, bystander intervention, fair housing, bullying, harassment and hazing, service and assistance animals, civil rights laws and more. Trainings, presentations, and conferences are offered to all including legislators, community members, towns and municipalities, boards and commissions, state agencies and departments, private employers, schools, supervisory unions, hotels, restaurants, etc. The Commission responds affirmatively to requests for training and seeks training in every settlement regardless of whether there's been a finding of reasonable grounds. Additionally, HRC staff may be invited to serve on panels, and attend and speak at various events.

**Policy Development.** The Commission's executive director engages in on-going policy discussions in the Legislative, Executive and Judicial branches to advance effective public policies on human and civil rights and identify the existence of practices of discrimination that detract from the full enjoyment of those rights. The Commission's litigation efforts are designed to establish clear

parameters as to both the rights of individuals and the obligations of entities covered by anti-discrimination statutes. The executive director and director of policy, education and outreach work with the commissioners to set the policy agenda, follow bills, and testify before the Legislature. HRC staff serve on many taskforces, committees and working groups.

### **How do these programs meet your core mission?**

Enforcement through fair and impartial investigations and litigation, as well as conciliation efforts, results in remedies for aggrieved individuals, creates a deterrent to those who engage in discrimination, and vindicates the public's interest. Systemic changes occur through education, outreach and policy development and advancement. Long term success is when discrimination across all protected classes of people is eradicated. In the interim, the Commission measures progress and success in the following ways:

**Enforcement/Conciliation** - Success in Commission enforcement efforts is evidenced by timely and impartial investigations into allegations of discrimination, reasonable settlements or informal resolutions of complaints and, when necessary, effective deterrence of discriminatory practices through changes in programs and policies, accessibility modifications, trainings, civil penalties and monetary damages for aggrieved parties.

**Education/Outreach** - Success in the provision of training, both proactive and reactive, is evidenced by the number of people trained who gain a better understanding of their rights and responsibilities, develop a better understanding of how discrimination affects others, and can apply effective, meaningful, practical tools to do better.

**Policy Development and Implementation** - Success is evidenced by changes or improvements to legislation and/or public policy that enhance and protect the civil and human rights of Vermonters.

### **Performance Measures**

In FY21, the HRC accepted 3 informal cases and 47 formal complaints for processing and investigation. Out of the 47 formal cases opened in FY21, 13 were resolved by the end of the fiscal year. In total, 48 formal cases were resolved in FY21, representing a 23% increase over FY20. Just over 60% of the cases closed in FY21 were resolved by a settlement between parties, either within the Human Rights Commission conciliation framework or through a withdrawal of the case with a private settlement.

The number of cases resolved through conciliation and mediation increased for the second year in a row; from 17 in FY19, to 26 in FY20, to 30 in FY21.

In FY21, the Commission heard 16 cases, compared to 12 in FY20 and 13 in FY19. Several cases contained multiple parties and/or alleged discrimination on the basis of multiple protected categories. Of the 16 cases heard by Commissioners, 24 separate findings were delivered. Commissioners found no reasonable grounds 12 times, and reasonable grounds 12 times, which resulted in 7 cases continuing on to the post-determination settlement phase.

During FY21, the HRC reached a total of 2395 individuals through 50 training and outreach events compared to FY20 when it conducted 46 events that reached approximately 2664 Vermonter

### **Is there a better way?**

YES. Since its inception, the Commission has operated under one of the smallest departmental budgets in the State. The Commission should be the authoritative voice for human and civil rights in Vermont and it has the potential to be a dynamic and effective leader in the pursuit of equal justice.

The Commission has been effective and efficient in enforcing anti-discrimination laws in the State. But, it has largely been an agency that, due to a lack of resources and funding, is poised to react to discrimination, rather than operating proactively. Recently, the

Legislature supported the addition of a staff member to the Commission and appropriated the funding necessary to realize this position. The Commission hopes that it can maintain all of its existing staff and add more positions.

### **Goals**

*The Commission works to ensure that:*

- Cases and inquiries are responded to and resolved in a timely manner that provides people with meaningful results;
- Actions taken by the VHRC are fair, consistent and impartial;
- The public is educated about civil and human rights;
- Communities promote equality, fairness, understanding and acceptance of all;
- Individuals and institutions act effectively to end discrimination;
- The dignity of everyone and the differences among all people are respected;
- Knowledgeable employees work to serve the public's interest in promoting equal opportunity for all Vermonters and visitors and provide the highest quality of customer service to the public.

