

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

Account: 01094H015001 HUMAN RIGHTS COMMISSION

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |          | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |          |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|----------|------------------------------|---------|-------------------------------------------|----------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13  | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13  |
| <b>Personal Services</b> |                                |                        |                           |                                   |          |                              |         |                                           |          |
| 311000                   | PERMANENT REGULAR              | 256,917                | 327,190                   | 327,147                           | 333,714  | 0                            | 0       | 327,147                                   | 333,714  |
| 318000                   | PERM VACATION PAY              | 18,363                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 318100                   | PERM HOLIDAY PAY               | 13,320                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 318200                   | PERM SICK PAY                  | 8,716                  | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 319500                   | ATTRITION                      | 0                      | (17,403)                  | (16,409)                          | (16,739) | 0                            | 0       | (16,409)                                  | (16,739) |
| 321000                   | LIMITED PERIOD REGULAR         | 2,806                  | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 328000                   | LIMIT PER VACATION PAY         | 99                     | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 328100                   | LIMIT PER HOLIDAY PAY          | 182                    | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 328200                   | LIMIT PER SICK PAY             | 55                     | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 361100                   | STANDARD OVERTIME              | 926                    | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 362000                   | RETIREMENT INCENTIVE           | 10,000                 | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 363100                   | LONGEVITY PAY                  | 93                     | 2,860                     | 1,040                             | 1,040    | 0                            | 0       | 1,040                                     | 1,040    |
| 389000                   | PER DIEM PAYMENT               | 925                    | 1,250                     | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 390100                   | HEALTH INSURANCE               | 51,861                 | 61,779                    | 66,552                            | 71,878   | 0                            | 0       | 66,552                                    | 71,878   |
| 390500                   | DENTAL INSURANCE               | 1,892                  | 2,132                     | 2,177                             | 2,262    | 0                            | 0       | 2,177                                     | 2,262    |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 1,564                  | 891                       | 891                               | 891      | 0                            | 0       | 891                                       | 891      |
| 390800                   | EMPLOYER RETIREE HEALTH        | 42,794                 | 29,595                    | 33,111                            | 38,003   | 0                            | 0       | 33,111                                    | 38,003   |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 17,473                 | 18,815                    | 17,929                            | 18,286   | 0                            | 0       | 17,929                                    | 18,286   |
| 391100                   | EMPLOYER GROUP LIFE            | 1,731                  | 2,361                     | 1,903                             | 1,935    | 0                            | 0       | 1,903                                     | 1,935    |
| 391200                   | EMPLOYER MEDICARE COST         | 2,697                  | 2,840                     | 3,502                             | 3,593    | 0                            | 0       | 3,502                                     | 3,593    |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 32,013                 | 36,595                    | 55,249                            | 58,356   | 0                            | 0       | 55,249                                    | 58,356   |
|                          | SUB TOTAL                      | 464,428                | 468,905                   | 493,092                           | 513,219  | 0                            | 0       | 493,092                                   | 513,219  |
| <b>All Other</b>         |                                |                        |                           |                                   |          |                              |         |                                           |          |
| 400000                   | PROF. SERVICES, NOT BY STATE   | 5,398                  | 652                       | 652                               | 652      | 0                            | 0       | 652                                       | 652      |
| 410000                   | PROF. SERVICES, BY STATE       | 3,715                  | 3,237                     | 3,911                             | 3,911    | 0                            | 0       | 3,911                                     | 3,911    |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 2,325                  | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 430000                   | TRAVEL EXPENSES, OUT OF STATE  | 714                    | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 460000                   | RENTS                          | 0                      | 762                       | 762                               | 762      | 0                            | 0       | 762                                       | 762      |
| 470000                   | REPAIRS                        | 0                      | 59                        | 59                                | 59       | 0                            | 0       | 59                                        | 59       |
| 480000                   | INSURANCE                      | 504                    | 600                       | 600                               | 600      | 0                            | 0       | 600                                       | 600      |
| 490000                   | GENERAL OPERATIONS             | 15,413                 | 4,648                     | 3,420                             | 3,419    | 0                            | 0       | 3,420                                     | 3,419    |
| 500000                   | EMPLOYEE TRAINING              | 252                    | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 530000                   | TECHNOLOGY                     | 4,374                  | 15,636                    | 16,864                            | 16,865   | 0                            | 0       | 16,864                                    | 16,865   |
| 550000                   | EQUIPMENT                      | 81                     | 0                         | 0                                 | 0        | 0                            | 0       | 0                                         | 0        |
| 560000                   | OFFICE & OTHER SUPPLIES        | 1,947                  | 1,000                     | 1,000                             | 1,000    | 0                            | 0       | 1,000                                     | 1,000    |
|                          | SUB TOTAL                      | 34,722                 | 26,594                    | 27,268                            | 27,268   | 0                            | 0       | 27,268                                    | 27,268   |
|                          | TOTAL                          | 499,150                | 495,499                   | 520,360                           | 540,487  | 0                            | 0       | 520,360                                   | 540,487  |

