

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$306,198	\$303,425	\$338,623	\$329,058	\$347,282	\$312,402	\$310,840	\$341,144	\$336,257	\$326,721
Retirement Costs	\$77,415	\$84,184	\$95,921	\$95,958	\$106,807	\$92,280	\$81,520	\$69,081	\$56,284	\$79,942
Health Insurance	\$52,456	\$55,920	\$66,508	\$64,310	\$64,508	\$51,861	\$52,603	\$53,813	\$52,929	\$52,095
Other Fringe Benefits	\$5,168	\$5,676	\$7,013	\$8,747	\$9,069	\$7,884	\$8,289	\$11,313	\$17,035	\$13,704
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$8,826	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$441,237	\$449,205	\$508,064	\$498,072	\$536,492	\$464,428	\$453,253	\$475,351	\$462,505	\$472,462
All Other										
Professional Services	\$913	\$5,150	\$4,951	\$15,175	\$6,533	\$9,112	\$344	\$2,277	\$2,791	\$2,846
Travel Expenses	\$1,619	\$2,654	\$3,478	\$3,246	\$2,219	\$3,039	\$775	\$1,607	\$638	\$1,416
Miscellaneous Operating Expenses	\$20,495	\$21,077	\$20,749	\$20,663	\$8,110	\$16,169	\$12,535	\$15,441	\$11,624	\$13,847
Commodities	\$20,790	\$16,496	\$18,777	\$17,593	\$2,701	\$6,402	\$7,938	\$5,047	\$8,888	\$5,854
All Other - Subtotal	\$43,817	\$45,378	\$47,956	\$56,678	\$19,562	\$34,722	\$21,593	\$24,371	\$23,940	\$23,963
Total Expenditures	\$485,054	\$494,583	\$556,020	\$554,750	\$556,054	\$499,150	\$474,846	\$499,722	\$486,446	\$496,425

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$175,075	\$181,612	\$163,221	\$178,737	\$191,504	\$199,632	\$172,995	\$181,267	\$207,612	\$227,431
Retirement Costs	\$45,823	\$52,159	\$47,940	\$54,247	\$59,694	\$62,479	\$45,649	\$42,122	\$52,840	\$72,560
Health Insurance	\$44,524	\$41,612	\$35,293	\$43,442	\$40,505	\$47,721	\$37,730	\$39,435	\$37,159	\$36,666
Other Fringe Benefits	\$4,187	\$4,337	\$3,760	\$5,402	\$5,887	\$6,590	\$5,527	\$5,758	\$3,032	\$7,425
Personal Services - Subtotal	\$269,607	\$279,721	\$250,215	\$281,828	\$297,590	\$316,422	\$261,901	\$268,582	\$300,642	\$344,082
All Other										
Professional Services	\$7,500	\$9,350	\$21,087	\$37,388	\$23,972	\$30,571	\$18,924	\$18,190	\$25,388	\$30,413
Travel Expenses	\$5,715	\$7,477	\$12,466	\$9,940	\$1,783	\$2,924	\$6,470	\$4,948	\$7,119	\$8,578
Miscellaneous Operating Expenses	\$1,990	\$5,939	\$9,968	\$12,524	\$13,024	\$13,830	\$8,425	\$9,657	\$9,208	\$6,639
Commodities	\$6,016	\$20,972	\$11,682	\$9,179	\$20,270	\$15,767	\$17,218	\$23,854	\$10,953	\$19,632
Contributions and Transfers to Other Funds	\$37,964	\$43,754	\$37,413	\$42,149	\$52,647	\$49,342	\$31,277	\$30,252	\$9,639	\$15,229
All Other - Subtotal	\$59,186	\$87,492	\$92,616	\$111,180	\$111,696	\$112,434	\$82,314	\$86,901	\$62,307	\$80,491
Total Expenditures	\$328,793	\$367,212	\$342,831	\$393,007	\$409,286	\$428,856	\$344,214	\$355,483	\$362,950	\$424,573

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$6,801	\$0	\$0	\$0	\$1,771
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$3	\$10	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$94	\$93	\$513	\$13,362	\$3,624	\$0	\$6,541	\$2,670	\$0	\$0
Commodities	\$0	\$0	\$0	\$668	\$0	\$0	\$805	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12	\$13	\$63	\$1,685	\$535	\$885	\$735	\$248	\$0	\$66
All Other - Subtotal	\$106	\$106	\$576	\$15,715	\$4,159	\$15,189	\$8,090	\$2,918	\$0	\$1,837
Total Expenditures	\$106	\$106	\$576	\$15,715	\$4,159	\$15,189	\$8,090	\$2,918	\$0	\$1,837

