

VERMONT HUMAN RIGHTS COMMISSION



Bor Yang, Executive Director

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 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

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

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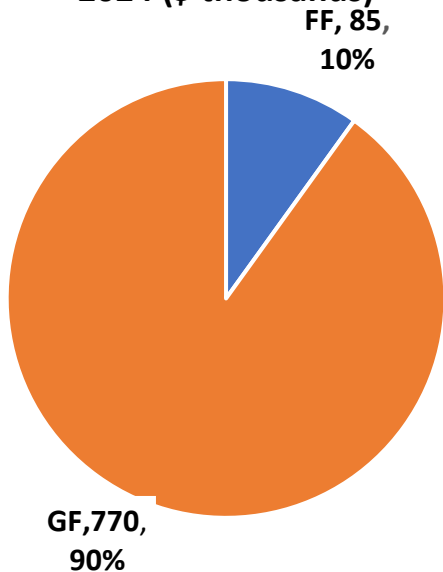
**V E R M O N T
H U M A N R I G H T S
C O M M I S S I O N**

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Human Rights Commission FY 2024 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 2024 (\$ thousands)



FY 2024 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 \$85,809. 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 \$24,542 in variable operating expenses.

**Human Rights Commission
Programs Report**

Please provide a descriptive program name	Must be an appropriation level dept ID	Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?	Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?	Link to program's externally facing website	Calculated by formula
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Conciliation	2280001000	Settling disputes pre and post investigations.	Complainants and Respondents are offered timely and meaningful access to mediation services or informal means of conciliation that promote mutually satisfactory resolutions to their disputes.	https://hrc.vermont.gov/legal	3
Education, Outreach and Training	2280001000	Develop curriculum, trainings and presentations, engage in community forums and meetings, serve on various taskforces and committees.	HRC staff offer information, referrals, educational programs, and educational training to those who request these services. These include implicit bias, bystander intervention, civil rights, fair housing and more. Additionally, HRC staff requests relief in the form of training in all post-investigative settlements and when appropriate, in pre-investigative settlements. HRC staff engage in coalition and community activities that address the needs of members of protected categories.	https://hrc.vermont.gov/education	2
Investigations	2280001000	Gathering documents, interviewing witnesses, drafting investigative reports.	Complaints alleging violations of anti-discrimination laws are investigated impartially and decided in a timely manner by the Human Rights Commission.	https://hrc.vermont.gov/legal	3
Policy & Litigation	2280001000	Following legislation, testifying before the legislative committees, working with community groups to develop policies, pursuing litigation.	The HRC provides leadership in public policy development with respect to civil and human rights issues in Vermont and presents testimony to the Legislature on such issues as well as advice to the executive and judicial branches upon request. The Commission endeavors to pursue litigation when it has made a final determination that discrimination has occurred and the parties cannot reach an agreement	https://hrc.vermont.gov/	1

**Human Rights Commission
Measuers Report**

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Conciliation	% of cases that settled with monetary relief	How Well?	SFY			0.33	0.74	0.81
Conciliation	% of cases that settled with public interest relief	Better Off?	SFY			0.9	0.63	0.71
Conciliation	Number of cases closed that were settled	How Much?	SFY			30	27	21
Education, Outreach and Training	Number of people reached	How Much?	SFY			914	2171	1,637
Education, Outreach and Training	Number of trainings and presentations provided	How Much?	SFY			40	46	50
Investigations	Number of calls received and handled	How Much?	SFY			816	514	579
Investigations	Number of investigations closed	How Well?	SFY			50	48	40
Investigations	Number of complaints processed	How Much?	SFY			73	50	35
Policy & Litigation	Number of bills we followed and/or testified	How Much?	SFY			31	61	52

Fiscal Year 2024 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Human Resource Services ISF \$\$	Total \$\$
Vermont Human Rights Commission: FY 2023 Approp	700,290	0		0	80,257			780,547
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0		0	0
Total Approp. After FY 2022 Other Changes	700,290	0	0	0	80,257		0	780,547
Base Salary Change	11,772				1,415			13,187
Base Benefit Change	19,923				2,652			22,575
Benefit Rate Increase	11,630				1,485			13,115
Change in Vacancy Savings	26,321							26,321
Change in Personal Services Expense	(1,093)							(1,093)
Change in Operating Expense	1,267							1,267
Subtotal of Increases/Decreases	69,820	0	0	0	5,552	0	0	75,372
FY 2024 Governor Recommend	770,110	0	0	0	85,809	0	0	855,919
Vermont Human Rights Commission FY 2023 Appropriation	700,290	0	0	0	80,257	0	0	780,547
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	700,290	0	0	0	80,257	0	0	780,547
TOTAL INCREASES/DECREASES	69,820	0	0	0	5,552	0	0	75,372
Vermont Human Rights Commission FY 2024 Governor Recommend	770,110	0	0	0	85,809	0	0	855,919




OUR MISSION

The mission of the Vermont Human Rights Commission is to promote full civil and human rights in Vermont.

