

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	82	84	84	84	84	84	84

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,783,618	-	6,426,842	6,431,830	6,691,600	6,431,830	6,691,600
Other Expenses	280,901	-	289,958	288,508	288,508	288,508	288,508
Other Current Expenses							
Martin Luther King, Jr. Commission	3,365	-	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	6,067,884	-	6,722,777	6,726,315	6,986,085	6,726,315	6,986,085
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	4,000,000	-
Federal & Other Restricted Act	152,529	118,458	119,000	119,000	119,000	119,000	119,000
Private Contributions & Other Restricted	1,495	10,837	11,000	11,000	11,000	11,000	11,000
Agency Grand Total	6,221,908	129,295	6,852,777	6,856,315	7,116,085	10,856,315	7,116,085

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Vacancy Report to Appropriations Committee by October 1, 2021

Legislative

Provide a report to the Appropriations Committee, by October 1, 2021, on the status of filling vacancies.

Annualize FY 21 Rescissions

Personal Services	(64,268)	(64,268)	(64,268)	(64,268)	-	-
Other Expenses	(1,450)	(1,450)	(1,450)	(1,450)	-	-
Total - General Fund	(65,718)	(65,718)	(65,718)	(65,718)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$65,718 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	69,256	329,026	69,256	329,026	-	-
Total - General Fund	69,256	329,026	69,256	329,026	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$69,256 in FY 22 and \$329,026 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for Disparity and Equity Studies

Other Expenses	-	-	4,000,000	-	4,000,000	-
Total - Carry Forward Funding	-	-	4,000,000	-	4,000,000	-

Legislative

Section 308 b(10) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$4 million in FY 22 in the Other Expenses account to conduct a disparity study and an equity study.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,722,777	6,722,777	6,722,777	6,722,777	-	-
Policy Revisions	(65,718)	(65,718)	(65,718)	(65,718)	-	-
Current Services	69,256	329,026	69,256	329,026	-	-
Total Recommended - GF	6,726,315	6,986,085	6,726,315	6,986,085	-	-