*In the pursuit of social justice, the Commission will continue to:*

- Collaborate with public, private, and non-profit organizations;
- Conduct efficient and effective enforcement of civil rights;
- Educate the public about the Commission's role and mission in enforcing civil and human rights;
- Provide an authoritative voice with respect to civil rights in Vermont.

### **Market**

The Commission, with its small staff of six (6) FTE employees (the executive director, three staff attorney investigators, director of policy, education and outreach and executive staff assistant), has responsibility for providing services to all citizens of the state and to all visitors in protected categories.

In FY21, the HRC received 514 calls for assistance from the general public, in comparison to FY20 when the agency logged 656 calls. The reduction in calls in FY21 is possibly due in part to the pandemic and the shortage of staffing at the HRC which required the HRC to not accept any cases for several months. The volume of traffic on the HRC's website during FY21 increased approximately 10% over the previous year, with 28,602 page views.

### **Resources**

The Commission will work zealously to fulfill its mission regardless of funding. The HRC has had to absorb the rising costs of salaries and benefits for its employees. The Commission is not able to cut any of its programs as all are statutorily required. Any cuts to the budget would require a reduction in staff at a time when human and civil rights are under unprecedented attack.

The HRC has an agreement with HUD to investigate housing discrimination complaints that allege violations of both state and federal fair housing law. HUD awarded the Commission \$75,000. The federal funding is dependent on the number of housing complaints received that allege discrimination based on a federally protected category. The Commission has no control over the number of cases filed. Federal funding for fair housing has not been targeted for cuts or elimination at this time but it is not guaranteed. If the HRC were to lose this source of funding, the agency would look to the GF to replace this amount in its budget.

### **Potential Programmatic Changes**

**Trainings:** The Commission has developed and delivered trainings on a variety of subject-areas but hopes to expand its trainings and presentations to include more specific recommendations to agencies and entities that are ready for next steps. This will require surveys, questionnaires, and meetings to develop entity-specific training and recommendations.

**Capital Needs for the Program:** The HRC has moved offices and is in need of new office furniture and a case management system that will be relatively expensive to purchase one time but inexpensive to maintain.

DEPARTMENT NAME: Human Rights Commission		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
<b>EDUCATION, OUTREACH AND TRAINING</b>										
Developing and delivering presentations and trainings, community forums, meetings, taskforces and committee work (20%)	FY 2021 Actual expenditures	\$ 136,013.06	\$ -	\$ 18,074.42	\$ -	\$ -	\$ 154,087.48	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 111,810.17	\$ -	\$ 12,967.39	\$ -	\$ -	\$ -	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 140,058.50	\$ -	\$ 16,051.80	\$ -	\$ -	\$ 156,110.30	0	\$ -	
<b>CONCILIATION</b>										
Settling disputes pre and post investigations (10%)	FY 2021 Actual expenditures	\$ 68,006.53	\$ -	\$ 9,037.21	\$ -	\$ -	\$ 77,043.74	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 55,905.08	\$ -	\$ 6,483.69	\$ -	\$ -	\$ 62,388.77	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 70,029.30	\$ -	\$ 8,025.40	\$ -	\$ -	\$ 78,054.70	0	\$ -	
<b>INVESTIGATIONS</b>										
Gathering documents, interviewing witnesses, drafting investigative reports (40%)	FY 2021 Actual expenditures	\$ 272,026.13	\$ -	\$ 36,148.84	\$ -	\$ -	\$ 308,174.97	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 223,620.32	\$ -	\$ 25,934.76	\$ -	\$ -	\$ -	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 280,116.20	\$ -	\$ 32,102.60	\$ -	\$ -	\$ 312,218.80	0	\$ -	
<b>POLICY &amp; LITIGATION</b>										
Following legislative bills, testifying before legislative committees, working with community groups to develop policies, pursuing litigation in court. (15%)	FY 2021 Actual expenditures	\$ 102,009.80	\$ -	\$ 13,555.81	\$ -	\$ -	\$ 115,565.61	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 83,857.62	\$ -	\$ 9,725.54	\$ -	\$ -	\$ 93,583.16	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 105,043.00	\$ -	\$ 12,038.60	\$ -	\$ -	\$ 117,081.60	0	\$ -	
<b>ADMINISTRATIVE</b>										
Budget, Reports, Phone Calls, Intakes, Referrals, Commission Meetings, etc. (15%)	FY 2021 Actual expenditures	\$ 102,009.80	\$ -	\$ 13,555.81	\$ -	\$ -	\$ 115,565.61	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 83,857.62	\$ -	\$ 9,725.54	\$ -	\$ -	\$ 93,583.16	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 105,043.00	\$ -	\$ 12,038.60	\$ -	\$ -	\$ 117,081.60	0	\$ -	
<b>PROGRAM NAME</b>										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	<b>FY 2021 Actuals</b>	\$ 680,065.32	\$ -	\$ 90,372.09	\$ -	\$ -	\$ 770,437.41	-	\$ -	
	<b>FY 2022 Estimated</b>	\$ 559,050.81	\$ -	\$ 64,836.92	\$ -	\$ -	\$ 249,555.09	-	\$ -	
	<b>FY 2023 Budget Request</b>	\$ 700,290.00	\$ -	\$ 80,257.00	\$ -	\$ -	\$ 780,547.00	-	\$ -	