HUL - MAINE HUMAN RIGHTS COMMISSION

0150 - Human Rights Commission - Regulation

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$306,198	\$303,425	\$338,623	\$329,058	\$347,282	\$312,402	\$310,840	\$341,144	\$336,257	\$326,721
Retirement Costs	\$77,415	\$84,184	\$95,921	\$95,958	\$106,807	\$92,280	\$81,520	\$69,081	\$56,284	\$79,942
Health Insurance	\$52,456	\$55,920	\$66,508	\$64,310	\$64,508	\$51,861	\$52,603	\$53,813	\$52,929	\$52,095
Other Fringe Benefits	\$5,168	\$5,676	\$7,013	\$8,747	\$9,069	\$7,884	\$8,289	\$11,313	\$17,035	\$13,704
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$8,826	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$710,844	\$728,926	\$758,279	\$779,900	\$834,083	\$780,850	\$715,154	\$743,933	\$763,148	\$816,544
All Other										
Professional Services	\$913	\$5,150	\$4,951	\$15,175	\$6,533	\$9,112	\$344	\$2,277	\$2,791	\$2,846
Travel Expenses	\$1,619	\$2,654	\$3,478	\$3,246	\$2,219	\$3,039	\$775	\$1,607	\$638	\$1,416
Miscellaneous Operating Expenses	\$20,495	\$21,077	\$20,749	\$20,663	\$8,110	\$16,169	\$12,535	\$15,441	\$11,624	\$13,847
Commodities	\$20,790	\$16,496	\$18,777	\$17,593	\$2,701	\$6,402	\$7,938	\$5,047	\$8,888	\$5,854
Contributions and Transfers to Other Funds	\$37,964	\$43,754	\$37,413	\$42,149	\$52,647	\$49,342	\$31,277	\$30,252	\$9,639	\$15,229
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0
All Other - Subtotal	\$103,109	\$132,975	\$141,148	\$183,573	\$135,416	\$162,345	\$111,997	\$114,190	\$86,248	\$106,291
Total Expenditures	\$813,953	\$861,901	\$899,427	\$963,473	\$969,499	\$943,195	\$827,150	\$858,123	\$849,396	\$922,835

HUL - MAINE HUMAN RIGHTS COMMISSION

All Programs

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$306,198	\$303,425	\$338,623	\$329,058	\$347,282	\$312,402	\$310,840	\$341,144	\$336,257	\$326,721
Retirement Costs	\$77,415	\$84,184	\$95,921	\$95,958	\$106,807	\$92,280	\$81,520	\$69,081	\$56,284	\$79,942
Health Insurance	\$52,456	\$55,920	\$66,508	\$64,310	\$64,508	\$51,861	\$52,603	\$53,813	\$52,929	\$52,095
Other Fringe Benefits	\$5,168	\$5,676	\$7,013	\$8,747	\$9,069	\$7,884	\$8,289	\$11,313	\$17,035	\$13,704
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$8,826	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$710,844	\$728,926	\$758,279	\$779,900	\$834,083	\$780,850	\$715,154	\$743,933	\$763,148	\$816,544
All Other										
Professional Services	\$913	\$5,150	\$4,951	\$15,175	\$6,533	\$9,112	\$344	\$2,277	\$2,791	\$2,846
Travel Expenses	\$1,619	\$2,654	\$3,478	\$3,246	\$2,219	\$3,039	\$775	\$1,607	\$638	\$1,416
Miscellaneous Operating Expenses	\$20,495	\$21,077	\$20,749	\$20,663	\$8,110	\$16,169	\$12,535	\$15,441	\$11,624	\$13,847
Commodities	\$20,790	\$16,496	\$18,777	\$17,593	\$2,701	\$6,402	\$7,938	\$5,047	\$8,888	\$5,854
Contributions and Transfers to Other Funds	\$37,964	\$43,754	\$37,413	\$42,149	\$52,647	\$49,342	\$31,277	\$30,252	\$9,639	\$15,229
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0
All Other - Subtotal	\$103,109	\$132,975	\$141,148	\$183,573	\$135,416	\$162,345	\$111,997	\$114,190	\$86,248	\$106,291
Total Expenditures	\$813,953	\$861,901	\$899,427	\$963,473	\$969,499	\$943,195	\$827,150	\$858,123	\$849,396	\$922,835