

Dukes County Health Care Access
FY2024 Budget Proposal

Fund 550	Account	Description	Totals per cat.		CAB 3-8-2022		Proposed	Dept. 000	Dept. 266	Dept. 268	Dept. 269
			Amendment	Actuals	Amendment	Proposed					
			FY22 Budget	FY2022	FY23 Budget	FY24 Budget	Towns	MVH	IHC	Navigator	
	550.51001.0000	VHCAP Director - Sarah Kuh	\$112,465.60	\$107,737.84	\$107,689.52	\$110,183.76	\$112,465.60	\$112,465.60	\$0.00	\$0.00	\$0.00
	550.51019.0000	VANILEZE CORTEZ	\$75,917.04	\$12,608.26	\$12,608.26	\$17,509.76	\$22,341.04	\$22,341.04	\$0.00	\$0.00	\$0.00
	550.51019.0268	VANILEZE CORTEZ		\$15,000.00	\$15,213.31	\$15,000.00	\$14,776.00	\$0.00	\$0.00	\$14,776.00	\$0.00
	550.51019.0269	VANILEZE CORTEZ		\$41,300.74	\$40,080.88	\$40,000.00	\$38,800.00	\$0.00	\$0.00	\$0.00	\$38,800.00
	550.51021.0266	HAS - SHINE Shawn Scherer		\$8,257.35	\$7,034.88						
	550.51777.0266	HAS - SHINE Specialist Mary 8 hrs	\$11,687.04	\$0.00	\$0.00	\$8,809.20	\$11,687.04	\$0.00	\$11,687.04	\$0.00	\$0.00
	550.51777.0000	HAS - SHINE Specialist 10 hours (new)	\$16,669.60	\$0.00	\$0.00	\$0.00	\$16,699.00	\$16,699.00	\$0.00	\$0.00	\$0.00
	550.51022.0000	Admin. Asst. Rocy (12 hrs)		\$17,292.52	\$13,570.32						
	550.51089.0000	HAS Rocy Turner (40 hrs/w)	\$72,951.52	\$34,381.00	\$41,373.60	\$68,091.60	\$72,951.52	\$72,951.52	\$0.00	\$0.00	\$0.00
	550.51090.0000	Admin. Asst. (18hrs/w) - Nikki	\$25,246.08	\$23,449.48	\$23,206.10	\$25,258.54	\$25,246.08	\$25,246.08	\$0.00	\$0.00	\$0.00
	550.51099.0000	MARIA MOUZINHO	\$84,406.40			\$0.00	\$2,406.40	\$2,406.40	\$0.00	\$0.00	\$0.00
	550.51099.0266	MARIA MOUZINHO				\$42,706.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00
	550.51099.0268	MARIA MOUZINHO				\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
	550.51006.0000	Admin Asst. (16 hrs/w) Annie G	\$23,249.97	\$0.00	\$0.00	\$22,785.41	\$23,249.97	\$23,249.97	\$0.00	\$0.00	\$0.00
	550.51301.0000	MEDICARE	\$5,790.48	\$3,623.11	\$3,237.13	\$5,441.00	\$4,449.48	\$4,449.48	\$0.00	\$0.00	\$0.00
	550.51301.0266	MEDICARE		\$120.00	\$102.06	\$127.73	\$778.00	\$0.00	\$778.00	\$0.00	\$0.00
	550.51301.0268	MEDICARE		\$50.00	\$57.41						
	550.51301.0269	MEDICARE		\$100.00	\$162.12	\$0.00	\$563.00	\$0.00	\$0.00	\$0.00	\$563.00
	550.51302.0000	RETIREMENT	\$68,261.74	\$73,652.16	\$73,652.16	\$86,226.90	\$68,261.74	\$68,261.74	\$0.00	\$0.00	\$0.00
	550.51302.0266	RETIREMENT				\$2,547.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.51303.0000	HEALTH INSURANCE		\$35,261.00	\$31,860.00	\$59,051.00	\$62,001.00	\$62,001.00	\$0.00	\$0.00	\$0.00
	550.51304.0000	COUNTY LIFE INSURANCE	\$850.00	\$597.60	\$398.40	\$1,195.20	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00
	550.51305.0000	WORKERS COMPENSATION	\$239.61	\$185.85	\$183.62	\$247.26	\$184.12	\$184.12	\$0.00	\$0.00	\$0.00
	550.51305.0266	WORKERS COMPENSATION				\$5.29	\$32.21	\$0.00	\$32.21	\$0.00	\$0.00
	550.51305.0269	WORKERS COMPENSATION				\$0.00	\$23.28	\$0.00	\$0.00	\$0.00	\$23.28
	550.51306.0000	UNEMPLOYMENT TAXES	\$3,594.09	\$2,323.14	\$696.83	\$3,378.00	\$3,375.06	\$3,375.06	\$0.00	\$0.00	\$0.00
	550.51306.0266	UNEMPLOYMENT TAXES				\$79.28	\$79.28	\$0.00	\$79.28	\$0.00	\$0.00
	550.51306.0269	UNEMPLOYMENT TAXES				\$0.00	\$349.00	\$0.00	\$0.00	\$0.00	\$349.00
	550.51307.0000	LONGEVITY	\$5,064.38	\$0.00	\$0.00	\$3,305.51	\$5,064.38	\$5,064.38	\$0.00	\$0.00	\$0.00
	550.52130.0000	TELEPHONE		\$2,173.66	\$3,226.34	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00
	550.52130.0269	TELEPHONE	\$3,200.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
	550.52390.0269	Misc. Professional and Tech Services				\$1,500.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00
	550.52410.0266	Education of employees				\$200.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00
	550.52750.0000	REPAIR & SERVICE OF OFFICE EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.52750.0266	REPAIR & SERVICE OF OFFICE EQUIPMENT-Copier		\$1,500.00	\$1,459.07	\$1,750.00	\$1,861.00	\$0.00	\$1,861.00	\$0.00	\$0.00
