

HRO 4/100

MEMORANDUM

TO: Meghan Green, Budget Analyst
Office of Fiscal Analysis

FROM: Theresa A. Peterson, Chief Fiscal/Administrative Services 1
Department of Labor *Theresa A Peterson*

DATE: September 6, 2018

SUBJECT: CHRO's Biennium Budget for FY 2020 & FY 2021

Per your request, a hard copy of the Commission on Human Rights and Opportunities' Biennium Budget for FY 2020 and FY 2021 is attached.

Should you have any questions, please do not hesitate to contact me by phone at (860) 263-6048 or by email at theresa.peterson@ct.gov.

Attachments

cc: Jessica Cabanillas, Budget Specialist
Tanya Hughes, Executive Director
Cheryl Sharp, Deputy Director
Brian Richard, Fiscal Administrative Manager 1

RECEIVED

SEP 10 2018

OFFICE OF POLICY & MANAGEMENT
BUDGET DIVISION

Signed (Agency Head)

Title

Date

Janyra A Hughes

Executive Director

9/4/18

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	67.00	15.00	0.00	82.00	0.00	82.00	0.00	82.00
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 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time		1.00		1.00		0.00		0.00
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	5,828,506.00		6,008,912.00		6,351,820.00		6,732,972.00	
Federal Funds	99,075.59		99,074.00		99,074.00		99,074.00	
Private Funds	4,159.06		4,159.00		4,159.00		4,159.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	5,931,740.65		6,112,145.00		6,455,053.00		6,836,205.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
12007 - Equal Opportunity Assurance	5,931,740.65		6,112,145.00		6,455,053.00		6,836,205.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	5,931,740.65		6,112,145.00		6,455,053.00		6,836,205.00	

APPROPRIATION ADJUSTMENT SUMMARY

9/4/2018

BR-3 REPORT

11:19 AM

HRO41100 - Commission on Human Rights and Opportunities

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	82.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	82.00	0.00	82.00	0.00	82.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	5,715,977				
		82,102		154,338	
FY 20 Cost of FY 20 COLA (311)		188,702		188,702	
FY 20 Cost of FY 20 Increment (312)		55,604		55,604	
FY 21 Cost of FY 20 COLA (311)		0		7,547	
FY 21 Cost of FY 20 Increment (312)		0		41,383	
FY 21 Cost of FY 21 COLA (321)		0		198,355	
FY 21 Cost of FY 21 Increment (322)		0		55,939	
Lump Sum Adjustment		16,500		22,182	
TOTAL - 10010 - Personal Services	5,715,977	342,908	6,058,885	724,060	6,440,037
TOTAL - ALL FUNDS	6,008,912	342,908	6,351,820	724,060	6,732,972

SID	Item Description	Unit Cost	Quantity Total Cost		Quantity Total Cost	
			Year 1	Year 1	Year 2	Year 2
40255 - Capital Equipment Purchase Fund	Dell Latitude Desktop Computers	1,350.00	0	0	80	108,000.00
40255 - Capital Equipment Purchase Fund	Prosumer 8 MM Video Camera	3,500.00	1	3,500.00	1	3,500.00
40255 - Capital Equipment Purchase Fund	Digital Screens and Programming Equipment	5,000.00	1	5,000.00	0	0
40255 - Capital Equipment Purchase Fund	HP DesignJet z5600 Color Printer	3,000.00	1	3,000.00	0	0
40255 - Capital Equipment Purchase Fund	Microsoft Surface Pro 12.3" 256GB	1,200.00	5	6,000.00	0	0
40255 - Capital Equipment Purchase Fund	Dell S2719H Dual Monitor	240	25	6,000.00	0	0
40255 - Capital Equipment Purchase Fund	Portable Audio Digital Recorder	350	1	350	0	0
40255 - Capital Equipment Purchase Fund	Cannon EOS 5D Mark IV Camera	2,249.00	1	2,249.00	0	0
40255 - Capital Equipment Purchase Fund	Epson Cinema projectors	799	3	2,397.00	0	0
40255 - Capital Equipment Purchase Fund	Bose Portable Speaker Systems	699	3	2,097.00	0	0
40255 - Capital Equipment Purchase Fund	Bose F1 PA Package	5,352.00	3	16,056.00	0	0
40255 - Capital Equipment Purchase Fund	Apple Flat Screen 27"	599	2	1,198.00	0	0
40255 - Capital Equipment Purchase Fund	HP ProBook 440 G5 Notebook	834.15	15	12,512.25	0	0
40255 - Capital Equipment Purchase Fund	Da-Lite Cosmopolitan Outdoor Projector Screen	844.99	1	844.99	0	0
40255 - Capital Equipment Purchase Fund	Martin Yale 1611 Folding machine	698	1	698	0	0
40255 - Capital Equipment Purchase Fund	Wireless Mobile Printer	1,500.00	5	7,500.00	0	0
40255 - Capital Equipment Purchase Fund	Lavalier MIC System	3,000.00	5	15,000.00	0	0
	Total			84,402.24		111,500.00