

**Commission Human Rights - FY2015  
5% BUDGET REDUCTION OPTION**

		Recommended Reduction	FY2015 Revised
	<b><u>FY2015 Appropriation</u></b>		
Personal Services	5,934,143	(296,707)	5,637,436
Other Expenses	302,837	(17,409)	285,428
Equipment	1		1
Other Current Expenses	6,318		6,318
GAAP Adjustments	39,012		39,012
<b>Total</b>	<b>6,282,311</b>		<b>5,968,195</b>
	<b>5% Reduction Target</b>	<b>314,116</b>	<b>(314,116)</b>

2015 MIDTERM ADJUSTMENT SUMMARY

HRO41100 - Commission on Human Rights and Opportunities  
 11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
	<b>REDUCTION</b>				
1.00	Reduce Other Expenses	302,837	-17,409	285,428	0
2.00	Reduce Personal Services	5,934,143	-296,707	5,637,436	0
	<b>ADJUSTMENT TOTAL</b>	<b>6,236,980</b>	<b>-314,116</b>	<b>5,922,864</b>	<b>0</b>

Head of Budgeted Agency (Signature)

*Tanya A. Hughes*

Tanya A. Hughes, Executive Director

October 18, 2013

Date submitted

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

HRO41100 - Commission on Human Rights and Opportunities 11000 - General Fund

## **Reduce Other Expenses**

Tanya A. Hughes, CHRO Exec. Dir.  
860-541-3431

Priority: 1

Creation Date: 10/15/2013

### **Description and Reason/Measure of Impact**

Reduction to Other Expenses will require additional savings to be realized either through vendor contract cuts or operational cuts.

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10020 - Other Expenses	297,722	305,337	302,837	-17,409	285,428	0
Total	297,722	305,337	302,837	-17,409	285,428	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

HRO41100 - Commission on Human Rights and Opportunities 11000 - General Fund

---

## **Reduce Personal Services**

Tanya A. Hughes, CHRO Exec. Dir.  
860-541-3431

Priority: 2

Creation Date: 10/15/2013

### **Description and Reason/Measure of Impact**

Reduction of Personal Services account will result in continued staffing vacancies and increased time for CHRO case processing.

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	5,042,791	5,590,665	5,934,143	-296,707	5,637,436	0
Total	5,042,791	5,590,665	5,934,143	-296,707	5,637,436	0



## MEMORANDUM

**TO:** Benjamin B. Barnes, Secretary  
Office of Policy and Management

**FROM:** Sharon M. Palmer, Commissioner

**DATE:** October 18, 2013

**RE:** **FY2015 – 5% Reduction Options - CHRO**

RECEIVED

OCT 24 2013

OFFICE OF POLICY & MANAGEMENT  
OFFICE OF THE SECRETARY

Attached is one original and two hard copies of the Commission on Human Rights and Opportunities' FY2015 5% Budget Reduction package.

If you or your staff should have any questions, please feel free to contact Ms. Tanya A. Hughes, CHRO's Executive Director at (860) 541-3431 or by e-mail at [tanya.hughes@ct.gov](mailto:tanya.hughes@ct.gov) or Mr. Robert J. Merola, DOL's Chief Fiscal Officer, at (860) 263-6048 or by e-mail at [robert.merola@ct.gov](mailto:robert.merola@ct.gov).

Sharon M. Palmer  
Commissioner

### Attachments

cc: Dennis C. Murphy, Deputy Commissioner, DOL  
Tanya A. Hughes, Executive Director, CHRO  
Robert Merola, Chief Fiscal Officer, DOL  
Marisa Morello, Legislative Program Manager, DOL  
Art Perry, Executive Assistant, DOL  
Alison Fisher, Budget Specialist, OPM  
Chris Wetzel, Associate Budget Analyst, OFA