

HED - MAINE HEALTH DATA ORGANIZATION**0848 - Maine Health Data Organization****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Travel Expenses	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$12,091	\$0	\$10,000	\$48,583	\$15,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$76	\$419	\$94	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$12,339	\$95	\$10,076	\$49,002	\$15,094	\$0	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$21,047	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$21,047	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,339	\$95	\$10,076	\$70,049	\$15,094	\$0	\$0	\$0	\$0	\$0

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$230,996	\$249,282	\$286,562	\$360,763	\$403,397	\$463,937	\$492,578	\$463,118	\$337,696	\$337,708
Retirement Costs	\$52,540	\$51,584	\$67,425	\$83,192	\$106,970	\$134,270	\$144,792	\$138,563	\$113,227	\$109,375
Health Insurance	\$33,469	\$37,735	\$49,987	\$46,715	\$69,087	\$78,059	\$75,843	\$68,754	\$53,745	\$41,229
Other Fringe Benefits	\$5,099	\$7,202	\$6,324	\$7,847	\$8,989	\$23,596	\$24,245	\$12,355	\$8,710	\$8,696
Personal Services - Subtotal	\$322,105	\$345,802	\$410,300	\$498,516	\$588,443	\$699,861	\$737,458	\$682,790	\$513,377	\$497,008
All Other										
Professional Services	\$43,248	\$125,261	\$298,473	\$301,230	\$380,681	\$268,727	\$270,600	\$330,429	\$287,146	\$406,611
Travel Expenses	\$1,218	\$1,762	\$1,043	\$2,610	\$3,856	\$2,402	\$4,032	\$9,486	\$2,883	\$3,595
Miscellaneous Operating Expenses	\$33,626	\$35,339	\$58,301	\$70,874	\$67,727	\$72,159	\$83,937	\$73,370	\$68,790	\$79,374
Commodities	\$235,371	\$99,829	\$181,383	\$127,650	\$135,647	\$188,550	\$137,159	\$171,682	\$444,084	\$461,624
Contributions and Transfers to Other Funds	\$0	\$3,253	\$7,169	\$8,637	\$7,376	\$6,860	\$5,894	\$6,319	\$7,384	\$8,366
All Other - Subtotal	\$313,462	\$265,444	\$546,369	\$511,002	\$595,286	\$538,699	\$501,624	\$591,286	\$810,287	\$959,570
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$56,793	\$29,682	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$56,793	\$29,682	\$0	\$82,974	\$26,496	\$0	\$39,490	\$0
Total Expenditures	\$635,567	\$611,246	\$1,013,461	\$1,039,200	\$1,183,729	\$1,321,535	\$1,265,577	\$1,274,076	\$1,363,154	\$1,456,579