

HED00 MAINE HEALTH DATA ORGANIZATION
 590 MAINE HEALTH DATA ORGANIZATION
 0848 MAINE HEALTH DATA ORGANIZATION

Account: 01390H084801 ME HLTH DATA ORGANIZATION
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15
All Other								
530000 TECHNOLOGY	49,993	0	0	0	0	0	0	0
850000 TRANSFERS	7	0	0	0	0	0	0	0
SUB TOTAL	50,000	0	0	0	0	0	0	0
TOTAL	50,000	0	0	0	0	0	0	0

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		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	279,434	341,786	333,300	337,648	0	0	333,300	337,648
318000	PERM VACATION PAY	36,620	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	15,364	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,760	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	6,557	0	0	0	0	0	0	0
319500	ATTRITION	0	(17,248)	(20,160)	(20,420)	0	0	(20,160)	(20,420)
363100	LONGEVITY PAY	2,912	3,172	2,704	2,704	0	0	2,704	2,704
390100	HEALTH INSURANCE	57,742	66,098	70,066	74,267	0	0	70,066	74,267
390500	DENTAL INSURANCE	1,903	2,088	2,052	2,130	0	0	2,052	2,130
390600	EMPLOYEE HLTH SVS/WORKERS COMP	834	822	846	870	0	0	846	870
390800	EMPLOYER RETIREE HEALTH	28,031	26,775	48,640	55,860	0	0	48,640	55,860
391000	EMPLOYER RETIREMENT COSTS	17,688	17,171	15,887	16,178	0	0	15,887	16,178
391100	EMPLOYER GROUP LIFE	2,209	2,237	2,399	2,437	0	0	2,399	2,437
391200	EMPLOYER MEDICARE COST	2,917	2,841	3,809	3,869	0	0	3,809	3,869
396000	RETIRE UNFUNDED LIABILTY-REG	37,088	35,524	45,703	48,181	0	0	45,703	48,181
	SUB TOTAL	498,061	481,266	505,246	523,724	0	0	505,246	523,724
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,819	279,494	279,494	279,494	(267,494)	(267,494)	12,000	12,000
410000	PROF. SERVICES, BY STATE	10,948	77,000	77,000	77,000	0	0	77,000	77,000
420000	TRAVEL EXPENSES, IN STATE	236	4,500	4,500	4,500	0	0	4,500	4,500
430000	TRAVEL EXPENSES, OUT OF STATE	2,678	10,000	10,000	10,000	0	0	10,000	10,000
450000	UTILITY SERVICES	6,321	10,000	10,000	10,000	0	0	10,000	10,000
460000	RENTS	41,551	60,000	60,000	60,000	0	0	60,000	60,000
470000	REPAIRS	305	4,500	4,500	4,500	0	0	4,500	4,500
480000	INSURANCE	590	4,500	4,500	4,500	0	0	4,500	4,500
490000	GENERAL OPERATIONS	20,508	56,000	56,000	56,000	0	0	56,000	56,000
500000	EMPLOYEE TRAINING	150	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	1,083	4,500	4,500	4,500	0	0	4,500	4,500
530000	TECHNOLOGY	1,115,855	1,069,309	1,083,834	1,083,834	84,944	84,944	1,168,778	1,168,778
560000	OFFICE & OTHER SUPPLIES	5,941	29,000	29,000	29,000	0	0	29,000	29,000
850000	TRANSFERS	4,055	12,162	12,162	12,162	0	0	12,162	12,162
	SUB TOTAL	1,222,039	1,630,965	1,645,490	1,645,490	(182,550)	(182,550)	1,462,940	1,462,940
	TOTAL	1,720,100	2,112,231	2,150,736	2,169,214	(182,550)	(182,550)	1,968,186	1,986,664