

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$337,030	\$321,409	\$306,198	\$303,425	\$338,623	\$329,058	\$347,282	\$312,402	\$310,840	\$341,144
Retirement Costs	\$74,148	\$68,660	\$77,415	\$84,184	\$95,921	\$95,958	\$106,807	\$92,280	\$81,520	\$69,081
Health Insurance	\$47,487	\$36,580	\$52,456	\$55,920	\$66,508	\$64,310	\$64,508	\$51,861	\$52,603	\$53,813
Other Fringe Benefits	\$6,353	\$5,178	\$5,168	\$5,676	\$7,013	\$8,747	\$9,069	\$7,884	\$8,289	\$11,313
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$8,826	\$0	\$0	\$0
Personal Services - Subtotal	\$465,019	\$431,826	\$441,237	\$449,205	\$508,064	\$498,072	\$536,492	\$464,428	\$453,253	\$475,351
All Other										
Professional Services	\$1,272	\$551	\$913	\$5,150	\$4,951	\$15,175	\$6,533	\$9,112	\$344	\$2,277
Travel Expenses	\$4,185	\$2,924	\$1,619	\$2,654	\$3,478	\$3,246	\$2,219	\$3,039	\$775	\$1,607
Miscellaneous Operating Expenses	\$22,279	\$19,174	\$20,495	\$21,077	\$20,749	\$20,663	\$8,110	\$16,169	\$12,535	\$15,441
Commodities	\$19,052	\$19,749	\$20,790	\$16,496	\$18,777	\$17,593	\$2,701	\$6,402	\$7,938	\$5,047
All Other - Subtotal	\$46,788	\$42,398	\$43,817	\$45,378	\$47,956	\$56,678	\$19,562	\$34,722	\$21,593	\$24,371
Total Expenditures	\$511,808	\$474,224	\$485,054	\$494,583	\$556,020	\$554,750	\$556,054	\$499,150	\$474,846	\$499,722

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$144,747	\$176,642	\$175,075	\$181,612	\$163,221	\$178,737	\$191,504	\$199,632	\$172,995	\$181,267
Retirement Costs	\$32,458	\$40,156	\$45,823	\$52,159	\$47,940	\$54,247	\$59,694	\$62,479	\$45,649	\$42,122
Health Insurance	\$27,591	\$29,988	\$44,524	\$41,612	\$35,293	\$43,442	\$40,505	\$47,721	\$37,730	\$39,435
Other Fringe Benefits	\$2,931	\$3,835	\$4,187	\$4,337	\$3,760	\$5,402	\$5,887	\$6,590	\$5,527	\$5,758
Personal Services - Subtotal	\$207,727	\$250,621	\$269,607	\$279,721	\$250,215	\$281,828	\$297,590	\$316,422	\$261,901	\$268,582
All Other										
Professional Services	\$699	\$13,010	\$7,500	\$9,350	\$21,087	\$37,388	\$23,972	\$30,571	\$18,924	\$18,190
Travel Expenses	\$10,127	\$10,743	\$5,715	\$7,477	\$12,466	\$9,940	\$1,783	\$2,924	\$6,470	\$4,948
Miscellaneous Operating Expenses	\$3,014	\$1,326	\$1,990	\$5,939	\$9,968	\$12,524	\$13,024	\$13,830	\$8,425	\$9,657
Commodities	\$14,009	\$9,715	\$6,016	\$20,972	\$11,682	\$9,179	\$20,270	\$15,767	\$17,218	\$23,854
Contributions and Transfers to Other Funds	\$21,925	\$28,961	\$37,964	\$43,754	\$37,413	\$42,149	\$52,647	\$49,342	\$31,277	\$30,252
All Other - Subtotal	\$49,774	\$63,755	\$59,186	\$87,492	\$92,616	\$111,180	\$111,696	\$112,434	\$82,314	\$86,901
Total Expenditures	\$257,501	\$314,376	\$328,793	\$367,212	\$342,831	\$393,007	\$409,286	\$428,856	\$344,214	\$355,483

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,801	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$10	\$0
Miscellaneous Operating Expenses	\$115	\$257	\$94	\$93	\$513	\$13,362	\$3,624	\$0	\$6,541	\$2,670
Commodities	\$0	\$0	\$0	\$0	\$0	\$668	\$0	\$0	\$805	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0
Contributions and Transfers to Other Funds	\$11	\$26	\$12	\$13	\$63	\$1,685	\$535	\$885	\$735	\$248
All Other - Subtotal	\$126	\$283	\$106	\$106	\$576	\$15,715	\$4,159	\$15,189	\$8,090	\$2,918
Total Expenditures	\$126	\$283	\$106	\$106	\$576	\$15,715	\$4,159	\$15,189	\$8,090	\$2,918

HUL - MAINE HUMAN RIGHTS COMMISSION
0150 - Human Rights Commission - Regulation
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$337,030	\$321,409	\$306,198	\$303,425	\$338,623	\$329,058	\$347,282	\$312,402	\$310,840	\$341,144
Retirement Costs	\$74,148	\$68,660	\$77,415	\$84,184	\$95,921	\$95,958	\$106,807	\$92,280	\$81,520	\$69,081
Health Insurance	\$47,487	\$36,580	\$52,456	\$55,920	\$66,508	\$64,310	\$64,508	\$51,861	\$52,603	\$53,813
Other Fringe Benefits	\$6,353	\$5,178	\$5,168	\$5,676	\$7,013	\$8,747	\$9,069	\$7,884	\$8,289	\$11,313
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$8,826	\$0	\$0	\$0
Personal Services - Subtotal	\$672,747	\$682,447	\$710,844	\$728,926	\$758,279	\$779,900	\$834,083	\$780,850	\$715,154	\$743,933
All Other										
Professional Services	\$1,272	\$551	\$913	\$5,150	\$4,951	\$15,175	\$6,533	\$9,112	\$344	\$2,277
Travel Expenses	\$4,185	\$2,924	\$1,619	\$2,654	\$3,478	\$3,246	\$2,219	\$3,039	\$775	\$1,607
Miscellaneous Operating Expenses	\$22,279	\$19,174	\$20,495	\$21,077	\$20,749	\$20,663	\$8,110	\$16,169	\$12,535	\$15,441
Commodities	\$19,052	\$19,749	\$20,790	\$16,496	\$18,777	\$17,593	\$2,701	\$6,402	\$7,938	\$5,047
Contributions and Transfers to Other Funds	\$21,925	\$28,961	\$37,964	\$43,754	\$37,413	\$42,149	\$52,647	\$49,342	\$31,277	\$30,252
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0
All Other - Subtotal	\$96,688	\$106,436	\$103,109	\$132,975	\$141,148	\$183,573	\$135,416	\$162,345	\$111,997	\$114,190
Total Expenditures	\$769,434	\$788,883	\$813,953	\$861,901	\$899,427	\$963,473	\$969,499	\$943,195	\$827,150	\$858,123