The Commission protects people from unlawful discrimination in housing, state government employment and in places of public accommodations (schools, hospitals, all governmental entities, hotels, restaurants, stores, etc.).



To Advance the Mission, Staff...

1. Educate the public through outreach and training.
 2. Advance effective public policies on human and civil rights by testifying before the Legislature and serving on committees, advisory boards, taskforces and more.
 3. Enforce laws through investigations and litigation.
 4. Conciliate.
- 



Jurisdiction

- **The Vermont Fair Housing Act.**
- **The Vermont Public Accommodations Act.**

The anti-harassment laws in education

The States gender neutral bathroom laws

- **The Vermont Fair Employment Practices Act (FEPA) (for State government employees only); and**
- **Retaliation provision of Worker's Compensation.**
- **Retaliation provision of Parental Family Leave Act.**
- **Flexible Working Conditions**

Who We Are

- Five Commissioners appointed by the Governor, confirmed by the Senate, who serve five-year staggered terms.
 - Commissioners hire the ED, set the policies of the Commission and determine the outcome of cases.
- Six Staff Members
 - Executive Director & Legal Counsel
 - Executive Staff Assistant
 - Director of Policy, Education and Outreach
 - **Three** Staff Attorney Investigators

Advancing Policies

In addition to testifying before the Legislature on bills related to all protected classes of people during the legislative session, staff also serve on the following:

- The Governor's Racial Equity Task Force
- Vermont Justice Reinvestment on Domestic Violence Response Systems Executive Working Group
- The Language Access External Advisory Committee for the Vermont Judiciary
- Hazing, Harassment, Bullying Advisory Panel
- The Act 1 Ethnic and Social Standards Advisory Working Group
- Governor's Workforce Equity and Diversity Council
- Vermont Criminal Justice Council
- The Training Council's Fair and Impartial Policing Subcommittee
- Vermont Multilingual Communication Task Force
- Refugee and Immigrant Service Providers Network
- Thriving Communities Steering Committee
- Affordable Housing Coalition
- The School Resource Officer Working Group
- Champlain Valley Office of Economic Opportunity Housing Research Project

Protected Category	Housing	Public Accommodations	State Government Employment
Race	✓	✓	✓
Color	✓	✓	✓
National Origin	✓	✓	✓
Religion	✓	✓	✓
Sex	✓	✓	✓
Disability	✓	✓	✓
Sexual Orientation	✓	✓	✓
Gender Identity	✓	✓	✓
Marital Status	✓	✓	
Age	✓		✓
Minor Children	✓		
Public Assistance	✓		
Breast Feeding		✓	✓
HIV			✓
Workers' Compensation			✓
Ancestry			✓
Place of birth			✓
Credit history			✓
Pregnancy Accommodation			✓
Crime Victim			✓
Victims of Domestic & Sexual Violence	✓		✓

The Process

Complaint

Investigation

Report

Commission

Litigation

The Numbers Do Not Tell The Whole Story

There are very real **BARRIERS** faced by persons who have experienced discrimination:

1. Fear of retaliation – loss of job, housing, future reference, community, etc.
2. Commitment of time and resources – trauma, unrepresented, other priorities take precedence, i.e. Covid-19 has reduced number of calls and complaints.
3. Disillusionment and distrust – the standard is high. Data tells us plaintiffs lose more often.

Examples of Cases at the HRC

1. An individual who was deaf went to the hospital with chest pains and was not provided an ASL interpreter for three days.
2. A state employee who went to work and heard the “n-word” on a daily basis filed a complaint against her employer when they failed to address the hostile work environment.
3. An aging man with dementia was held in a correctional facility after he spat at an officer. He was scheduled for an evaluation but because there was no room for him at the hospital, he was held at the correctional facility and segregated for a prolonged period of time which made his mental health worst.
4. A family of Mexican heritage experienced on-going harassment from their neighbors for their national origin.
5. A woman with a hearing disability was denied hearing aids that medical professionals deemed necessary for her.
6. A woman was subjected to sexual harassment by her landlord’s partner who walked into her apartment without permission and unannounced, made sexual comments about her body and more.

How Long Does it Take?

