

WORKSHEET 1

DATA SYSTEMS AND ANALYSIS

*SALARIES	TOTAL BUDGET		%	PAYERS		%	NURSING HOMES		%	HOSPITALS		%	HEALTH BOARDS	
	FY 01	FY 02		FY 01	FY 02		FY 01	FY 02		FY 01	FY 02		FY 01	FY 02
Administrative Staff (Includes IT Staff)	371,394	427,310	25	92,849	106,828	25	92,849	106,828	25	92,849	106,828	25	92,849	106,828
Data Base&Applications Develop.	524,699	496,313	20	104,940	99,263	30	157,410	148,894	30	157,410	148,894	20	104,940	99,263
Cost & Quality Analysis	271,297	286,617	50	135,649	143,309							50	135,649	143,309
EDI Programs & Payer Compliance	227,595	291,253	50	113,798	145,627							50	113,798	145,627
PROJECTS	TOTAL BUDGET	FY 02	%	PAYERS	FY 02	%	NURSING HOMES	FY 02	%	HOSPITALS	FY 02	%	HEALTH BOARDS	FY 02
Data Base Contractor	780,602	760,726	45	351,271	342,327	10	78,060	76,073				45	351,271	342,327
Data Storage	3,400	5,000	100	3,400	5,000									
Geographic Mapping	10,000	10,000				50	5,000	5,000	50	5,000	5,000			
Sub Acute Survey Support	10,000	16,000							100	10,000	16,000			
Long Term Care Survey Support	15,000	11,000				100	15,000	11,000						
Ambulatory/Home Health Survey	-	5,000							100	-	5,000			
Printing	25,000	25,000	50	12,500	12,500							50	12,500	12,500
Task Order Contract	100,000	175,000	45	45,000	78,750	10	10,000	17,500				45	45,000	78,750
EDI Survey	70,000	-	30	21,000	-							70	49,000	-
Minimum Data Set Contract	-	100,000				100		100,000						
TOTALS	2,408,987	2,609,219		880,407	933,604		358,319	465,295		265,259	281,722		905,007	928,604

