

## Commission on Human Rights and Opportunities

### HRO41100

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	84	84	84	84	84	84	-

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	-	6,199,366	6,731,830	6,691,600	6,846,467	6,846,467	-
Other Expenses	-	254,143	288,508	288,508	248,527	248,527	-
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	-	4,092	5,977	5,977	5,977	5,977	-
<b>Agency Total - General Fund</b>	-	<b>6,457,601</b>	<b>7,026,315</b>	<b>6,986,085</b>	<b>7,100,971</b>	<b>7,100,971</b>	-
<b>Additional Funds Available</b>							
Carryforward Funding	-	-	4,000,000	-	641,320	641,320	-
<b>Agency Grand Total</b>	-	<b>6,457,601</b>	<b>11,026,315</b>	<b>6,986,085</b>	<b>7,742,291</b>	<b>7,742,291</b>	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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## *Policy Revisions*

### Durational Staff for COVID-19 Cases

Personal Services	154,867	154,867	-
<b>Total - General Fund</b>	<b>154,867</b>	<b>154,867</b>	-

#### **Governor**

Provide funding of \$154,867 for two durational Human Rights Attorney 1's working on the backlog of public health emergency (COVID-related) claims.

#### **Legislative**

Same as Governor

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(39,981)	(39,981)	-
<b>Total - General Fund</b>	<b>(39,981)</b>	<b>(39,981)</b>	-

#### **Background**

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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**Governor**

Transfer \$39,981 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

**Legislative**

Same as Governor

## Carryforward

### Provide Funding for Durational Staff for COVID-19 Cases

Personal Services	441,320	441,320	-
<b>Total - Carryforward Funding</b>	<b>441,320</b>	<b>441,320</b>	<b>-</b>

**Background**

PA 21-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

**Governor**

Provide carryforward funding of \$441,320 for seven durational employees working on the backlog of public health emergency (COVID-related) claims. Of these seven durational staff, there are five Human Rights Trainees with a base salary of \$52,203 and two Human Rights Attorney 1's at a base salary of \$75,051. The total of \$441,320 includes a 3.5% cost of living adjustment (COLA) and costs associated with the 27th payroll in FY 23.

**Legislative**

Same as Governor

### Provide Funding for Automate Portions of the Affirmative Action Process

Other Expenses	200,000	200,000	-
<b>Total - Carryforward Funding</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>

**Background**

There are 49 state agencies that must file affirmative action (AA) plans with CHRO. In the past two fiscal years, CHRO reviewed 86 AA plans.

**Governor**

Section 55 of PA 21-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides carryforward funding of \$200,000 for a consultant to develop a technology plan for preparing, submitting, and reviewing AA plans.

**Legislative**

Same as Governor

### Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	6,986,085	6,986,085	-
Policy Revisions	114,886	114,886	-
<b>Total Recommended - GF</b>	<b>7,100,971</b>	<b>7,100,971</b>	<b>-</b>

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	84	84	-
<b>Total Recommended - GF</b>	<b>84</b>	<b>84</b>	<b>-</b>