Employment discrimination: **349 days**;

Housing: **134 days**;

Public accommodations cases (schools, hospitals, roads, prisons, etc.): **418 days**.

But there are also outliers. Some HRC cases have taken more than **2-3 years to close**.

So?

People lose their private right of action under the statutes of limitations. People lose hope and faith in the process. People drop out. Witnesses disappear.

Legislative Support

The Human Rights Commission was enacted by the Legislature 30 plus years ago. It was designed to be independent from any governmental entity.

Its mission, goals, objectives and statutory powers and laws come from the Legislature.

The support for its work must and should come from the Legislature.



Questions?



**State of Vermont
Budget Rollup Report**

Organization: 2280001000 - Human Rights Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	439,375	448,398	448,398	487,906	39,508	8.8%
Fringe Benefits	216,743	235,766	235,766	271,780	36,014	15.3%
Contracted and 3rd Party Service	39,732	5,506	5,506	3,087	(2,419)	-43.9%
PerDiem and Other Personal Services	3,790	2,040	2,040	3,042	1,002	49.1%
Budget Object Group Total: 1. PERSONAL SERVICES	699,640	691,710	691,710	765,815	74,105	10.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	4,100	0	0	77	77	100.0%
IT/Telecom Services and Equipment	24,087	25,997	25,997	26,813	816	3.1%
IT Repair and Maintenance Services	72	102	102	75	(27)	-26.5%
Other Operating Expenses	1,361	603	603	1,436	833	138.1%
Other Rental	550	861	861	605	(256)	-29.7%
Other Purchased Services	9,713	11,667	11,667	13,239	1,572	13.5%
Property and Maintenance	69	0	0	22	22	100.0%
Property Rental	35,225	39,332	39,332	41,058	1,726	4.4%
Supplies	4,805	9,546	9,546	5,511	(4,035)	-42.3%
Travel	1,242	729	729	1,268	539	73.9%
Budget Object Group Total: 2. OPERATING	81,224	88,837	88,837	90,104	1,267	1.4%

Total Expenditures	780,864	780,547	780,547	855,919	75,372	9.7%
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**State of Vermont
Budget Rollup Report**

Organization: 2280001000 - Human Rights Commission

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	669,345	700,290	700,290	770,110	69,820	10.0%
Special Fund	32,963	0	0	0	0	0.0%
Federal Funds	78,556	80,257	80,257	85,809	5,552	6.9%
Funds Total	780,864	780,547	780,547	855,919	75,372	9.7%

