

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

Account: 01094H015001 HUMAN RIGHTS COMMISSION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	285,879	357,017	351,574	348,023	43,567	43,930	395,141	391,953
318000	PERM VACATION PAY	19,536	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,786	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,587	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	467	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,475)	(5,646)	(5,587)	(697)	(703)	(6,343)	(6,290)
321000	LIMITED PERIOD REGULAR	(1,685)	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	476	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	884	1,296	1,248	0	0	1,296	1,248
389000	PER DIEM PAYMENT	675	1,125	1,375	1,375	0	0	1,375	1,375
390100	HEALTH INSURANCE	52,095	52,519	71,207	74,076	18,255	18,990	89,462	93,066
390500	DENTAL INSURANCE	1,954	2,307	2,151	2,250	331	346	2,482	2,596
390600	EMPLOYEE HLTH SVS/WORKERS COMP	911	943	950	917	146	141	1,096	1,058
390800	EMPLOYER RETIREE HEALTH	32,345	28,080	27,099	28,514	4,283	4,556	31,382	33,070
391000	EMPLOYER RETIREMENT COSTS	10,868	9,029	18,267	18,244	2,276	2,295	20,543	20,539
391100	EMPLOYER GROUP LIFE	2,028	2,290	2,596	2,482	360	355	2,956	2,837
391200	EMPLOYER MEDICARE COST	8,811	9,126	9,745	9,518	622	627	10,367	10,145
396000	RETIRE UNFUNDED LIABILTY-REG	36,729	40,349	46,278	47,019	7,314	7,513	53,592	54,532
	SUB TOTAL	472,462	482,194	526,892	528,079	76,457	78,050	603,349	606,129
All Other									
400000	PROF. SERVICES, NOT BY STATE	671	652	652	652	0	0	652	652
410000	PROF. SERVICES, BY STATE	2,175	3,390	3,390	3,390	0	0	3,390	3,390
420000	TRAVEL EXPENSES, IN STATE	1,416	0	0	0	0	0	0	0
460000	RENTS	0	39	39	39	0	0	39	39
470000	REPAIRS	125	59	59	59	0	0	59	59
480000	INSURANCE	577	600	600	600	0	0	600	600
490000	GENERAL OPERATIONS	13,145	2,533	13,830	13,830	0	0	13,830	13,830
510000	COMMODITIES - FOOD	167	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,878	15,663	4,366	4,366	0	0	4,366	4,366
560000	OFFICE & OTHER SUPPLIES	2,809	1,000	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	23,963	23,936	23,936	23,936	0	0	23,936	23,936
	TOTAL	496,425	506,130	550,828	552,015	76,457	78,050	627,285	630,065

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

Account: 01394H015001 HUMAN RIGHTS COMMISSION - EEOC
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000	PERMANENT REGULAR	7,293	10,724	10,892	10,982	0	0	10,892	10,982
318000	PERM VACATION PAY	193	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	381	0	0	0	0	0	0	0
318200	PERM SICK PAY	19	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,240)	(2,537)	(2,515)	0	0	(2,537)	(2,515)
321000	LIMITED PERIOD REGULAR	86,781	109,653	112,068	111,884	0	0	112,068	111,884
322000	LIM PER PART TIME FUL BEN	26,366	33,339	35,324	34,016	0	0	35,324	34,016
328000	LIMIT PER VACATION PAY	10,265	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,959	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,933	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	165	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	312	324	312	0	0	324	312
389000	PER DIEM PAYMENT	100	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	22,657	28,919	26,767	27,845	0	0	26,767	27,845
390500	DENTAL INSURANCE	1,024	1,163	1,091	1,133	0	0	1,091	1,133
390600	EMPLOYEE HLTH SVS/WORKERS COMP	500	507	511	493	0	0	511	493
390800	EMPLOYER RETIREE HEALTH	17,767	25,280	15,592	16,303	0	0	15,592	16,303
391000	EMPLOYER RETIREMENT COSTS	8,182	8,385	12,071	11,958	0	0	12,071	11,958
391100	EMPLOYER GROUP LIFE	1,048	1,102	1,318	1,264	0	0	1,318	1,264
391200	EMPLOYER MEDICARE COST	2,122	2,099	2,262	2,243	0	0	2,262	2,243
396000	RETIRE UNFUNDED LIABILTY-REG	20,355	21,805	26,626	26,883	0	0	26,626	26,883
	SUB TOTAL	216,111	234,048	242,309	242,801	0	0	242,309	242,801
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,679	13,767	6,512	6,407	(6,250)	(6,250)	262	157
410000	PROF. SERVICES, BY STATE	1,779	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,721	634	634	634	0	0	634	634
430000	TRAVEL EXPENSES, OUT OF STATE	1,102	1,771	1,771	1,771	0	0	1,771	1,771
480000	INSURANCE	238	300	300	300	0	0	300	300
490000	GENERAL OPERATIONS	1,845	2,094	3,322	3,322	0	0	3,322	3,322
500000	EMPLOYEE TRAINING	0	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	69	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,567	5,466	4,238	4,238	0	0	4,238	4,238
560000	OFFICE & OTHER SUPPLIES	1,516	1,160	1,160	1,160	0	0	1,160	1,160
850000	TRANSFERS	8,766	7,496	14,751	14,856	0	0	14,751	14,856
	SUB TOTAL	28,282	33,688	33,688	33,688	(6,250)	(6,250)	27,438	27,438
	TOTAL	244,393	267,736	275,997	276,489	(6,250)	(6,250)	269,747	270,239