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Account: 01394H015001 HUMAN RIGHTS COMMISSION  
Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>Personal Services</b> |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 319500                   | ATTRITION                      | 0                      | (1,777)                   | (5,253)                           | (5,427) | 0                            | 0       | (5,253)                                   | (5,427) |
| 321000                   | LIMITED PERIOD REGULAR         | 61,999                 | 82,382                    | 82,382                            | 84,809  | 0                            | 0       | 82,382                                    | 84,809  |
| 322000                   | LIM PER PART TIME FUL BEN      | 23,559                 | 28,130                    | 22,681                            | 23,708  | 0                            | 0       | 22,681                                    | 23,708  |
| 328000                   | LIMIT PER VACATION PAY         | 3,659                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328100                   | LIMIT PER HOLIDAY PAY          | 4,558                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328200                   | LIMIT PER SICK PAY             | 4,119                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 361100                   | STANDARD OVERTIME              | 132                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 363100                   | LONGEVITY PAY                  | 36                     | 546                       | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 389000                   | PER DIEM PAYMENT               | 125                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 390100                   | HEALTH INSURANCE               | 25,182                 | 28,440                    | 27,377                            | 29,568  | 0                            | 0       | 27,377                                    | 29,568  |
| 390500                   | DENTAL INSURANCE               | 828                    | 902                       | 846                               | 879     | 0                            | 0       | 846                                       | 879     |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 700                    | 699                       | 377                               | 377     | 0                            | 0       | 377                                       | 377     |
| 390800                   | EMPLOYER RETIREE HEALTH        | 13,935                 | 16,459                    | 10,599                            | 12,319  | 0                            | 0       | 10,599                                    | 12,319  |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 7,133                  | 8,092                     | 7,485                             | 7,761   | 0                            | 0       | 7,485                                     | 7,761   |
| 391100                   | EMPLOYER GROUP LIFE            | 648                    | 747                       | 681                               | 705     | 0                            | 0       | 681                                       | 705     |
| 391200                   | EMPLOYER MEDICARE COST         | 1,016                  | 1,175                     | 1,448                             | 1,495   | 0                            | 0       | 1,448                                     | 1,495   |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 10,423                 | 12,207                    | 17,686                            | 18,917  | 0                            | 0       | 17,686                                    | 18,917  |
|                          | SUB TOTAL                      | 158,051                | 178,002                   | 166,309                           | 175,111 | 0                            | 0       | 166,309                                   | 175,111 |
| <b>All Other</b>         |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 400000                   | PROF. SERVICES, NOT BY STATE   | 12,217                 | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 410000                   | PROF. SERVICES, BY STATE       | 2,805                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 314                    | 0                         | 634                               | 634     | 0                            | 0       | 634                                       | 634     |
| 430000                   | TRAVEL EXPENSES, OUT OF STATE  | 1,033                  | 1,271                     | 1,771                             | 1,771   | 0                            | 0       | 1,771                                     | 1,771   |
| 480000                   | INSURANCE                      | 115                    | 0                         | 300                               | 300     | 0                            | 0       | 300                                       | 300     |
| 490000                   | GENERAL OPERATIONS             | 4,219                  | 2,094                     | 2,094                             | 2,094   | 0                            | 0       | 2,094                                     | 2,094   |
| 500000                   | EMPLOYEE TRAINING              | 156                    | 0                         | 1,000                             | 1,000   | 0                            | 0       | 1,000                                     | 1,000   |
| 530000                   | TECHNOLOGY                     | 3,893                  | 3,452                     | 5,886                             | 5,886   | 0                            | 0       | 5,886                                     | 5,886   |
| 550000                   | EQUIPMENT                      | 30                     | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 560000                   | OFFICE & OTHER SUPPLIES        | 2,717                  | 7                         | 1,159                             | 1,160   | 0                            | 0       | 1,159                                     | 1,160   |
| 850000                   | TRANSFERS                      | 24,124                 | 27,284                    | 21,264                            | 21,263  | 0                            | 0       | 21,264                                    | 21,263  |
|                          | SUB TOTAL                      | 51,623                 | 34,108                    | 34,108                            | 34,108  | 0                            | 0       | 34,108                                    | 34,108  |
|                          | TOTAL                          | 209,674                | 212,110                   | 200,417                           | 209,219 | 0                            | 0       | 200,417                                   | 209,219 |

