

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7141 PUBLIC HEALTH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7141.51000 PERSONAL SERVICES				
201.23.7141.51175 PUBLIC HEALTH DIRECTOR	73,476.00	74,945.52	74,578.08	74,578.08
201.23.7141.51176 BUSINESS MANAGER	28,042.00	31,548.72	31,393.92	31,393.92
201.23.7141.51177 PROGRAM SECRETARY	30,453.00	43,346.24	43,133.56	43,133.56
201.23.7141.51178 PROGRAM SUPERVISOR	26,631.00	38,387.62	38,199.55	38,199.55
201.23.7141.51181 EH SPECIALIST	55,912.00	27,276.50	27,142.78	27,142.78
201.23.7141.51184 HEALTH OFFICER	24,375.00	26,812.56	26,812.56	26,812.56
201.23.7141.51185 NURSE PRACTITIONER	23,400.00	23,400.00	23,400.00	23,400.00
201.23.7141.51190 OFFICE SPECIALIST	10,203.00	4,998.72	4,974.24	4,974.24
201.23.7141.51191 BILLING CLERK	4,901.00	5,315.22	5,289.24	5,289.24
201.23.7141.51192 PHN II	55,863.00	49,342.34	49,100.98	49,100.98
201.23.7141.51195 SUPERVISING EH SPECIALIST	35,761.00	30,008.91	29,861.73	29,861.73
201.23.7141.51621 CELL PHONE ALLOWANCE	948.00	900.00	900.00	900.00
201.23.7141.51640 LONGEVITY	3,513.00	1,279.88	1,279.88	1,279.88
201.23.7141.51701 FICA	28,165.00	26,996.33	26,879.92	26,879.92
201.23.7141.51703 UNEMPLOYMENT INSURANCE	0.00	3,115.45	3,016.55	3,016.55
201.23.7141.51705 WORKERS COMP	3,569.00	2,184.23	2,174.79	2,174.79
201.23.7141.51721 PERS	57,065.00	44,918.06	44,714.09	44,714.09
201.23.7141.51729 HEALTH INSURANCE	54,185.00	50,720.64	50,720.64	50,720.64
201.23.7141.51730 DENTAL INSURANCE	4,575.00	4,036.80	4,036.80	4,036.80
201.23.7141.51732 LTD	1,602.00	1,423.61	1,419.36	1,419.36
201.23.7141.51733 LIFE INSURANCE	183.00	111.48	111.48	111.48
Total PERSONAL SERVICES	522,822.00	491,068.83	489,140.15	489,140.15
201.23.7141.52000 MATERIALS & SERVICES				

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7141 PUBLIC HEALTH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7141.52103 AGENCY LICENSES/ASSESS/PERMITS	3,500.00	6,100.00	6,100.00	6,100.00
201.23.7141.52104 BANK CHARGES	0.00	1,200.00	1,200.00	1,200.00
201.23.7141.52113 INSURANCE & BONDS	9,500.00	10,800.00	10,800.00	10,800.00
201.23.7141.52115 LEGAL NOTICES & PUBLISHING	0.00	500.00	500.00	500.00
201.23.7141.52116 POSTAGE	1,300.00	2,000.00	2,000.00	2,000.00
201.23.7141.52122 TELEPHONE	2,500.00	3,000.00	3,000.00	3,000.00
201.23.7141.52351 TRANSITIONAL SERVICES	41,000.00	0.00	0.00	0.00
201.23.7141.52398 ADMINISTRATIVE COST	16,000.00-	16,000.00-	16,000.00-	16,000.00-
201.23.7141.52429 CONTRACTED SERVICES	1,000.00	16,500.00	16,500.00	16,500.00
201.23.7141.52526 COMPUTER SOFTWARE - MAINTENANC	0.00	5,000.00	5,000.00	5,000.00
201.23.7141.52656 FUEL	11,000.00	10,000.00	10,000.00	10,000.00
201.23.7141.52657 VEHICLE REPAIR & MAINT	6,000.00	7,000.00	7,000.00	7,000.00
201.23.7141.52661 TIRES	2,000.00	2,000.00	2,000.00	2,000.00
201.23.7141.52701 TRAINING AND EDUCATION	0.00	5,000.00	5,000.00	5,000.00
201.23.7141.52711 MEALS LODGING & REGISTRATION	3,000.00	3,000.00	3,000.00	3,000.00
201.23.7141.52731 TRAVEL & MILEAGE	1,000.00	500.00	500.00	500.00
201.23.7141.52910 SUPPLIES - OFFICE	15,500.00	12,000.00	12,000.00	12,000.00
201.23.7141.52929 SUPPLIES - MEDICAL	1,600.00	1,600.00	1,600.00	1,600.00
Total MATERIALS & SERVICES	82,900.00	70,200.00	70,200.00	70,200.00
201.23.7141.53000 CAPITAL				
201.23.7141.53111 CAPITAL EXPENDITURES	70,690.00	0.00	0.00	0.00
Total CAPITAL	70,690.00	0.00	0.00	0.00
Total PUBLIC HEALTH	676,412.00	561,268.83	559,340.15	559,340.15