**Programmatic Performance Measure Report**

**Attachment A-2**

<b>Governmental Unit</b>	Human Rights Commission
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<b>Program Name</b>	EDUCATION, OUTREACH, TRAINING
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<b>Program Description</b>	Develop curriculum, trainings and presentations, engage in community forums and meetings, serve on various taskforces and committees.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of trainings and presentations provided.	How Much?	40	46	SFY
Number of people reached.	How Much?	914	2171	SFY

<b>Program Name</b>	CONCILIATION
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<b>Program Description</b>	Settling disputes pre and post investigations.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of cases closed that were settled.	How Much?	30	27	SFY
% of cases that settled with monetary relief	How Well?	33%	74%	SFY
% of cases that settled with public interest relief.	Better Off?	90%	63%	SFY

<b>Program Name</b>	INVESTIGATION
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<b>Program Description</b>	Gathering documents, interviewing witnesses, drafting investigative reports.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of calls received and handled.	How Much?	816	514	SFY
Number of complaints processed.	How Much?	73	50	SFY
Number of investigations closed.	How Well?	50	48	SFY

<b>Program Name</b>	PUBLIC POLICY & LITIGATION
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<b>Program Description</b>	Following legislation, testifying before the legislative committees, working with community groups to develop policies, pursuing litigation.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of Bills We Followed and/or Testified.	How Much?	31	61	SFY

**Fiscal Year 2023 Budget Development Form - Human Rights Commission**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Human Resource Services ISF \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Human Rights Commission: FY 2022 Approp</b>	<b>639,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,556</b>			<b>718,182</b>	
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
<b>FY 2022 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	
<b>Total Approp. After FY 2022 Other Changes</b>	<b>639,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,556</b>		<b>0</b>	<b>718,182</b>	
Base salary change	20,881				(1,017)			<b>19,864</b>	Structural Statewide Pressure
Base benefit change	23,287				1,650			<b>24,937</b>	Structural Statewide Pressure
Change in Benefits due to Rate Increases	8,698				1,068			<b>9,766</b>	Structural Statewide Pressure
Change in Workers Comp - Ins Premium	1,265							<b>1,265</b>	Structural Statewide Pressure
Change in Other Contr and 3rd Pty Serv	(1,274)							<b>(1,274)</b>	Make Vermont More Affordable
Change in Rental - Office Equipment	(1,053)							<b>(1,053)</b>	Make Vermont More Affordable
Change in Fee for Space Charge	4,107							<b>4,107</b>	Structural Statewide Pressure
Change in Insurance other than Empl Bene	151							<b>151</b>	Structural Statewide Pressure
Change in Insurance - General Liability	820							<b>820</b>	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD	181							<b>181</b>	Structural Statewide Pressure
Change in ADS Allocation Exp	(110)							<b>(110)</b>	Make Vermont More Affordable
Change in IT and Telecom Expenditures	1,573							<b>1,573</b>	Structural Statewide Pressure
Change in Registration for Meetings&Conf	2,075							<b>2,075</b>	Structural Statewide Pressure
Change in Travel Expenditures	(7,320)							<b>(7,320)</b>	Make Vermont More Affordable
Change in Human Resources Allocation	918							<b>918</b>	Structural Statewide Pressure
Change in Subscriptions	6,260							<b>6,260</b>	Structural Statewide Pressure
All other adjustments	205							<b>205</b>	Structural Statewide Pressure
<b>Subtotal of Increases/Decreases</b>	<b>60,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>62,365</b>	
<b>FY 2023 Governor Recommend</b>	<b>700,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,257</b>	<b>0</b>	<b>0</b>	<b>780,547</b>	

