

HUL - MAINE HUMAN RIGHTS COMMISSION
0150 - Human Rights Commission - Regulation
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$309,680	\$332,665	\$337,030	\$321,409	\$306,198	\$303,425	\$338,623	\$329,058	\$347,282	\$312,402
Retirement Costs	\$66,210	\$63,911	\$74,148	\$68,660	\$77,415	\$84,184	\$95,921	\$95,958	\$106,807	\$92,280
Health Insurance	\$37,225	\$38,225	\$47,487	\$36,580	\$52,456	\$55,920	\$66,508	\$64,310	\$64,508	\$51,861
Other Fringe Benefits	\$6,504	\$9,457	\$6,353	\$5,178	\$5,168	\$5,676	\$7,013	\$8,747	\$9,069	\$7,884
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,826	\$0
Personal Services - Subtotal	\$419,618	\$444,258	\$465,019	\$431,826	\$441,237	\$449,205	\$508,064	\$498,072	\$536,492	\$464,428
All Other										
Professional Services	\$2,952	\$2,197	\$1,272	\$551	\$913	\$5,150	\$4,951	\$15,175	\$6,533	\$9,112
Travel Expenses	\$7,459	\$6,399	\$4,185	\$2,924	\$1,619	\$2,654	\$3,478	\$3,246	\$2,219	\$3,039
Miscellaneous Operating Expenses	\$19,208	\$18,895	\$22,279	\$19,174	\$20,495	\$21,077	\$20,749	\$20,663	\$8,110	\$16,169
Commodities	\$18,164	\$16,850	\$19,052	\$19,749	\$20,790	\$16,496	\$18,777	\$17,593	\$2,701	\$6,402
All Other - Subtotal	\$47,784	\$44,340	\$46,788	\$42,398	\$43,817	\$45,378	\$47,956	\$56,678	\$19,562	\$34,722
Total Expenditures	\$467,401	\$488,598	\$511,808	\$474,224	\$485,054	\$494,583	\$556,020	\$554,750	\$556,054	\$499,150

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$136,346	\$138,306	\$144,747	\$176,642	\$175,075	\$181,612	\$163,221	\$178,737	\$191,504	\$199,632
Retirement Costs	\$30,844	\$28,359	\$32,458	\$40,156	\$45,823	\$52,159	\$47,940	\$54,247	\$59,694	\$62,479
Health Insurance	\$27,570	\$30,557	\$27,591	\$29,988	\$44,524	\$41,612	\$35,293	\$43,442	\$40,505	\$47,721
Other Fringe Benefits	\$3,368	\$4,798	\$2,931	\$3,835	\$4,187	\$4,337	\$3,760	\$5,402	\$5,887	\$6,590
Personal Services - Subtotal	\$198,128	\$202,020	\$207,727	\$250,621	\$269,607	\$279,721	\$250,215	\$281,828	\$297,590	\$316,422
All Other										
Professional Services	\$205	\$0	\$699	\$13,010	\$7,500	\$9,350	\$21,087	\$37,388	\$23,972	\$30,571
Travel Expenses	\$3,252	\$4,111	\$10,127	\$10,743	\$5,715	\$7,477	\$12,466	\$9,940	\$1,783	\$2,924
Miscellaneous Operating Expenses	\$3,164	\$2,187	\$3,014	\$1,326	\$1,990	\$5,939	\$9,968	\$12,524	\$13,024	\$13,830
Commodities	\$16,767	\$6,727	\$14,009	\$9,715	\$6,016	\$20,972	\$11,682	\$9,179	\$20,270	\$15,767
Contributions and Transfers to Other Funds	\$10,986	\$12,664	\$21,925	\$28,961	\$37,964	\$43,754	\$37,413	\$42,149	\$52,647	\$49,342
All Other - Subtotal	\$34,374	\$25,689	\$49,774	\$63,755	\$59,186	\$87,492	\$92,616	\$111,180	\$111,696	\$112,434
Total Expenditures	\$232,502	\$227,709	\$257,501	\$314,376	\$328,793	\$367,212	\$342,831	\$393,007	\$409,286	\$428,856

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,801
Travel Expenses	\$0	\$479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Miscellaneous Operating Expenses	\$40	\$11,950	\$115	\$257	\$94	\$93	\$513	\$13,362	\$3,624	\$0
Commodities	\$0	\$9,321	\$0	\$0	\$0	\$0	\$0	\$668	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Contributions and Transfers to Other Funds	\$2	\$1,281	\$11	\$26	\$12	\$13	\$63	\$1,685	\$535	\$885
All Other - Subtotal	\$42	\$23,031	\$126	\$283	\$106	\$106	\$576	\$15,715	\$4,159	\$15,189
Total Expenditures	\$42	\$23,031	\$126	\$283	\$106	\$106	\$576	\$15,715	\$4,159	\$15,189