

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	85	82	82	82	82	84	84

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	5,817,720	5,566,416	5,715,977	5,987,638	6,308,051	6,106,429	6,426,842
Other Expenses	307,671	258,759	286,958	286,958	286,958	293,958	289,958
Other Current Expenses							
Martin Luther King, Jr. Commission	4,656	3,331	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	6,130,047	5,828,506	6,008,912	6,280,573	6,600,986	6,406,364	6,722,777
Additional Funds Available							
Federal & Other Restricted Act	-	99,076	99,074	99,074	99,074	99,074	99,074
Private Contributions & Other Restricted	-	4,159	4,159	4,159	4,159	4,159	4,159
Agency Grand Total	6,130,047	5,931,741	6,112,145	6,383,806	6,704,219	6,509,597	6,826,010

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Human Rights Attorney and Trainee

Personal Services	-	-	118,791	118,791	118,791	118,791
Other Expenses	-	-	7,000	3,000	7,000	3,000
Total - General Fund	-	-	125,791	121,791	125,791	121,791
Positions - General Fund	-	-	2	2	2	2

Legislative

Provide funding of \$125,791 in FY 20 and \$121,791 in FY 21 for one Human Rights (HR) Attorney I and one HR Trainee. Of this amount, \$118,791 is provided for Personal Services in both FY 20 and FY 21, and \$7,000 in FY 20 and \$3,000 in FY 21 is provided for Other Expenses. Funding and positions are provided to develop, and make available to employers, an interactive or online training and education video regarding sexual harassment laws and related information.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	271,661	592,074	271,661	592,074	-	-
Total - General Fund	271,661	592,074	271,661	592,074	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$271,661 in FY 20 and \$592,074 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6,008,912	6,008,912	6,008,912	6,008,912	-	-
Policy Revisions	-	-	125,791	121,791	125,791	121,791
Current Services	271,661	592,074	271,661	592,074	-	-
Total Recommended - GF	6,280,573	6,600,986	6,406,364	6,722,777	125,791	121,791

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	82	82	82	82	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	82	82	84	84	2	2