**State of Vermont  
Budget Rollup Report**

Organization: 2280001000 - Human Rights Commission

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	459,814	428,534	428,534	448,398	19,864	4.6%
Fringe Benefits	198,216	199,798	199,798	235,766	35,968	18.0%
Contracted and 3rd Party Service	19,704	6,460	6,460	5,506	(954)	-14.8%
PerDiem and Other Personal Services	6,254	2,040	2,040	2,040	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>683,988</b>	<b>636,832</b>	<b>636,832</b>	<b>691,710</b>	<b>54,878</b>	<b>8.6%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	34,408	24,091	24,091	25,997	1,906	7.9%
IT Repair and Maintenance Services	15	223	223	102	(121)	-54.3%
Other Operating Expenses	554	600	600	603	3	0.5%
Other Rental	844	2,936	2,936	861	(2,075)	-70.7%
Other Purchased Services	7,712	7,605	7,605	11,667	4,062	53.4%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	32,792	35,225	35,225	39,332	4,107	11.7%
Supplies	10,646	2,621	2,621	9,546	6,925	264.2%
Travel	57	8,049	8,049	729	(7,320)	-90.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>87,028</b>	<b>81,350</b>	<b>81,350</b>	<b>88,837</b>	<b>7,487</b>	<b>9.2%</b>

<b>Total Expenditures</b>	<b>771,016</b>	<b>718,182</b>	<b>718,182</b>	<b>780,547</b>	<b>62,365</b>	<b>8.7%</b>
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## State of Vermont Budget Rollup Report

Organization: 2280001000 - Human Rights Commission

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	680,065	639,626	639,626	700,290	60,664	9.5%
Special Fund	579	0	0	0	0	0.0%
Federal Funds	90,372	78,556	78,556	80,257	1,701	2.2%
<b>Funds Total</b>	<b>771,016</b>	<b>718,182</b>	<b>718,182</b>	<b>780,547</b>	<b>62,365</b>	<b>8.7%</b>

Position Count	6
FTE Total	6

Organization: 2280001000 - Human Rights Commission

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	459,814	0	0	0	0	0.0%
Exempt	500010	0	454,855	454,855	474,719	19,864	4.4%
Vacancy Turnover Savings	508000	0	(26,321)	(26,321)	(26,321)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>459,814</b>	<b>428,534</b>	<b>428,534</b>	<b>448,398</b>	<b>19,864</b>	<b>4.6%</b>

<b>Fringe Benefits</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	34,134	0	0	0	0	0.0%
FICA - Exempt	501010	0	34,797	34,797	36,317	1,520	4.4%
Health Ins - Classified Empl	501500	79,232	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	79,233	79,233	97,938	18,705	23.6%
Retirement - Classified Empl	502000	77,713	0	0	0	0	0.0%
Retirement - Exempt	502010	0	77,596	77,596	91,756	14,160	18.2%
Dental - Classified Employees	502500	4,350	0	0	0	0	0.0%
Dental - Exempt	502510	0	5,016	5,016	5,118	102	2.0%
Life Ins - Classified Empl	503000	1,906	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,920	1,920	2,379	459	23.9%
LTD - Classified Employees	503500	693	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,044	1,044	795	(249)	-23.9%
EAP - Classified Empl	504000	189	0	0	0	0	0.0%
EAP - Exempt	504010	0	192	192	198	6	3.1%
Workers Comp - Ins Premium	505200	0	0	0	1,265	1,265	100.0%
<b>Total: Fringe Benefits</b>		<b>198,216</b>	<b>199,798</b>	<b>199,798</b>	<b>235,766</b>	<b>35,968</b>	<b>18.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	14,437	4,728	4,728	3,454	(1,274)	-26.9%
Interpreters	507615	5,267	1,732	1,732	2,052	320	18.5%
<b>Total: Contracted and 3rd Party Service</b>		<b>19,704</b>	<b>6,460</b>	<b>6,460</b>	<b>5,506</b>	<b>(954)</b>	<b>-14.8%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	2,200	2,040	2,040	2,040	0	0.0%
Transcripts	506220	4,054	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>6,254</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>683,988</b>	<b>636,832</b>	<b>636,832</b>	<b>691,710</b>	<b>54,878</b>	<b>8.6%</b>

