

HED - MAINE HEALTH DATA ORGANIZATION

0848 - Maine Health Data Organization

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

[illegible]

HED - MAINE HEALTH DATA ORGANIZATION**0848 - Maine Health Data Organization****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$286,562	\$360,763	\$403,397	\$463,937	\$492,578	\$463,118	\$337,696	\$337,708	\$307,338	\$349,648
Retirement Costs	\$67,425	\$83,192	\$106,970	\$134,270	\$144,792	\$138,563	\$113,227	\$109,375	\$86,324	\$82,807
Health Insurance	\$49,987	\$46,715	\$69,087	\$78,059	\$75,843	\$68,754	\$53,745	\$41,229	\$52,009	\$57,742
Other Fringe Benefits	\$6,324	\$7,847	\$8,989	\$23,596	\$24,245	\$12,355	\$8,710	\$8,696	\$6,986	\$7,864
Personal Services - Subtotal	\$410,300	\$498,516	\$588,443	\$699,861	\$737,458	\$682,790	\$513,377	\$497,008	\$452,658	\$498,061
All Other										
Professional Services	\$298,473	\$301,230	\$380,681	\$268,727	\$270,600	\$330,429	\$287,146	\$406,611	\$389,080	\$22,767
Travel Expenses	\$1,043	\$2,610	\$3,856	\$2,402	\$4,032	\$9,486	\$2,883	\$3,595	\$3,421	\$2,914
Miscellaneous Operating Expenses	\$58,301	\$70,874	\$67,727	\$72,159	\$83,937	\$73,370	\$68,790	\$79,374	\$71,290	\$69,424
Commodities	\$181,383	\$127,650	\$135,647	\$188,550	\$137,159	\$171,682	\$444,084	\$461,624	\$795,589	\$1,122,879
Contributions and Transfers to Other Funds	\$7,169	\$8,637	\$7,376	\$6,860	\$5,894	\$6,319	\$7,384	\$8,366	\$6,033	\$4,055
All Other - Subtotal	\$546,369	\$511,002	\$595,286	\$538,699	\$501,624	\$591,286	\$810,287	\$959,570	\$1,265,412	\$1,222,039
Capital Expenditures										
Capital Expenditures	\$56,793	\$29,682	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$56,793	\$29,682	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0
Total Expenditures	\$1,013,461	\$1,039,200	\$1,183,729	\$1,321,535	\$1,265,577	\$1,274,076	\$1,363,154	\$1,456,579	\$1,718,070	\$1,720,100

HED - MAINE HEALTH DATA ORGANIZATION**0848 - Maine Health Data Organization****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Commodities	\$10,000	\$48,583	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,993
Contributions and Transfers to Other Funds	\$76	\$419	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Professional Services	\$298,473	\$301,230	\$380,681	\$268,727	\$270,600	\$330,429	\$287,146	\$406,611	\$389,080	\$22,767
Travel Expenses	\$1,043	\$2,610	\$3,856	\$2,402	\$4,032	\$9,486	\$2,883	\$3,595	\$3,421	\$2,914
Miscellaneous Operating Expenses	\$58,301	\$70,874	\$67,727	\$72,159	\$83,937	\$73,370	\$68,790	\$79,374	\$71,290	\$69,424
All Other - Subtotal	\$556,444	\$560,004	\$610,380	\$538,699	\$501,624	\$591,286	\$810,287	\$959,570	\$1,265,412	\$1,272,039
Capital Expenditures										
Capital Expenditures	\$0	\$21,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$56,793	\$50,729	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0
Personal Services										
Salaries and Wages	\$286,562	\$360,763	\$403,397	\$463,937	\$492,578	\$463,118	\$337,696	\$337,708	\$307,338	\$349,648
Retirement Costs	\$67,425	\$83,192	\$106,970	\$134,270	\$144,792	\$138,563	\$113,227	\$109,375	\$86,324	\$82,807
Health Insurance	\$49,987	\$46,715	\$69,087	\$78,059	\$75,843	\$68,754	\$53,745	\$41,229	\$52,009	\$57,742
Other Fringe Benefits	\$6,324	\$7,847	\$8,989	\$23,596	\$24,245	\$12,355	\$8,710	\$8,696	\$6,986	\$7,864
Personal Services - Subtotal	\$410,300	\$498,516	\$588,443	\$699,861	\$737,458	\$682,790	\$513,377	\$497,008	\$452,658	\$498,061
Total Expenditures	\$1,023,537	\$1,109,249	\$1,198,823	\$1,321,535	\$1,265,577	\$1,274,076	\$1,363,154	\$1,456,579	\$1,718,070	\$1,770,100