

TOWN OF NORTH ATTLEBOROUGH
 FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: HEALTH
 DEPARTMENT NUMBER: 511

				FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2021 BUDGET	FY2022 TMGR	PCT CHANGE
	15118	HEALTH DEPARTMENT SALARIES								
0100-5-511-511-0000-8-0000-00-510101-	15118	510101	APPOINTED DEPARTMENT HEADS	85,606	90,683	85,397	68,411	88,966	93,467	5.10%
0100-5-511-511-0000-8-0000-00-510102-	15118	510102	TOWN PHYSICIAN APPTD OFFICIALS	4,000	2,200	4,000	0	4,000	4,988	24.70%
0100-5-511-511-0000-8-0000-00-511000-	15118	511000	FULL TIME SALARIES	74,772	71,154	121,224	88,503	127,197	130,273	2.40%
0100-5-511-511-0000-8-0000-00-511001-	15118	511001	CLERICAL SALARIES	36,500	39,462	42,874	34,626	45,014	48,196	7.10%
0100-5-511-511-0000-8-0000-00-511100-	15118	511100	PART TIME CLERICAL WAGES	19,490	20,866	23,725	18,800	24,440	25,675	5.10%
0100-5-511-511-0000-8-0000-00-511103-	15118	511103	PART TIME ASST INSPECTORS	18,732	18,372	17,472	15,033	17,997	18,903	5.00%
0100-5-511-511-0000-8-0000-00-511111-	15118	511111	PART TIME NURSES	2,958	4,949	6,468	7,023	6,749	14,178	110.10%
TOTAL		HEALTH DEPARTMENT SALARIES		242,059	247,686	301,160	232,395	314,363	335,680	6.80%
	15119	HEALTH DEPARTMENT EXPS								
0100-5-511-511-0000-9-0000-00-524200-	15119	524200	MAINT OF VEHICLES	129	34	0	0	50	1,150	2200.00%
0100-5-511-511-0000-9-0000-00-530011-	15119	530011	LAB TESTING SERVICES	1,300	1,040	1,280	1,070	1,000	1,500	50.00%
0100-5-511-511-0000-9-0000-00-530500-	15119	530500	TRAINING SEMINARS	140	2,375	625	0	2,000	2,900	45.00%
0100-5-511-511-0000-9-0000-00-530501-	15119	530501	EMPLOYEE TUITION	0	0	1,081	0	1,500	1,500	0.00%
0100-5-511-511-0000-9-0000-00-534500-	15119	534500	POSTAGE	963	669	729	301	1,000	1,000	0.00%
0100-5-511-511-0000-9-0000-00-542000-	15119	542000	OFFICE SUPPLIES	1,232	5,468	676	1,039	2,000	2,500	25.00%
0100-5-511-511-0000-9-0000-00-548000-	15119	548000	VEHICLE SUPPLIES GASOLINE	649	352	141	23	1,000	0	-100.00%
0100-5-511-511-0000-9-0000-00-550099-	15119	550099	MEDICAL SUPPLIES OTHER	0	0	0	0	50	350	600.00%
0100-5-511-511-0000-9-0000-00-571000-	15119	571000	TRAVEL EXPENSES	1,153	570	1,147	0	1,000	1,750	75.00%

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0100-5-511-511-0000-9-0000-00-573000-	15119	573000	DUES AND MEMBERSHIPS	150	270	450	390	750	1,000	33.30%
0100-5-511-511-0000-9-0000-00-573001-	15119	573001	SPECIALIZED LICENSE REIMB	0	53	0	225	450	1,200	166.70%
TOTAL		HEALTH DEPARTMENT EXPS		5,716	10,830	6,129	3,048	10,800	14,850	37.50%
TOTAL		HEALTH DEPARTMENT		247,774	258,516	307,289	235,444	325,163	350,530	7.80%
			TOTAL EXPENSE	247,774	258,516	307,289	235,444	325,163	350,530	7.80%
** END OF REPORT - Generated by Michael Borg **			GRAND TOTAL	247,774	258,516	307,289	235,444	325,163	350,530	7.80%