



# Human Rights Commission

FISCAL YEAR 2020  
BUDGET REQUEST

BOR YANG,  
EXECUTIVE DIRECTOR

# Human Rights Commission

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Fiscal Year 2020 Budget Request

Bor Yang, Executive Director

Budget Development

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# Human Rights Commission

## FY2020 BUDGET SUBMISSION

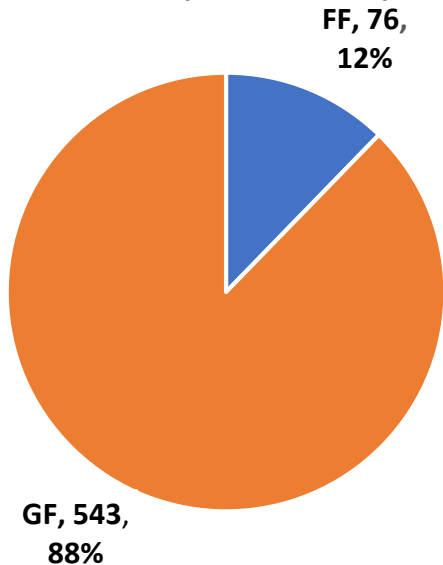
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## Human Rights Commission FY2020 Governor's Recommend Budget

**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 Recommend Budget  
FY2020 (\$ thousands)**



## FY2020 SUMMARY & HIGHLIGHTS

- 10% increase in General Fund budget due to moving Administrative Law Examiners to the Staff Attorney Pay plan.
- HRC receives a grant from the Department of Housing & Urban Development (HUD) for investigation of housing discrimination cases. We have estimated receipt of \$75,291. The amount received varies each year.
- Staff of 5 Exempt positions including the executive director, executive staff assistant and three investigators.
- The HRC budget consists almost entirely of salaries and benefits and fixed operating costs; it has less than \$30,000 for variable operating expenses.

## Mission

The mission of the Vermont Human Rights Commission (Commission or VHRC) is to promote full civil and human rights in Vermont. The Commission protects people from unlawful discrimination in housing, state government employment and public accommodations.

The Commission has done an excellent job in its core duties of enforcing laws, conciliating disputes, educating the public and providing information and referrals and advancing effective public policies on human and civil rights. However, the alarming stories of explicit racial discrimination and intimidation this past year reflect a State far from what Legislators envisioned when it created the Commission: a Vermont that is knowledgeable about human and civil rights, whose citizens are empowered in the pursuit of equal access, and where dignity, respect, equality and fairness are afforded to all.

To fully realize this vision, the Commission requires additional staffing and funding.

## Key Initiatives

The Commission accepts every case that falls within its jurisdiction, meets a prima facie case of discrimination and is timely filed. In Fiscal Year 2018, the Commission accepted 70 cases for investigation. The Executive Director and three Administrative Law Examiners (i.e. Investigators) provide training to everyone who requests and pursues training in every settlement agreement. In Fiscal Year 2018, the Commission provided training to 874 people.

**Enforcement & Conciliation**- The Commission has seen a rise in difficult and complex public accommodations cases in recent years but nevertheless has been extremely successful in conducting thorough and comprehensive impartial investigations and determining whether there are reasonable grounds to believe that unlawful discrimination occurred in a case. Its success in large part is due to the Commission hiring experienced attorneys to conduct its investigations. This has significantly improved the quality of the investigations and investigative reports and the nature and quantity of conciliated agreements.

## **Key Initiatives**

**Education and Outreach** –The Executive Director and Administrative Law Examiners (i.e. Investigators) provide comprehensive and dynamic training on Fair Housing Law, Implicit Bias, Bullying, Hazing and Harassment, Sexual Harassment and Service Animals. These trainings have been provided to state employees, housing providers, legal providers, social service agencies and more. However, most of these trainings have been in response to discrimination or independent requests for training. Currently, the Commission does not have a comprehensive strategic outreach plan and delivery method to promote inclusion, diversity and educate the public on anti-discrimination laws and equip the public with the tools they need to be effective bystanders in the face of explicit discrimination, intimidation and violence.

