

**HUL00 MAINE HUMAN RIGHTS COMMISSION
348 MAINE HUMAN RIGHTS COMMISSION
0150 HUMAN RIGHTS COMMISSION - REGULATION**

Account: 01094H015001 HUMAN RIGHTS COMMISSION

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(11,701)	0	0	0	0	0	0
311000	PERMANENT REGULAR	257,959	353,292	348,976	357,017	0	0	348,976	357,017
318000	PERM VACATION PAY	30,651	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	13,384	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,012	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	3,048	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,259)	(20,939)	(21,475)	0	0	(20,939)	(21,475)
321000	LIMITED PERIOD REGULAR	11,479	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	354	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	576	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	78	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	113	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	14,877	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,040	0	884	0	0	0	884
389000	PER DIEM PAYMENT	613	0	1,125	1,125	0	0	1,125	1,125
390100	HEALTH INSURANCE	53,813	61,624	55,816	59,162	0	0	55,816	59,162
390500	DENTAL INSURANCE	2,109	2,262	2,224	2,307	0	0	2,224	2,307
390600	EMPLOYEE HLTH SVS/WORKERS COMP	930	891	917	943	0	0	917	943
390800	EMPLOYER RETIREE HEALTH	25,024	27,213	39,968	46,779	0	0	39,968	46,779
391000	EMPLOYER RETIREMENT COSTS	10,946	10,832	8,747	9,029	0	0	8,747	9,029
391100	EMPLOYER GROUP LIFE	1,721	2,054	2,241	2,290	0	0	2,241	2,290
391200	EMPLOYER MEDICARE COST	5,732	3,863	9,005	9,126	0	0	9,005	9,126
396000	RETIRE UNFUNDED LIABILTY-REG	33,111	34,699	37,553	40,349	0	0	37,553	40,349
397800	INTEREST DUE EMPLOYEES	821	0	0	0	0	0	0	0
	SUB TOTAL	475,351	464,810	485,633	507,536	0	0	485,633	507,536
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,844	652	652	652	3,500	3,500	4,152	4,152
410000	PROF. SERVICES, BY STATE	433	3,390	3,390	3,390	0	0	3,390	3,390
420000	TRAVEL EXPENSES, IN STATE	1,607	0	0	0	0	0	0	0
460000	RENTS	0	39	39	39	0	0	39	39
470000	REPAIRS	0	59	59	59	0	0	59	59
480000	INSURANCE	655	600	600	600	0	0	600	600
490000	GENERAL OPERATIONS	14,641	2,751	2,751	2,751	0	0	2,751	2,751
500000	EMPLOYEE TRAINING	125	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,483	15,484	15,663	15,663	0	0	15,663	15,663
560000	OFFICE & OTHER SUPPLIES	1,564	1,000	1,000	1,000	0	0	1,000	1,000
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
	SUB TOTAL	24,371	23,975	24,154	24,154	3,500	3,500	27,654	27,654
	TOTAL	499,722	488,785	509,787	531,690	3,500	3,500	513,287	535,190

**HUL00 MAINE HUMAN RIGHTS COMMISSION
348 MAINE HUMAN RIGHTS COMMISSION
0150 HUMAN RIGHTS COMMISSION - REGULATION**

Account: 01394H015001 HUMAN RIGHTS COMMISSION
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	10,241	10,724	10,241	10,724
319500	ATTRITION	0	(5,995)	(7,136)	(7,420)	(1,788)	(1,820)	(8,924)	(9,240)
321000	LIMITED PERIOD REGULAR	61,974	91,957	86,456	90,340	19,251	19,313	105,707	109,653
322000	LIM PER PART TIME FUL BEN	6,530	27,933	32,487	33,339	0	0	32,487	33,339
328000	LIMIT PER VACATION PAY	3,362	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,628	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,605	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	0	312	312	312	312
389000	PER DIEM PAYMENT	357	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,388	25,350	17,584	18,638	9,699	10,281	27,283	28,919
390500	DENTAL INSURANCE	576	879	863	897	256	266	1,119	1,163
390600	EMPLOYEE HLTH SVS/WORKERS COMP	267	377	388	399	105	108	493	507
390800	EMPLOYER RETIREE HEALTH	6,299	9,305	17,219	20,299	4,314	4,981	21,533	25,280
391000	EMPLOYER RETIREMENT COSTS	4,204	7,116	7,139	7,424	943	961	8,082	8,385
391100	EMPLOYER GROUP LIFE	473	783	850	886	212	216	1,062	1,102
391200	EMPLOYER MEDICARE COST	1,081	1,652	1,621	1,686	405	413	2,026	2,099
396000	RETIRE UNFUNDED LIABILTY-REG	8,335	12,345	16,179	17,509	4,054	4,296	20,233	21,805
	SUB TOTAL	112,078	171,702	173,650	183,997	48,004	50,051	221,654	234,048
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,379	0	14,114	13,767	0	0	14,114	13,767
410000	PROF. SERVICES, BY STATE	1,746	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	645	634	634	634	0	0	634	634
430000	TRAVEL EXPENSES, OUT OF STATE	1,276	1,771	1,771	1,771	0	0	1,771	1,771
480000	INSURANCE	367	300	300	300	0	0	300	300
490000	GENERAL OPERATIONS	2,685	2,094	2,094	2,094	0	0	2,094	2,094
500000	EMPLOYEE TRAINING	1,566	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	4,574	5,827	5,466	5,466	0	0	5,466	5,466
560000	OFFICE & OTHER SUPPLIES	4,824	1,160	1,160	1,160	0	0	1,160	1,160
850000	TRANSFERS	12,291	21,263	7,149	7,496	0	0	7,149	7,496
	SUB TOTAL	32,353	34,049	33,688	33,688	0	0	33,688	33,688
	TOTAL	144,431	205,751	207,338	217,685	48,004	50,051	255,342	267,736