	550.52750.0268	REPAIR & SERVICE OF OFFICE EQUIPMENT		\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.52770.0269	REPAIR & SERVICE OF COMPUTER SOFTWARE		\$249.09	\$2,750.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.52820.0269	TRAVEL INSIDE STATE		\$900.00	\$713.05	\$1,000.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$500.00
	550.52900.0000	MVH CONTRACT EMPLOYEES		\$58,255.00	\$56,128.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.52900.0266	MVH CONTRACT EMPLOYEES - Maria		\$45,100.00	\$40,330.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.52900.0268	MVH CONTRACT EMPLOYEES - Maria	\$115,684.00	\$39,300.00	\$35,926.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.52910.0269	ADVERTISING		\$6,250.91	\$5,591.51	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	550.52950.0000	PRINTING & BINDERY SERVICES		\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.52950.0269	PRINTING & BINDERY SERVICES	\$1,000.00	\$625.00	\$255.47	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
	550.52990.0000	MISCELLANEOUS CONTRACTUAL SERVICES		\$2,526.34	\$198.80	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
	550.52990.0269	MISCELLANEOUS CONTRACTUAL SERVICES	\$2,500.00	\$375.00	\$625.00	\$500.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$500.00
	550.53600.0000	OFFICE SUPPLIES & MATERIALS		\$2,500.00	\$2,367.28	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
	550.53600.0266	OFFICE SUPPLIES & MATERIALS - drinking water		\$222.65	\$0.00	\$150.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
	550.53600.0269	OFFICE SUPPLIES & MATERIALS	\$3,250.00	\$500.00	\$372.17	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
	550.53610.0000	POSTAGE		\$1,291.91	\$446.95	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
	550.53620.0000	STATIONERY		\$134.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.53625.0000	Department - Computer Software		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
	550.53625.0269	Department - Computer Software		\$0.00	\$0.00	\$0.00	\$1,964.00	\$0.00	\$0.00	\$0.00	\$1,964.00
	550.53630.0266	COMPUTER SUPPLIES		\$351.66	\$351.66	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.53910.0266	Educational & Recreational Supplies		\$48.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.54330.0000	GENERAL LIABILITY INSURANCE		\$763.09	\$1,032.91	\$990.00	\$990.00	\$990.00	\$0.00	\$0.00	\$0.00
	550.54625.0000	OFFICE RENTAL		\$12,266.00	\$11,716.46	\$13,034.02	\$15,499.32	\$15,499.32	\$0.00	\$0.00	\$0.00
	550.54625.0266	OFFICE RENTAL	\$15,499.32	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.54640.0000	RENTAL OF POST OFFICE BOX		\$78.00	\$122.00	\$186.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
	550.55420.0000	CHAIRS & DESKS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.55420.0266	CHAIRS & DESKS		-\$75.00	\$75.00	\$400.00	\$1,047.00	\$0.00	\$1,047.00	\$0.00	\$0.00
	550.55440.0000	COPYING EQUIPMENT		\$865.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.55440.0266	COPYING EQUIPMENT	\$1,165.00	\$2,075.00	\$1,833.82	\$1,250.00	\$1,165.00	\$0.00	\$1,165.00	\$0.00	\$0.00
	550.55470.0266	OTHER OFFICE FURNITURE & EQUIPMENT		\$800.00	\$110.49	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.55510.0266	COMPUTERS		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	550.55510.0269	COMPUTERS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.58100.0000	UNPAID BILLS OF PRIOR YEARS		\$200.00	\$12.10	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
	550.58100.0269	UNPAID BILLS OF PRIOR YEARS		\$0.00	\$81.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	550.59010.0000	Transfer to OPEB				\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
		Admin Fee/ Allocation of Overhead				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$557,816.05	\$538,955.59	\$594,783.95	\$616,409.51	\$451,634.70	\$59,999.53	\$54,776.00	\$49,999.28
					change		\$21,625.56		MVH	IHC	Navigator
	Grants		\$166,250.00		\$165,000.00	\$164,774.81			\$60,000.00	\$54,776.00	\$50,000.00
	Town Funding		\$392,066.05		\$430,895.00	\$451,634.70		\$20,739.70	increase		
								4.81%			