Position Count	6
FTE Total	6

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	439,375	0	0	0	0	0.0%
Exempt	500010	0	474,719	474,719	487,906	13,187	2.8%
Vacancy Turnover Savings	508000	0	(26,321)	(26,321)	0	26,321	-100.0%
Total: Salaries and Wages		439,375	448,398	448,398	487,906	39,508	8.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	32,346	0	0	0	0	0.0%
FICA - Exempt	501010	0	36,317	36,317	37,322	1,005	2.8%
Health Ins - Classified Empl	501500	89,770	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	97,938	97,938	126,255	28,317	28.9%
Retirement - Classified Empl	502000	88,008	0	0	0	0	0.0%
Retirement - Exempt	502010	0	91,756	91,756	98,027	6,271	6.8%
Dental - Classified Employees	502500	3,914	0	0	0	0	0.0%
Dental - Exempt	502510	0	5,118	5,118	5,118	0	0.0%
Life Ins - Classified Empl	503000	1,947	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	2,379	2,379	2,445	66	2.8%
LTD - Classified Employees	503500	580	0	0	0	0	0.0%
LTD - Exempt	503510	0	795	795	820	25	3.1%
EAP - Classified Empl	504000	179	0	0	0	0	0.0%
EAP - Exempt	504010	0	198	198	204	6	3.0%
Workers Comp - Ins Premium	505200	0	1,265	1,265	1,589	324	25.6%
Total: Fringe Benefits		216,743	235,766	235,766	271,780	36,014	15.3%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	13,552	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	21,538	3,454	3,454	986	(2,468)	-71.5%
Interpreters	507615	4,641	2,052	2,052	2,101	49	2.4%
Total: Contracted and 3rd Party Service		39,732	5,506	5,506	3,087	(2,419)	-43.9%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	2,719	2,040	2,040	2,499	459	22.5%
Transcripts	506220	946	0	0	384	384	100.0%
Service of Papers	506240	125	0	0	159	159	100.0%
Total: PerDiem and Other Personal Services		3,790	2,040	2,040	3,042	1,002	49.1%
Total: 1. PERSONAL SERVICES		699,640	691,710	691,710	765,815	74,105	10.7%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Art	522650	4,000	0	0	0	0	0.0%
Furniture & Fixtures	522700	100	0	0	77	77	100.0%
Total: Equipment		4,100	0	0	77	77	100.0%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	1,278	1,868	1,868	1,304	(564)	-30.2%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	109	765	765	333	(432)	-56.5%
Telecom-Toll Free Phone Serv	516657	55	0	0	56	56	100.0%
Telecom-Wireless Phone Service	516659	3,959	1,562	1,562	3,705	2,143	137.2%
ADS Enterp App Supp SOV Emp Exp	516660	5,511	7,300	7,300	6,595	(705)	-9.7%
It Intsvccost-Vision/Isdassess	516671	5,504	5,685	5,685	5,869	184	3.2%
ADS Centrex Exp.	516672	205	0	0	379	379	100.0%
ADS Allocation Exp.	516685	7,345	7,235	7,235	7,263	28	0.4%
Hw - Computer Peripherals	522201	0	430	430	159	(271)	-63.0%
Hardware - Desktop & Laptop Pc	522216	120	1,152	1,152	1,150	(2)	-0.2%
Total: IT/Telecom Services and Equipment		24,087	25,997	25,997	26,813	816	3.1%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	72	102	102	75	(27)	-26.5%
Total: IT Repair and Maintenance Services		72	102	102	75	(27)	-26.5%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	198	236	236	250	14	5.9%
Registration & Identification	523640	1,163	367	367	1,186	819	223.2%
Total: Other Operating Expenses		1,361	603	603	1,436	833	138.1%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	0	0	44	44	100.0%
Rental - Office Equipment	514650	550	861	861	561	(300)	-34.8%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		550	861	861	605	(256)	-29.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	120	271	271	340	69	25.5%
Insurance - General Liability	516010	1,567	2,387	2,387	3,054	667	27.9%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Advertising-Print	516813	1,083	637	637	1,105	468	73.5%
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	47	0	0	51	51	100.0%
Photocopying	517020	0	0	0	98	98	100.0%
Registration For Meetings&Conf	517100	1,944	2,570	2,570	1,989	(581)	-22.6%
Postage	517200	0	58	58	0	(58)	-100.0%
Postage - Bgs Postal Svcs Only	517205	487	381	381	490	109	28.6%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	632	632	632	1,325	693	109.7%
Human Resources Services	519006	3,813	4,731	4,731	4,787	56	1.2%
Security Services	519025	20	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		9,713	11,667	11,667	13,239	1,572	13.5%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Recycling	510220	69	0	0	22	22	100.0%
Total: Property and Maintenance		69	0	0	22	22	100.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	35,225	39,332	39,332	41,058	1,726	4.4%
Total: Property Rental		35,225	39,332	39,332	41,058	1,726	4.4%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	706	1,887	1,887	1,255	(632)	-33.5%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	801	0	0	858	858	100.0%
It & Data Processing Supplies	520510	0	215	215	0	(215)	-100.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	16	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	184	184	0	(184)	-100.0%
Subscriptions	521510	3,261	7,260	7,260	3,376	(3,884)	-53.5%
Other Books & Periodicals	521520	21	0	0	22	22	100.0%
Total: Supplies		4,805	9,546	9,546	5,511	(4,035)	-42.3%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	203	165	165	207	42	25.5%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	553	564	564	564	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	486	0	0	497	497	100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
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%
Total: Travel		1,242	729	729	1,268	539	73.9%

Total: 2. OPERATING	81,224	88,837	88,837	90,104	1,267	1.4%
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Total Expenditures	780,864	780,547	780,547	855,919	75,372	9.7%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	669,345	700,290	700,290	770,110	69,820	10.0%
Human Rights Commission	21692	32,963	0	0	0	0	0.0%
Federal Revenue Fund	22005	78,556	80,257	80,257	85,809	5,552	6.9%
Funds Total		780,864	780,547	780,547	855,919	75,372	9.7%