**Budget Object Group: 2. OPERATING**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	1,833	1,671	1,671	1,868	197	11.8%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,479	448	448	765	317	70.8%
Telecom-Wireless Phone Service	516659	1,454	519	519	1,562	1,043	201.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,162	7,087	7,087	7,300	213	3.0%
It Intsvccost-Vision/Isdassess	516671	4,853	5,504	5,504	5,685	181	3.3%
ADS Centrex Exp.	516672	106	0	0	0	0	0.0%
ADS Allocation Exp.	516685	7,742	7,345	7,345	7,235	(110)	-1.5%
Hw - Computer Peripherals	522201	422	367	367	430	63	17.2%
Hardware - Desktop & Laptop Pc	522216	4,358	1,150	1,150	1,152	2	0.2%
<b>Total: IT/Telecom Services and Equipment</b>		<b>34,408</b>	<b>24,091</b>	<b>24,091</b>	<b>25,997</b>	<b>1,906</b>	<b>7.9%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	15	223	223	102	(121)	-54.3%
<b>Total: IT Repair and Maintenance Services</b>		<b>15</b>	<b>223</b>	<b>223</b>	<b>102</b>	<b>(121)</b>	<b>-54.3%</b>

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	194	229	229	236	7	3.1%
Registration & Identification	523640	360	371	371	367	(4)	-1.1%
<b>Total: Other Operating Expenses</b>		<b>554</b>	<b>600</b>	<b>600</b>	<b>603</b>	<b>3</b>	<b>0.5%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Rental</b>							
Description	Code						
Rental - Auto	514550	0	714	714	0	(714)	-100.0%
Rental - Office Equipment	514650	844	1,814	1,814	861	(953)	-52.5%
Rental - Other	515000	0	408	408	0	(408)	-100.0%
<b>Total: Other Rental</b>		<b>844</b>	<b>2,936</b>	<b>2,936</b>	<b>861</b>	<b>(2,075)</b>	<b>-70.7%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	142	120	120	271	151	125.8%
Insurance - General Liability	516010	1,385	1,567	1,567	2,387	820	52.3%
Property Insurance	516099	30	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Advertising-Print	516813	986	0	0	637	637	100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	495	495	2,570	2,075	419.2%
Postage	517200	57	0	0	58	58	100.0%
Postage - Bgs Postal Svcs Only	517205	552	628	628	381	(247)	-39.3%
Catering-Meals-Cost	517410	0	350	350	0	(350)	-100.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	632	632	632	632	0	0.0%
Human Resources Services	519006	3,928	3,813	3,813	4,731	918	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>7,712</b>	<b>7,605</b>	<b>7,605</b>	<b>11,667</b>	<b>4,062</b>	<b>53.4%</b>

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Property and Maintenance</b>							
Description	Code						
Recycling	510220	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