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

Account: 01394H015002 HUMAN RIGHTS COMMISSION - HUD
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	12,577	15,875	13,021	13,163	0	0	13,021	13,163
318000	PERM VACATION PAY	2,250	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	682	0	0	0	0	0	0	0
318200	PERM SICK PAY	348	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	156	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,390)	(1,429)	(1,418)	0	0	(1,429)	(1,418)
321000	LIMITED PERIOD REGULAR	49,564	62,530	64,204	63,802	0	0	64,204	63,802
322000	LIM PER PART TIME FUL BEN	8,789	11,113	11,775	11,338	0	0	11,775	11,338
328000	LIMIT PER VACATION PAY	4,449	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,164	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,387	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	211	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	312	324	312	0	0	324	312
389000	PER DIEM PAYMENT	400	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	14,009	19,600	16,361	17,020	0	0	16,361	17,020
390500	DENTAL INSURANCE	604	684	640	665	0	0	640	665
390600	EMPLOYEE HLTH SVS/WORKERS COMP	287	290	291	282	0	0	291	282
390800	EMPLOYER RETIREE HEALTH	10,677	14,743	8,780	9,191	0	0	8,780	9,191
391000	EMPLOYER RETIREMENT COSTS	3,363	3,368	5,246	5,188	0	0	5,246	5,188
391100	EMPLOYER GROUP LIFE	637	641	747	712	0	0	747	712
391200	EMPLOYER MEDICARE COST	1,203	1,224	1,275	1,265	0	0	1,275	1,265
396000	RETIRE UNFUNDED LIABILTY-REG	12,216	12,716	14,994	15,155	0	0	14,994	15,155
	SUB TOTAL	127,972	137,706	136,229	136,675	0	0	136,229	136,675
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,952	9,809	5,204	5,026	(5,204)	(5,026)	0	0
410000	PROF. SERVICES, BY STATE	2,003	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,548	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,207	1,530	1,530	1,530	0	0	1,530	1,530
460000	RENTS	0	400	400	400	0	0	400	400
480000	INSURANCE	177	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,935	13,719	13,580	13,580	(7,912)	(6,090)	5,668	7,490
500000	EMPLOYEE TRAINING	444	2,144	144	144	0	0	144	144
510000	COMMODITIES - FOOD	47	0	0	0	0	0	0	0
530000	TECHNOLOGY	11,262	2,099	4,238	4,238	0	0	4,238	4,238
560000	OFFICE & OTHER SUPPLIES	2,171	4,192	4,192	4,192	(2,000)	(2,000)	2,192	2,192
850000	TRANSFERS	6,463	5,544	10,149	10,327	0	0	10,149	10,327
	SUB TOTAL	52,209	39,437	39,437	39,437	(15,116)	(13,116)	24,321	26,321
	TOTAL	180,181	177,143	175,666	176,112	(15,116)	(13,116)	160,550	162,996

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

Account: 01494H015001 HUMAN RIGHTS COMMISSION - SEMINAR
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
490000	GENERAL OPERATIONS	0	4,791	4,791	4,791	0	0	4,791	4,791
850000	TRANSFERS	0	707	707	707	0	0	707	707
	SUB TOTAL	0	5,498	5,498	5,498	0	0	5,498	5,498
	TOTAL	0	5,498	5,498	5,498	0	0	5,498	5,498

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

Account: 01494H015002 HUMAN RIGHTS COMMISSION PUBLICATIONS ACCOUNT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,771	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	1,400	1,400	1,400	0	0	1,400	1,400
490000	GENERAL OPERATIONS	0	415	415	415	0	0	415	415
850000	TRANSFERS	66	25	25	25	0	0	25	25
	SUB TOTAL	1,837	1,840	1,840	1,840	0	0	1,840	1,840
	TOTAL	1,837	1,840	1,840	1,840	0	0	1,840	1,840

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

Account: 01494H015003 HUMAN RIGHTS COMMISSION - MEDIATION SERVICES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	15,000	15,000	15,000	15,000
850000	TRANSFERS	0	0	0	0	1,050	1,050	1,050	1,050
	SUB TOTAL	0	0	0	0	16,050	16,050	16,050	16,050
	TOTAL	0	0	0	0	16,050	16,050	16,050	16,050