

HED - MAINE HEALTH DATA ORGANIZATION

0848 - Maine Health Data Organization

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Commodities	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,993	\$0	\$857,315
Contributions and Transfers to Other Funds	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$7	-\$7	\$6,068
All Other - Subtotal	\$15,094	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	-\$7	\$863,383
Total Expenditures	\$15,094	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	-\$7	\$863,383

HED - MAINE HEALTH DATA ORGANIZATION

0848 - Maine Health Data Organization

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$403,397	\$463,937	\$492,578	\$463,118	\$337,696	\$337,708	\$307,338	\$349,648	\$220,066	\$159,754
Retirement Costs	\$106,970	\$134,270	\$144,792	\$138,563	\$113,227	\$109,375	\$86,324	\$82,807	\$51,578	\$50,949
Health Insurance	\$69,087	\$78,059	\$75,843	\$68,754	\$53,745	\$41,229	\$52,009	\$57,742	\$41,115	\$32,821
Other Fringe Benefits	\$8,989	\$23,596	\$24,245	\$12,355	\$8,710	\$8,696	\$6,986	\$7,864	\$5,598	\$3,983
Personal Services - Subtotal	\$588,443	\$699,861	\$737,458	\$682,790	\$513,377	\$497,008	\$452,658	\$498,061	\$318,357	\$247,506
All Other										
Professional Services	\$380,681	\$268,727	\$270,600	\$330,429	\$287,146	\$406,611	\$389,080	\$22,767	\$708,175	\$24,692
Travel Expenses	\$3,856	\$2,402	\$4,032	\$9,486	\$2,883	\$3,595	\$3,421	\$2,914	\$481	\$0
Miscellaneous Operating Expenses	\$67,727	\$72,159	\$83,937	\$73,370	\$68,790	\$79,374	\$71,290	\$69,424	\$70,338	\$52,067
Commodities	\$135,647	\$188,550	\$137,159	\$171,682	\$444,084	\$461,624	\$795,589	\$1,122,879	\$1,242,693	\$1,526,003
Contributions and Transfers to Other Funds	\$7,376	\$6,860	\$5,894	\$6,319	\$7,384	\$8,366	\$6,033	\$4,055	\$10,108	\$13,096
All Other - Subtotal	\$595,286	\$538,699	\$501,624	\$591,286	\$810,287	\$959,570	\$1,265,412	\$1,222,039	\$2,031,795	\$1,615,859
Capital Expenditures										
Capital Expenditures	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,183,729	\$1,321,535	\$1,265,577	\$1,274,076	\$1,363,154	\$1,456,579	\$1,718,070	\$1,720,100	\$2,350,152	\$1,863,365

HED - MAINE HEALTH DATA ORGANIZATION

0848 - Maine Health Data Organization

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Commodities	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,993	\$0	\$857,315
Contributions and Transfers to Other Funds	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$7	-\$7	\$6,068
Professional Services	\$380,681	\$268,727	\$270,600	\$330,429	\$287,146	\$406,611	\$389,080	\$22,767	\$708,175	\$24,692
Travel Expenses	\$3,856	\$2,402	\$4,032	\$9,486	\$2,883	\$3,595	\$3,421	\$2,914	\$481	\$0
Miscellaneous Operating Expenses	\$67,727	\$72,159	\$83,937	\$73,370	\$68,790	\$79,374	\$71,290	\$69,424	\$70,338	\$52,067
All Other - Subtotal	\$610,380	\$538,699	\$501,624	\$591,286	\$810,287	\$959,570	\$1,265,412	\$1,272,039	\$2,031,788	\$2,479,242
Personal Services										
Salaries and Wages	\$403,397	\$463,937	\$492,578	\$463,118	\$337,696	\$337,708	\$307,338	\$349,648	\$220,066	\$159,754
Retirement Costs	\$106,970	\$134,270	\$144,792	\$138,563	\$113,227	\$109,375	\$86,324	\$82,807	\$51,578	\$50,949
Health Insurance	\$69,087	\$78,059	\$75,843	\$68,754	\$53,745	\$41,229	\$52,009	\$57,742	\$41,115	\$32,821
Other Fringe Benefits	\$8,989	\$23,596	\$24,245	\$12,355	\$8,710	\$8,696	\$6,986	\$7,864	\$5,598	\$3,983
Personal Services - Subtotal	\$588,443	\$699,861	\$737,458	\$682,790	\$513,377	\$497,008	\$452,658	\$498,061	\$318,357	\$247,506
Capital Expenditures										
Capital Expenditures	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,198,823	\$1,321,535	\$1,265,577	\$1,274,076	\$1,363,154	\$1,456,579	\$1,718,070	\$1,770,100	\$2,350,144	\$2,726,748

HED - MAINE HEALTH DATA ORGANIZATION

All Programs

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Commodities	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,993	\$0	\$857,315
Contributions and Transfers to Other Funds	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$7	-\$7	\$6,068
Professional Services	\$380,681	\$268,727	\$270,600	\$330,429	\$287,146	\$406,611	\$389,080	\$22,767	\$708,175	\$24,692
Travel Expenses	\$3,856	\$2,402	\$4,032	\$9,486	\$2,883	\$3,595	\$3,421	\$2,914	\$481	\$0
Miscellaneous Operating Expenses	\$67,727	\$72,159	\$83,937	\$73,370	\$68,790	\$79,374	\$71,290	\$69,424	\$70,338	\$52,067
All Other - Subtotal	\$610,380	\$538,699	\$501,624	\$591,286	\$810,287	\$959,570	\$1,265,412	\$1,272,039	\$2,031,788	\$2,479,242
Personal Services										
Salaries and Wages	\$403,397	\$463,937	\$492,578	\$463,118	\$337,696	\$337,708	\$307,338	\$349,648	\$220,066	\$159,754
Retirement Costs	\$106,970	\$134,270	\$144,792	\$138,563	\$113,227	\$109,375	\$86,324	\$82,807	\$51,578	\$50,949
Health Insurance	\$69,087	\$78,059	\$75,843	\$68,754	\$53,745	\$41,229	\$52,009	\$57,742	\$41,115	\$32,821
Other Fringe Benefits	\$8,989	\$23,596	\$24,245	\$12,355	\$8,710	\$8,696	\$6,986	\$7,864	\$5,598	\$3,983
Personal Services - Subtotal	\$588,443	\$699,861	\$737,458	\$682,790	\$513,377	\$497,008	\$452,658	\$498,061	\$318,357	\$247,506
Capital Expenditures										
Capital Expenditures	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,198,823	\$1,321,535	\$1,265,577	\$1,274,076	\$1,363,154	\$1,456,579	\$1,718,070	\$1,770,100	\$2,350,144	\$2,726,748