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

Account: 01394H015002 HUMAN RIGHTS COMMISSION - PART II ACCT

Expenditures by Object

|                          |                                | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|--------------------------|--------------------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                          |                                | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>Personal Services</b> |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 311000                   | PERMANENT REGULAR              | 19,397                 | 25,786                    | 23,186                            | 23,529  | 0                            | 0       | 23,186                                    | 23,529  |
| 318000                   | PERM VACATION PAY              | 873                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 318100                   | PERM HOLIDAY PAY               | 1,042                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 318200                   | PERM SICK PAY                  | 847                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 319500                   | ATTRITION                      | 0                      | (1,721)                   | (5,423)                           | (5,584) | 0                            | 0       | (5,423)                                   | (5,584) |
| 321000                   | LIMITED PERIOD REGULAR         | 60,725                 | 71,947                    | 77,711                            | 79,597  | 0                            | 0       | 77,711                                    | 79,597  |
| 322000                   | LIM PER PART TIME FUL BEN      | 7,853                  | 9,377                     | 7,560                             | 7,902   | 0                            | 0       | 7,560                                     | 7,902   |
| 328000                   | LIMIT PER VACATION PAY         | 3,897                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328100                   | LIMIT PER HOLIDAY PAY          | 3,760                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 328200                   | LIMIT PER SICK PAY             | 2,875                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 363100                   | LONGEVITY PAY                  | 27                     | 442                       | 0                                 | 624     | 0                            | 0       | 0                                         | 624     |
| 389000                   | PER DIEM PAYMENT               | 150                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 390100                   | HEALTH INSURANCE               | 22,539                 | 33,459                    | 25,428                            | 27,463  | 0                            | 0       | 25,428                                    | 27,463  |
| 390500                   | DENTAL INSURANCE               | 845                    | 902                       | 896                               | 931     | 0                            | 0       | 896                                       | 931     |
| 390600                   | EMPLOYEE HLTH SVS/WORKERS COMP | 705                    | 697                       | 376                               | 376     | 0                            | 0       | 376                                       | 376     |
| 390800                   | EMPLOYER RETIREE HEALTH        | 14,394                 | 15,938                    | 10,943                            | 12,675  | 0                            | 0       | 10,943                                    | 12,675  |
| 391000                   | EMPLOYER RETIREMENT COSTS      | 5,825                  | 6,084                     | 5,924                             | 6,099   | 0                            | 0       | 5,924                                     | 6,099   |
| 391100                   | EMPLOYER GROUP LIFE            | 647                    | 726                       | 708                               | 727     | 0                            | 0       | 708                                       | 727     |
| 391200                   | EMPLOYER MEDICARE COST         | 1,201                  | 1,229                     | 1,493                             | 1,538   | 0                            | 0       | 1,493                                     | 1,538   |
| 396000                   | RETIRE UNFUNDED LIABILTY-REG   | 10,768                 | 11,819                    | 18,258                            | 19,463  | 0                            | 0       | 18,258                                    | 19,463  |
| SUB TOTAL                |                                | 158,371                | 176,685                   | 167,060                           | 175,340 | 0                            | 0       | 167,060                                   | 175,340 |
| <b>All Other</b>         |                                |                        |                           |                                   |         |                              |         |                                           |         |
| 400000                   | PROF. SERVICES, NOT BY STATE   | 13,327                 | 8,240                     | 9,788                             | 9,809   | 0                            | 0       | 9,788                                     | 9,809   |
| 410000                   | PROF. SERVICES, BY STATE       | 2,221                  | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 420000                   | TRAVEL EXPENSES, IN STATE      | 859                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 430000                   | TRAVEL EXPENSES, OUT OF STATE  | 718                    | 1,530                     | 1,530                             | 1,530   | 0                            | 0       | 1,530                                     | 1,530   |
| 460000                   | RENTS                          | 0                      | 400                       | 400                               | 400     | 0                            | 0       | 400                                       | 400     |
| 480000                   | INSURANCE                      | 168                    | 0                         | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 490000                   | GENERAL OPERATIONS             | 8,287                  | 11,599                    | 18,468                            | 17,973  | 0                            | 0       | 18,468                                    | 17,973  |
| 500000                   | EMPLOYEE TRAINING              | 885                    | 2,144                     | 2,144                             | 2,144   | 0                            | 0       | 2,144                                     | 2,144   |
| 530000                   | TECHNOLOGY                     | 5,209                  | 0                         | 2,259                             | 2,259   | 0                            | 0       | 2,259                                     | 2,259   |
| 550000                   | EQUIPMENT                      | 60                     | 2,096                     | 0                                 | 0       | 0                            | 0       | 0                                         | 0       |
| 560000                   | OFFICE & OTHER SUPPLIES        | 3,858                  | 4,192                     | 4,192                             | 4,192   | 0                            | 0       | 4,192                                     | 4,192   |
| 850000                   | TRANSFERS                      | 25,218                 | 31,028                    | 22,448                            | 22,922  | 0                            | 0       | 22,448                                    | 22,922  |
| SUB TOTAL                |                                | 60,810                 | 61,229                    | 61,229                            | 61,229  | 0                            | 0       | 61,229                                    | 61,229  |
| TOTAL                    |                                | 219,181                | 237,914                   | 228,289                           | 236,569 | 0                            | 0       | 228,289                                   | 236,569 |