**Policy Development**- The Commission has been an integral part of the legislative session by providing necessary testimony on various legislative bills in addition to serving on task forces and legislative committees. In Fiscal year 2018, the Commission testified on the Pregnancy Accommodations Act, An Act Relating to Sexual Harassment, An Act Relating to the Mitigation of Systemic Racism, An Act Relating to Gender Neutral Bathrooms, An Act Establishing Homeless Bill of Rights and more. Additionally, Commission staff provided and continues to work with the Legislature on ways to improve its sexual harassment policy and process. The Commission continued its work with the various taskforces and committees including the Racial Disparities in the Criminal and Juvenile Justice System, Restorative Justice Consortium, AGO Immigration Task Force, Commission on Offenders with Mental Illness, Vermonters for Criminal Justice Reform, Governor’s Workforce and Equity Diversity Council, the Hazing, Harassment and Bullying Advisory Council.

## Funding Levels

The Commission's budget consists almost entirely of operating costs, salaries and benefits for its five (5) FTE staff. However, the Commission has been unable to retain knowledgeable, experienced and qualified attorneys for long periods of time because attorneys at the Commission are not compensated as other attorneys are across the State of Vermont, despite having the same or similar legal duties and responsibilities.

A level funded budget is not sufficient to retain the current staff and add a much-needed Education and Outreach Coordinator to the agency. The Commission should be the authoritative voice for human and civil rights in Vermont and it has the potential to be a dynamic and effective leader in the pursuit of equal justice. However, its work has been significantly compromised by a lack of resources and funding. Since its inception, the Commission has operated under one of the smallest departmental budgets in the State with no provisions to increase its staff or resources.

Given the current climate with regard to civil and human rights at the federal level, the work of the HRC is vital to maintaining protections for vulnerable populations—immigrants and refugees, people with disabilities, people of color, and for our LGBTQIA community.





# Human Rights Commission

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**SECTION I:**  
FY2019 TO FY2020 Crosswalk

### Fiscal Year 2020 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Human Rights Commission: FY 2019 (As Passed)</b>	<b>492,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,114</b>	<b>568,236</b>
Base salary change	(14,696)				(5,067)	(19,763)
Base benefit change	3,734				328	4,062
Change in Other Personal Services (Upgrade ALE Positions to Staff Attorney Pay Plan)	59,235					59,235
Change in Other Contr and 3rd Pty Serv	1,265					1,265
Change in Rental of Equipment & Vehicles	1,776					1,776
Change in Travel Expenditures					3,916	3,916
Change in Hardware-Desktop & Laptop PCs	1,150					1,150
All other adjustments	(1,330)					(1,330)
<b>Subtotal of increases/decreases</b>	<b>51,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(823)</b>	<b>50,311</b>
<b>FY 2020 Budget Request</b>	<b>543,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,291</b>	<b>618,547</b>



# Human Rights Commission

FY2020  
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## SECTION II: Budget Rollup Report

**State of Vermont - Budget Rollup Report**  
**Organization: 2280001000 - Human rights commission**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	325,769	334,506	334,506	314,743	(19,763)	-5.9%
Fringe Benefits	148,223	153,686	153,686	157,250	3,564	2.3%
Contracted and 3rd Party Service	16,149	7,447	7,447	9,092	1,645	22.1%
PerDiem and Other Personal Services	2,160	2,040	2,040	61,530	59,490	2,916.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>492,301</b>	<b>497,679</b>	<b>497,679</b>	<b>542,615</b>	<b>44,936</b>	<b>9.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	685	0	0	1,150	1,150	0.0%
IT/Telecom Services and Equipment	14,123	16,684	16,684	16,749	65	0.4%
Travel	9,041	11,280	11,280	14,269	2,989	26.5%
Supplies	2,138	2,611	2,611	2,760	149	5.7%
Other Purchased Services	6,578	7,632	7,632	7,754	122	1.6%
Other Operating Expenses	710	177	177	177	0	0.0%
Rental Other	2,398	371	371	2,552	2,181	587.9%
Rental Property	30,127	31,170	31,170	30,236	(934)	-3.0%
Property and Maintenance	276	632	632	285	(347)	-54.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>66,076</b>	<b>70,557</b>	<b>70,557</b>	<b>75,932</b>	<b>5,375</b>	<b>7.6%</b>

