Maryland Commission on Civil Rights
Operating Budget FYE 06/30/2013

	2013 Actual	2013 GF Actual	2013 FF Actual	2013 SF Actual	2013 RF Actual
Expenses - Personnel					
Salary	1,721,725	1,414,786	294,603	12,336	0
Leave Payout	54,274	38,636	15,638	0	0
Miscellaneous Adjust (Reclasses)	3,025	3,025	0	0	0
Payroll Taxes	129,103	106,269	22,834	0	0
Health Insurance	272,981	231,265	41,715	0	0
Retirees' Health Insurance	155,566	131,707	23,859	0	0
Pension	244,419	202,338	42,081	0	0
Unemployment Compensation	4,730	3,894	836	0	0
Turnover (3%)	0	0	0	0	0
Subtotal	***2,585,822***	***2,131,921***	***441,566***	***12,336***	***0***
Expenses - Operating					
Commissioner Per Diems	4,380	4,380	0	0	0
Training & Staff Development	2,094	1,608	0	0	486
Contractual Employee Expenses	25,509	25,509	0	0	0
Postage & Freight	12,279	11,495	783	0	0
Telecommunications (Agency)	8,579	5,678	2,901	0	0
Telecommunications (Statewide)	20,991	12,038	8,953	0	0
Travel Routine/Conf. (In-State)	12,277	8,530	2,313	0	1,434
Conference Travel (Out-of-State)	9,286	593	6,689	0	2,004
Equipment Rental (Copiers)	9,539	8,761	778	0	0
Parking Garage Fees	1,681	1,681	0	0	0
Printing/Reproduction	755	755	0	0	0
Computer Equipment	39,570	38,472	1,098	0	0
Legal Charges	26,426	26,426	0	0	0
E & A Team Contract	4,700	4,700	0	0	0
Software (Microsoft Office, CMS)	24,222	13,907	10,315	0	0
Software Licences (Web, PDF)	5,746	4,983	763	0	0
Computer Services	2,408	505	1,903	0	0
Office Equipment (Furniture)	41,548	33,901	7,647	0	0
Statewide Charges*	20,848	18,483	2,365	0	0
Service Contracts (Transcripts, etc)	4,032	4,032	0	0	0
Office Painting	14,898	14,898	0	0	0
Office Supplies	25,946	24,735	135	0	1,076
Rent (Hagerstown)	5,460	0	5,460	0	0
Rent (Headquarters, St. Mary's)	61,403	0	61,403	0	0
Insurance (Statewide)	1,970	1,970	0	0	0
Subscriptions (Westlaw)	22,734	22,734	0	0	0
Miscellaneous Charges (Dues, etc.)	2,124	2,124	0	0	0
Subtotal	***411,405***	***292,898***	***113,506***	***0***	***5,000***
Total Agency Expenses	***2,997,227***	***2,424,819***	***555,072***	***12,336***	***5,000***