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

Account: 01494H015001 HUMAN RIGHTS COMMISSION  
Expenditures by Object

|                  |                              | Actual       | Estimated    | Baseline Budget |         | Initiative     |         | Governor's Net          |         |
|------------------|------------------------------|--------------|--------------|-----------------|---------|----------------|---------|-------------------------|---------|
|                  |                              | Expenditures | Expenditures | Recommendation  |         | Recommendation |         | Recommendation (Part A) |         |
|                  |                              | 2009-10      | 2010-11      | 2011-12         | 2012-13 | 2011-12        | 2012-13 | 2011-12                 | 2012-13 |
| <b>All Other</b> |                              |              |              |                 |         |                |         |                         |         |
| 400000           | PROF. SERVICES, NOT BY STATE | 6,801        | 0            | 0               | 0       | 0              | 0       | 0                       | 0       |
| 420000           | TRAVEL EXPENSES, IN STATE    | 3            | 0            | 0               | 0       | 0              | 0       | 0                       | 0       |
| 490000           | GENERAL OPERATIONS           | 0            | 4,791        | 4,791           | 4,791   | 0              | 0       | 4,791                   | 4,791   |
| 640000           | GRANTS TO PUB AND PRIV ORGNS | 7,500        | 0            | 0               | 0       | 0              | 0       | 0                       | 0       |
| 850000           | TRANSFERS                    | 885          | 707          | 707             | 707     | 0              | 0       | 707                     | 707     |
|                  | SUB TOTAL                    | 15,189       | 5,498        | 5,498           | 5,498   | 0              | 0       | 5,498                   | 5,498   |
|                  | TOTAL                        | 15,189       | 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 COMMISSSION PUBLICATIONS ACCOUNT

Expenditures by Object

|                  |                    | Actual<br>Expenditures | Estimated<br>Expenditures | Baseline Budget<br>Recommendation |         | Initiative<br>Recommendation |         | Governor's Net<br>Recommendation (Part A) |         |
|------------------|--------------------|------------------------|---------------------------|-----------------------------------|---------|------------------------------|---------|-------------------------------------------|---------|
|                  |                    | 2009-10                | 2010-11                   | 2011-12                           | 2012-13 | 2011-12                      | 2012-13 | 2011-12                                   | 2012-13 |
| <b>All Other</b> |                    |                        |                           |                                   |         |                              |         |                                           |         |
| 490000           | GENERAL OPERATIONS | 0                      | 175                       | 175                               | 175     | 0                            | 0       | 175                                       | 175     |
| 850000           | TRANSFERS          | 0                      | 25                        | 25                                | 25      | 0                            | 0       | 25                                        | 25      |
|                  | SUB TOTAL          | 0                      | 200                       | 200                               | 200     | 0                            | 0       | 200                                       | 200     |
|                  | TOTAL              | 0                      | 200                       | 200                               | 200     | 0                            | 0       | 200                                       | 200     |