Position Count	6
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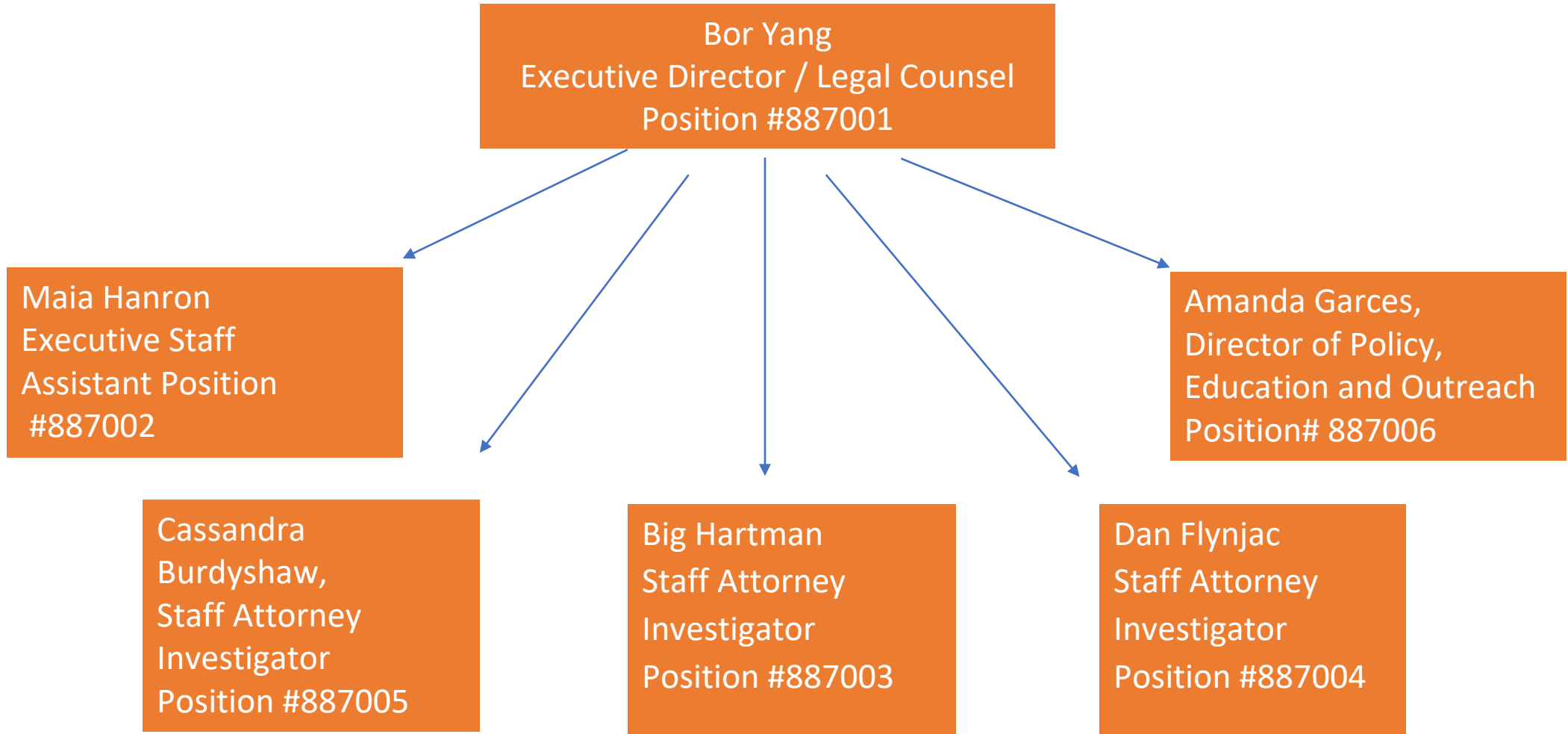
FTE Total	6.00
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**State of Vermont
Position Summary Report**

2280001000-Human Rights Commission

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
887001	95070E - Human Rights Comm Exec Dir	1.00	1	118,934	44,001	9,098	172,033
887002	00500B - Executive Staff Assistant	1.00	1	60,528	17,452	4,629	82,609
887003	95869E - Staff Attorney IV	1.00	1	96,741	41,245	7,400	145,386
887004	95867E - Staff Attorney II	1.00	1	73,445	41,602	5,618	120,665
887005	95867E - Staff Attorney II	1.00	1	74,048	41,765	5,665	121,478
887006	95075E - Dir. Policy Educ. & Outreach	1.00	1	64,210	46,804	4,912	115,926
Total		6.00	6	487,906	232,869	37,322	758,097

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	6.00	5	432,926	206,246	33,116	672,288
22005	Federal Revenue Fund		1	54,980	26,623	4,206	85,809
Total		6.00	6	487,906	232,869	37,322	758,097



**State of Vermont
Federal Grants Receipts Report**

2280001000 - Human Rights Commission

Budget Request Code	Fund	Justification	Budgeted Amount
13138	22005	HRC Federal Receipts received from HUD.	\$85,809
Total			\$85,809