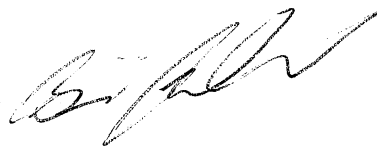


MEMORANDUM

TO: Kerry Kelley, Section Director
Jessica Cabanillas, Budget Specialist
Office of Policy & Management

FROM: Brian Richard, Fiscal Administrative Supervisor 

DATE: September 9, 2016

SUBJECT: CHRO Budget Submission for FY 17-18 and FY 18-19

Enclosed are an original and one copy of the Commission on Human Rights and Opportunities' budget submission for state fiscal years 2018 and 2019.

If you have any questions concerning this budget, please feel free to contact me by phone at (860) 263-6038 or by e-mail at brian.richard@ct.gov.

BR:mfr

Enclosures

RECEIVED

SEP 13 2016

OFFICE OF POLICY & MANAGEMENT
BUDGET DIVISION

Signed (Agency Head)

Jany R. Hughes

Title

Executive Director

Date

9/1/16

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	76.00	9.00	0.00	85.00	0.00	85.00	0.00	85.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time		0.00		0.00		0.00		0.00
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	6,477,859.00		6,767,893.00		6,767,893.00		6,767,893.00	
Federal Funds	35,759.56		56,348.00		37,364.00		38,410.00	
Private Funds	6,194.44		6,380.00		6,571.00		6,768.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	6,519,813.00		6,830,621.00		6,811,828.00		6,813,071.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
12007 - Equal Opportunity Assurance	6,519,813.00		6,830,621.00		6,811,828.00		6,813,071.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	6,519,813.00		6,830,621.00		6,811,828.00		6,813,071.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	76.00	9.00	0.00	85.00	0.00	85.00	0.00	85.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		6,045,197.00		6,294,765.00		6,294,765.00		6,294,765.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		34,690.00		36,122.00		36,122.00		36,122.00
50170 - Overtime		56,691.00		59,031.00		59,031.00		59,031.00
50190 - Accumulated Leave		10,853.00		11,301.00		11,301.00		11,301.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		7,561.00		7,873.00		7,873.00		7,873.00
TOTAL PERSONAL SERVICES		6,154,992.00		6,409,092.00		6,409,092.00		6,409,092.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		1,472.00		1,631.00		1,631.00		1,631.00
50770 - Employee Travel		10,663.00		11,814.00		11,814.00		11,814.00
51010 - Professional Services		1,944.00		2,154.00		2,154.00		2,154.00
51500 - Other Services		115,922.00		136,321.00		136,321.00		136,321.00
52500 - Equipment Rental and Maintenance		22,208.00		24,605.00		24,605.00		24,605.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		12,928.00		14,323.00		14,323.00		14,323.00
53311 - Premises Rent Expense-Landlord		73,072.00		73,072.00		73,072.00		73,072.00
53331 - Electricity		4,528.00		5,017.00		5,017.00		5,017.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		0.00		0.00		0.00		0.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		1,193.00		1,322.00		1,322.00		1,322.00
53700 - Information Technology		480.00		532.00		532.00		532.00
53800 - Communications		35,603.00		39,446.00		39,446.00		39,446.00
54000 - Purchased Commodities		36,942.00		40,929.00		40,929.00		40,929.00
54050 - Food And Beverages		190.00		211.00		211.00		211.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		1,140.00		1,263.00		1,263.00		1,263.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		318,285.00		352,640.00		352,640.00		352,640.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00

APPROPRIATION ADJUSTMENT SUMMARY

BR-3 REPORT

HRO41100 - Commission on Human Rights and Opportunities

ALL FUNDS

ALL PROGRAMS

RCVD BUS MGT SEP 07 '16

8/29/2016

10:37 AM

	Estimated 2014-15	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	85.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	85.00	0.00	85.00	0.00	85.00
	Estimated 2014-15	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
TOTAL - ALL FUNDS	6,767,893	0	6,767,893	0	6,767,893

ADDITIONAL FUNDS
AVAILABLE

BR-5 REPORT

HRO41100 - Commission on Human Rights and Opportunities

8/29/2016

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	30002	20406	Title VII and ADEA	12007	0.00	0.00	0.00	2,896.94	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
12060	14401	20415	HUD Capacity and Training	12007	0.00	0.00	0.00	32,862.62	0.00	0.00	53,848.00	0.00	0.00	34,864.00	0.00	0.00	35,910.00
12060		30542	Human Rights Donations	12007	0.00	0.00	0.00	6,194.44	0.00	0.00	6,380.00	0.00	0.00	6,571.00	0.00	0.00	6,768.00
TOTALS					0.00	0.00	0.00	41,954.00	0.00	0.00	62,728.00	0.00	0.00	43,935.00	0.00	0.00	45,178.00

RC/D/BS/MGT SEP 07 '16