<b>Total Expenses</b>	<b>558,377</b>	<b>568,236</b>	<b>568,236</b>	<b>618,547</b>	<b>50,311</b>	<b>8.9%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	489,265	492,122	492,122	543,256	51,134	10.4%
Federal Funds	69,112	76,114	76,114	75,291	(823)	-1.1%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>558,377</b>	<b>568,236</b>	<b>568,236</b>	<b>618,547</b>	<b>50,311</b>	<b>8.9%</b>

Position Count				5		
FTE Total				5		



# Human Rights Commission

FY2020  
BUDGET  
SUBMISSION

## SECTION III: Budget Detail Report

## State of Vermont - Budget Detail Report

Organization: 2280001000 - Human rights commission

### Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	325,769	0	0	0	0	0.0%
Exempt	500010	0	334,506	334,506	314,743	(19,763)	-5.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>325,769</b>	<b>334,506</b>	<b>334,506</b>	<b>314,743</b>	<b>(19,763)</b>	<b>-5.9%</b>

<b>Fringe Benefits</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	24,038	0	0	0	0	0.0%
FICA - Exempt	501010	0	25,589	25,589	24,078	(1,511)	-5.9%
Health Ins - Classified Empl	501500	75,190	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	76,911	76,911	86,293	9,382	12.2%
Retirement - Classified Empl	502000	42,844	0	0	0	0	0.0%
Retirement - Exempt	502010	0	44,219	44,219	40,338	(3,881)	-8.8%
Dental - Classified Employees	502500	3,397	0	0	0	0	0.0%
Dental - Exempt	502510	0	4,060	4,060	4,265	205	5.0%
Life Ins - Classified Empl	503000	1,379	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,412	1,412	1,329	(83)	-5.9%
LTD - Classified Employees	503500	683	0	0	0	0	0.0%
LTD - Exempt	503510	0	771	771	724	(47)	-6.1%
EAP - Classified Empl	504000	147	0	0	0	0	0.0%
EAP - Exempt	504010	0	152	152	155	3	2.0%
Workers Comp - Ins Premium	505200	545	504	504	0	(504)	-100.0%
Catamount Health Assessment	505700	0	68	68	68	0	0.0%
<b>Total: Fringe Benefits</b>		<b>148,223</b>	<b>153,686</b>	<b>153,686</b>	<b>157,250</b>	<b>3,564</b>	<b>2.3%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	8,190	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,200	0	0	0	0	0.0%
Adr Mediation	507505	5,059	5,447	5,447	6,120	673	12.4%
Other Contr and 3Rd Pty Serv	507600	1,240	0	0	1,265	1,265	0.0%
Interpreters	507615	460	2,000	2,000	1,707	(293)	-14.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>16,149</b>	<b>7,447</b>	<b>7,447</b>	<b>9,092</b>	<b>1,645</b>	<b>22.1%</b>

## State of Vermont - Budget Detail Report

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES cont.

<b>PerDiem and Other Personal Services</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	2,050	2,040	2,040	2,295	255	12.5%
Other Pers Serv	506200	0	0	0	59,235	59,235	0.0%
Sheriffs	506230	110	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,160</b>	<b>2,040</b>	<b>2,040</b>	<b>61,530</b>	<b>59,490</b>	<b>2,916.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>492,301</b>	<b>497,679</b>	<b>497,679</b>	<b>542,615</b>	<b>44,936</b>	<b>9.0%</b>

