

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,500	13,500
Personal Services	1,266,025	1,285,271	1,396,667	1,398,163
All Other	362,233	362,233	379,628	379,843
Total	1,628,258	1,647,504	1,776,295	1,778,006
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,500	8,500
Personal Services	918,147	931,710	987,369	991,195
All Other	44,117	44,117	57,689	57,689
Total	962,264	975,827	1,045,058	1,048,884
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	347,878	353,561	409,298	406,968
All Other	210,252	210,252	214,075	214,290
Total	558,130	563,813	623,373	621,258
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

Human Rights Commission, Maine

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	918,147	931,710	1,003,534	1,028,263
All Other	44,117	44,117	44,117	44,117
Total	962,264	975,827	1,047,651	1,072,380
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	347,878	353,561	385,697	393,514
All Other	210,252	210,252	210,252	210,252
Total	558,130	563,813	595,949	603,766
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

	2021-22	2022-23
Initiative: Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-0,500	-0,500
Personal Services	(48,915)	(49,428)
Total	(48,915)	(49,428)

	2021-22	2022-23
Initiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.		

GENERAL FUND

Personal Services	(9,381)	(12,122)
Total	(9,381)	(12,122)

FEDERAL EXPENDITURES FUND

Personal Services	(3,125)	(4,038)
Total	(3,125)	(4,038)

Human Rights Commission, Maine

	2021-22	2022-23
Initiative: Provides funding for increases in technology and general operating costs.		
GENERAL FUND		
All Other	13,572	13,572
Total	13,572	13,572
FEDERAL EXPENDITURES FUND		
All Other	3,823	4,038
Total	3,823	4,038

	2021-22	2022-23
Initiative: Provides funding for the approved range change of 6 Maine Human Rights Investigator positions from range 24 to range 26 retroactive to August of 2018.		
GENERAL FUND		
Personal Services	42,131	24,482
Total	42,131	24,482
FEDERAL EXPENDITURES FUND		
Personal Services	26,726	17,492
Total	26,726	17,492

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,500	8,500
Personal Services	918,147	931,710	987,369	991,195
All Other	44,117	44,117	57,689	57,689
Total	962,264	975,827	1,045,058	1,048,884
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	347,878	353,561	409,298	406,968
All Other	210,252	210,252	214,075	214,290
Total	558,130	563,813	623,373	621,258
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864