

Commission on Human Rights and Opportunities HRO41100

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	79	85	85	74	74	82	82

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	5,614,357	6,154,994	6,409,092	5,629,364	5,497,637	5,916,770	5,880,844
Other Expenses	309,808	318,292	352,640	302,061	302,061	302,061	302,061
Other Current Expenses							
Martin Luther King, Jr. Commission	4,365	4,582	6,161	5,977	5,977	5,977	5,977
Nonfunctional - Change to Accruals	26,087	-	-	-	-	-	-
Agency Total - General Fund	5,954,617	6,477,869	6,767,893	5,937,402	5,805,675	6,224,808	6,188,882
Additional Funds Available							
Federal Funds	-	35,760	56,348	37,364	38,410	37,364	38,410
Private Contributions	-	6,194	6,380	6,571	6,768	6,571	6,768
Agency Grand Total	5,954,617	6,519,823	6,830,621	5,981,337	5,850,853	6,268,743	6,234,060

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Adjust Funding for the Municipal Set-Aside Program

Personal Services	(395,183)	(526,910)	(107,777)	(143,703)	287,406	383,207
Total - General Fund	(395,183)	(526,910)	(107,777)	(143,703)	287,406	383,207
Positions - General Fund	(11)	(11)	(3)	(3)	8	8

Background

PA 15-5 JSS established contract set-aside requirements for certain municipal and quasi-public agency contracts funded at least partially by the state. The Commission on Human Rights and Opportunities (CHRO) is the administering agency for this program.

Governor

Reduce funding by \$395,183 in FY 18 (nine months) and \$526,910 in FY 19 and eliminate 11 positions to reflect the suspension of the Municipal Set-Aside Program

Legislative

Reduce funding by \$107,777 in FY 18 (nine months) and \$143,703 in FY 19 to reflect the elimination of three vacant positions.

Annualize FY 17 Holdbacks

Personal Services	(384,545)	(384,545)	(384,545)	(384,545)	-	-
Other Expenses	(10,579)	(10,579)	(10,579)	(10,579)	-	-
Martin Luther King, Jr. Commission	(184)	(184)	(184)	(184)	-	-
Total - General Fund	(395,308)	(395,308)	(395,308)	(395,308)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$395,308 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Reduce Funding for Various Accounts

Other Expenses	(40,000)	(40,000)	(40,000)	(40,000)	-	-
Total - General Fund	(40,000)	(40,000)	(40,000)	(40,000)	-	-

Governor

Reduce funding by \$40,000 in both FY 18 and FY 19 to achieve savings.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	6,767,893	6,767,893	6,767,893	6,767,893	-	-
Policy Revisions	(830,491)	(962,218)	(543,085)	(579,011)	287,406	383,207
Total Recommended - GF	5,937,402	5,805,675	6,224,808	6,188,882	287,406	383,207

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	85	85	85	85	-	-
Policy Revisions	(11)	(11)	(3)	(3)	8	8
Total Recommended - GF	74	74	82	82	8	8

Other Significant Legislation**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	5,916,770	(239,016)	5,677,754	4.0%
Other Expenses	302,061	(15,103)	286,958	5.0%