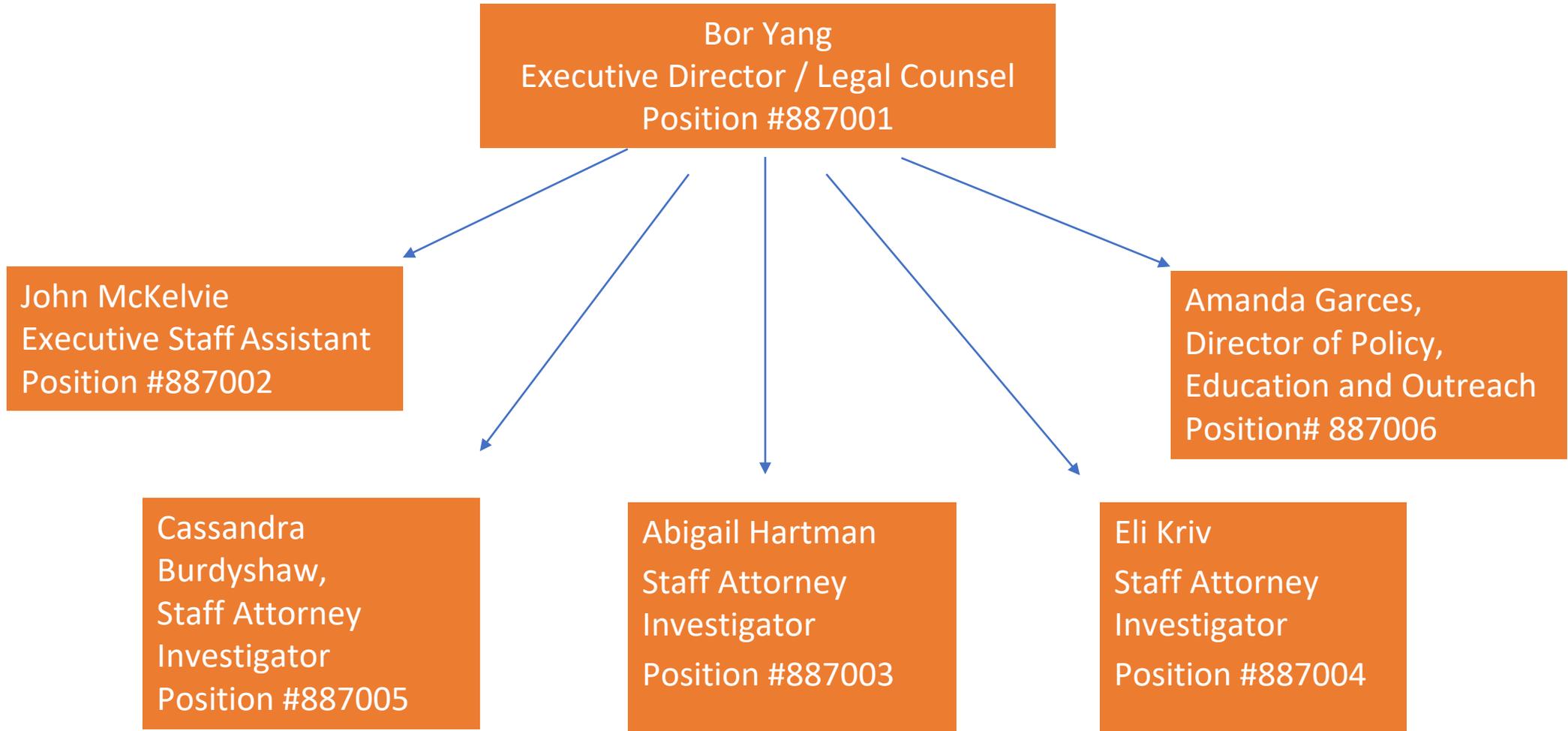
			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Property Rental</b>							
Description	Code	FY2021 Actuals					
Rent Land & Bldgs-Office Space	514000	32,792	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	35,225	35,225	39,332	4,107	11.7%
<b>Total: Property Rental</b>		<b>32,792</b>	<b>35,225</b>	<b>35,225</b>	<b>39,332</b>	<b>4,107</b>	<b>11.7%</b>

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Supplies</b>							
Description	Code	FY2021 Actuals					
Office Supplies	520000	1,846	896	896	1,887	991	110.6%
Stationary & Envelopes	520015	15	0	0	0	0	0.0%
It & Data Processing Supplies	520510	211	215	215	215	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Food	520700	0	510	510	0	(510)	-100.0%
Books&Periodicals-Library/Educ	521500	1,387	0	0	184	184	100.0%
Subscriptions	521510	7,101	1,000	1,000	7,260	6,260	626.0%
Other Books & Periodicals	521520	85	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>10,646</b>	<b>2,621</b>	<b>2,621</b>	<b>9,546</b>	<b>6,925</b>	<b>264.2%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	57	2,070	2,070	165	(1,905)	-92.0%
Travel-Inst-Other Transp-Emp	518010	0	82	82	0	(82)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	564	564	100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	1,648	1,648	0	(1,648)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	442	442	0	(442)	-100.0%
Travel-Outst-Meals-Emp	518520	0	390	390	0	(390)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	3,417	3,417	0	(3,417)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>57</b>	<b>8,049</b>	<b>8,049</b>	<b>729</b>	<b>(7,320)</b>	<b>-90.9%</b>
<b>Total: 2. OPERATING</b>		<b>87,028</b>	<b>81,350</b>	<b>81,350</b>	<b>88,837</b>	<b>7,487</b>	<b>9.2%</b>
<b>Total Expenditures</b>		<b>771,016</b>	<b>718,182</b>	<b>718,182</b>	<b>780,547</b>	<b>62,365</b>	<b>8.7%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						
General Fund	10000	680,065	639,626	639,626	700,290	60,664	9.5%
Human Rights Commission	21692	579	0	0	0	0	0.0%
Federal Revenue Fund	22005	90,372	78,556	78,556	80,257	1,701	2.2%
<b>Funds Total</b>		<b>771,016</b>	<b>718,182</b>	<b>718,182</b>	<b>780,547</b>	<b>62,365</b>	<b>8.7%</b>

Position Count	6
FTE Total	6.00



Federal Grants Receipts Report

2280001000 - Human Rights Commission

Budget Request Code	Fund	Justification	Budgeted Amount
11968	22005	HRC Federal Receipts from HUD in the amount of \$80,257	\$80,257
		<b>Total</b>	<b>\$80,257</b>