## State of Vermont - Budget Detail Report

Organization: 2280001000 - Human rights commission

### Budget Object Group: 2. OPERATING

<b>Equipment</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	685	0	0	1,150	1,150	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>685</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Toll-Free Telephone	516611	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	255	255	0	(255)	-100.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	31	31	0	(31)	-100.0%
Telecom-Wireless Phone Service	516659	694	925	925	751	(174)	-18.8%
ADS Enterp App Supp SOV Emp Exp	516660	3,179	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,432	4,536	4,536	4,440	(96)	-2.1%
ADS Centrex Exp.	516672	264	3,552	3,552	2,310	(1,242)	-35.0%
It Inter Svc Cost User Support	516678	0	3,018	3,018	3,018	0	0.0%
ADS Allocation Exp.	516685	5,554	4,367	4,367	6,230	1,863	42.7%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>14,123</b>	<b>16,684</b>	<b>16,684</b>	<b>16,749</b>	<b>65</b>	<b>0.4%</b>

<b>Other Operating Expenses</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	190	177	177	177	0	0.0%
Registration & Identification	523640	520	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>710</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>0</b>	<b>0.0%</b>



## State of Vermont - Budget Detail Report

Organization: 2280001000 - Human rights commission

### Budget Object Group: 2. OPERATING cont.

<b>Other Purchased Services</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	57	68	68	70	2	2.9%
Insurance - General Liability	516010	692	837	837	664	(173)	-20.7%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	649	437	437	666	229	52.4%
Advertising-Web	516814	0	0	0	92	92	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	211	622	622	622	0	0.0%
Printing and Binding	517000	69	0	0	70	70	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	42	459	459	133	(326)	-71.0%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	114	26	26	0	(26)	-100.0%
Postage	517200	40	55	55	42	(13)	-23.6%
Postage - Bgs Postal Svcs Only	517205	636	749	749	695	(54)	-7.2%
Freight & Express Mail	517300	48	23	23	51	28	121.7%
Instate Conf, Meetings, Etc	517400	0	245	245	0	(245)	-100.0%
Catering-Meals-Cost	517410	645	386	386	665	279	72.3%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	145	306	306	153	(153)	-50.0%
Agency Fee	519005	578	500	500	631	131	26.2%
Human Resources Services	519006	2,653	2,919	2,919	3,200	281	9.6%
<b>Total: Other Purchased Services</b>		<b>6,578</b>	<b>7,632</b>	<b>7,632</b>	<b>7,754</b>	<b>122</b>	<b>1.6%</b>

<b>Property and Maintenance</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	20	20	20	20	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	256	612	612	265	(347)	-56.7%
<b>Total: Property and Maintenance</b>		<b>276</b>	<b>632</b>	<b>632</b>	<b>285</b>	<b>(347)</b>	<b>-54.9%</b>

## State of Vermont - Budget Detail Report

Organization: 2280001000 - Human rights commission

Budget Object Group: 2. OPERATING cont.

<b>Rental Other</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	678	371	371	776	405	109.2%
Rental - Office Equipment	514650	1,720	0	0	1,776	1,776	0.0%
<b>Total: Rental Other</b>		<b>2,398</b>	<b>371</b>	<b>371</b>	<b>2,552</b>	<b>2,181</b>	<b>587.9%</b>

<b>Rental Property</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	100	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	135	128	128	0	(128)	-100.0%
Fee-For-Space Charge	515010	29,892	31,042	31,042	30,236	(806)	-2.6%
<b>Total: Rental Property</b>		<b>30,127</b>	<b>31,170</b>	<b>31,170</b>	<b>30,236</b>	<b>(934)</b>	<b>-3.0%</b>

<b>Supplies</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	624	1,335	1,335	1,148	(187)	-14.0%
Gasoline	520110	47	0	0	51	51	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	48	255	255	132	(123)	-48.2%
Books&Periodicals-Library/Educ	521500	609	456	456	613	157	34.4%
Subscriptions	521510	809	565	565	816	251	44.4%
<b>Total: Supplies</b>		<b>2,138</b>	<b>2,611</b>	<b>2,611</b>	<b>2,760</b>	<b>149</b>	<b>5.7%</b>