**HUL00 MAINE HUMAN RIGHTS COMMISSION
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0150 HUMAN RIGHTS COMMISSION - REGULATION**

Account: 01394H015002 HUMAN RIGHTS COMMISSION - PART II ACCT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	21,213	26,155	26,116	26,599	(10,241)	(10,724)	15,875	15,875
318000	PERM VACATION PAY	1,002	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,131	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,088	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,994)	(7,041)	(7,210)	1,788	1,820	(5,253)	(5,390)
321000	LIMITED PERIOD REGULAR	65,961	83,788	79,786	81,843	(19,251)	(19,313)	60,535	62,530
322000	LIM PER PART TIME FUL BEN	2,177	9,311	10,829	11,113	0	0	10,829	11,113
328000	LIMIT PER VACATION PAY	4,488	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,536	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,195	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,860	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	624	624	624	(312)	(312)	312	312
389000	PER DIEM PAYMENT	163	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	26,047	23,546	28,190	29,881	(9,699)	(10,281)	18,491	19,600
390500	DENTAL INSURANCE	830	931	914	950	(256)	(266)	658	684
390600	EMPLOYEE HLTH SVS/WORKERS COMP	369	376	387	398	(105)	(108)	282	290
390800	EMPLOYER RETIREE HEALTH	8,469	9,304	16,987	19,724	(4,314)	(4,981)	12,673	14,743
391000	EMPLOYER RETIREMENT COSTS	3,612	4,280	4,226	4,329	(943)	(961)	3,283	3,368
391100	EMPLOYER GROUP LIFE	651	779	836	857	(212)	(216)	624	641
391200	EMPLOYER MEDICARE COST	1,424	1,651	1,598	1,637	(405)	(413)	1,193	1,224
396000	RETIRE UNFUNDED LIABILTY-REG	11,205	12,346	15,962	17,012	(4,054)	(4,296)	11,908	12,716
397800	INTEREST DUE EMPLOYEES	86	0	0	0	0	0	0	0
	SUB TOTAL	156,504	167,097	179,414	187,757	(48,004)	(50,051)	131,410	137,706
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,319	9,809	9,809	9,809	0	0	9,809	9,809
410000	PROF. SERVICES, BY STATE	1,746	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	738	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,289	1,530	1,530	1,530	0	0	1,530	1,530
460000	RENTS	0	400	400	400	0	0	400	400
480000	INSURANCE	391	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,551	17,973	17,973	17,973	(4,071)	(4,254)	13,902	13,719
500000	EMPLOYEE TRAINING	97	2,144	2,144	2,144	0	0	2,144	2,144
530000	TECHNOLOGY	9,240	2,235	2,099	2,099	0	0	2,099	2,099
560000	OFFICE & OTHER SUPPLIES	5,216	4,192	4,192	4,192	0	0	4,192	4,192
850000	TRANSFERS	17,961	22,922	22,922	22,922	(17,283)	(17,378)	5,639	5,544
	SUB TOTAL	54,548	61,205	61,069	61,069	(21,354)	(21,632)	39,715	39,437
	TOTAL	211,052	228,302	240,483	248,826	(69,358)	(71,683)	171,125	177,143

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Account: 01494H015001 HUMAN RIGHTS COMMISSION
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	2,490	4,791	4,791	4,791	0	0	4,791	4,791
850000	TRANSFERS	232	707	707	707	0	0	707	707
	SUB TOTAL	2,721	5,498	5,498	5,498	0	0	5,498	5,498
	TOTAL	2,721	5,498	5,498	5,498	0	0	5,498	5,498

**HUL00 MAINE HUMAN RIGHTS COMMISSION
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Account: 01494H015002 HUMAN RIGHTS COMMISSION PUBLICATIONS ACCOUNT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
410000	PROF. SERVICES, BY STATE	0	0	0	0	1,400	1,400	1,400	1,400
490000	GENERAL OPERATIONS	180	175	175	175	240	240	415	415
850000	TRANSFERS	17	25	25	25	0	0	25	25
	SUB TOTAL	197	200	200	200	1,640	1,640	1,840	1,840
	TOTAL	197	200	200	200	1,640	1,640	1,840	1,840