## State of Vermont - Budget Detail Report

Organization: 2280001000 - Human rights commission

### Budget Object Group: 2. OPERATING cont.

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,662	1,859	1,859	2,718	859	46.2%
Travel-Inst-Other Transp-Emp	518010	14	0	0	14	14	0.0%
Travel-Inst-Meals-Emp	518020	30	0	0	31	31	0.0%
Travel-Inst-Lodging-Emp	518030	93	0	0	102	102	0.0%
Travel-Inst-Incidentals-Emp	518040	70	0	0	46	46	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,470	2,464	2,464	2,558	94	3.8%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	326	765	765	832	67	8.8%
Travel-Outst-Other Trans-Emp	518510	363	5,107	5,107	4,377	(730)	-14.3%
Travel-Outst-Meals-Emp	518520	273	0	0	281	281	0.0%
Travel-Outst-Lodging-Emp	518530	2,137	654	654	2,193	1,539	235.3%
Travel-Outst-Incidentals-Emp	518540	60	196	196	561	365	186.2%
Travel-Outst-Automileage-Nonemp	518700	231	235	235	236	1	0.4%
Travel-Outst-Meals-Nonemp	518720	43	0	0	45	45	0.0%
Travel-Outst-Lodging-Nonemp	518730	270	0	0	275	275	0.0%
<b>Total: Travel</b>		<b>9,041</b>	<b>11,280</b>	<b>11,280</b>	<b>14,269</b>	<b>2,989</b>	<b>26.5%</b>
<b>Total: 2. OPERATING</b>		<b>66,076</b>	<b>70,557</b>	<b>70,557</b>	<b>75,932</b>	<b>5,375</b>	<b>7.6%</b>
<b>Total Expenses:</b>		<b>558,377</b>	<b>568,236</b>	<b>568,236</b>	<b>618,547</b>	<b>50,311</b>	<b>8.9%</b>

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	489,265	492,122	492,122	543,256	51,134	10.4%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	69,112	76,114	76,114	75,291	(823)	-1.1%
<b>Funds Total:</b>		<b>558,377</b>	<b>568,236</b>	<b>568,236</b>	<b>618,547</b>	<b>50,311</b>	<b>8.9%</b>
Position Count					5		
FTE Total					5		



# Human Rights Commission

FY2020  
BUDGET  
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## SECTION IV: Personnel Summary Report

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

2280001000-Human rights commission

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.00	1.00	\$ 90,000	\$ 34,578	\$ 6,885	\$ 131,463
887002	00500B - Executive Staff Assistant	1.00	1.00	\$ 53,124	\$ 31,935	\$ 4,064	\$ 89,123
887003	95420B - Administrative Law Examiner	1.00	1.00	\$ 63,685	\$ 16,836	\$ 4,872	\$ 85,393
887004	95420B - Administrative Law Examiner	1.00	1.00	\$ 53,967	\$ 24,878	\$ 4,128	\$ 82,973
887005	95420B - Administrative Law Examiner	1.00	1.00	\$ 53,967	\$ 24,877	\$ 4,129	\$ 82,973
<b>Total</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 314,743</b>	<b>\$ 133,104</b>	<b>\$ 24,078</b>	<b>\$ 471,925</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.25	5.00	\$ 270,205	\$ 114,558	\$ 20,671	\$ 405,434
22005	Federal Revenue Fund	0.75		\$ 44,538	\$ 18,546	\$ 3,407	\$ 66,491
<b>Total</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 314,743</b>	<b>\$ 133,104</b>	<b>\$ 24,078</b>	<b>\$ 471,925</b>

Note: Numbers may not sum to total due to rounding.



# Human Rights Commission

FY2020  
BUDGET  
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## SECTION V: Federal Grants Receipts

## State of Vermont - Federal Grants Receipts

**Department: 2280001000 - Human rights commission**

Budget Request Code	Fund	Justification	Est Amount
8671	22005	HUD Funding	\$75,291
		<b>Total</b>	<b>\$75,291</b>