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7142 WIC

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7142.51000 PERSONAL SERVICES				
201.23.7142.51176 BUSINESS MANAGER	919.00	1,034.40	1,029.36	1,029.36
201.23.7142.51177 PROGRAM SECRETARY	1,514.00	1,458.32	1,451.16	1,451.16
201.23.7142.51178 PROGRAM SUPERVISOR	0.00	2,952.93	2,938.50	2,938.50
201.23.7142.51180 COMMUNITY HEALTH WORKER	7,206.00	7,349.76	0.00	0.00
201.23.7142.51187 NUTRITION PROG ASSIST	25,487.00	25,478.16	25,353.36	25,353.36
201.23.7142.51192 PHN II	16,101.00	16,423.20	16,342.56	16,342.56
201.23.7142.51197 NUTRITION PROG TECH	59,772.00	62,909.72	62,601.26	62,601.26
201.23.7142.51640 LONGEVITY	476.00	386.40	386.40	386.40
201.23.7142.51701 FICA	8,032.00	8,149.89	8,105.47	8,105.47
201.23.7142.51703 UNEMPLOYMENT INSURANCE	0.00	511.62	508.81	508.81
201.23.7142.51705 WORKERS COMP	532.00	531.37	528.79	528.79
201.23.7142.51721 PERS	15,527.00	10,960.84	10,907.35	10,907.35
201.23.7142.51729 HEALTH INSURANCE	31,609.00	27,827.76	27,827.76	27,827.76
201.23.7142.51730 DENTAL INSURANCE	2,446.00	2,049.48	2,049.48	2,049.48
201.23.7142.51732 LTD	395.00	555.12	552.42	552.42
201.23.7142.51733 LIFE INSURANCE	98.00	27.00	27.00	27.00
Total PERSONAL SERVICES	170,114.00	168,605.97	160,609.68	160,609.68
201.23.7142.52000 MATERIALS & SERVICES				
201.23.7142.52116 POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
201.23.7142.52398 ADMINISTRATIVE COST	2,000.00	1,000.00	1,000.00	1,000.00
201.23.7142.52429 CONTRACTED SERVICES	2,000.00	2,000.00	2,000.00	2,000.00
201.23.7142.52656 FUEL	0.00	700.00	700.00	700.00
201.23.7142.52711 MEALS LODGING & REGISTRATION	1,000.00	1,000.00	1,000.00	1,000.00
201.23.7142.52731 TRAVEL & MILEAGE	900.00	0.00	0.00	0.00

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7142 WIC

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7142.52910 SUPPLIES - OFFICE	500.00	500.00	500.00	500.00
201.23.7142.52929 SUPPLIES - MEDICAL	100.00	100.00	100.00	100.00
Total MATERIALS & SERVICES	7,500.00	6,300.00	6,300.00	6,300.00
Total WIC	177,614.00	174,905.97	166,909.68	166,909.68

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7143 MCH - CAH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7143.51000	PERSONAL SERVICES			
201.23.7143.51176	BUSINESS MANAGER	1,839.00	2,068.80	2,058.72
201.23.7143.51177	PROGRAM SECRETARY	4,280.00	4,288.00	4,267.04
201.23.7143.51178	PROGRAM SUPERVISOR	2,663.00	2,952.93	2,938.50
201.23.7143.51183	FAMILY PLANNING AIDE	0.00	2,862.84	2,848.77
201.23.7143.51190	OFFICE SPECIALIST	15,459.00	7,664.64	7,626.96
201.23.7143.51191	BILLING CLERK	9,801.00	10,630.44	10,578.24
201.23.7143.51192	PHN II	43,880.00	39,011.66	38,820.38
201.23.7143.51640	LONGEVITY	403.00	174.24	174.24
201.23.7143.51701	FICA	5,761.00	5,346.99	5,318.74
201.23.7143.51703	UNEMPLOYMENT INSURANCE	0.00	677.86	674.84
201.23.7143.51705	WORKERS COMP	489.00	374.79	373.07
201.23.7143.51721	PERS	11,362.00	9,127.69	9,082.40
201.23.7143.51729	HEALTH INSURANCE	16,893.00	12,979.66	12,979.66
201.23.7143.51730	DENTAL INSURANCE	1,378.00	1,012.82	1,012.82
201.23.7143.51732	LTD	344.00	330.20	328.65
201.23.7143.51733	LIFE INSURANCE	55.00	21.76	21.76
Total	PERSONAL SERVICES	114,607.00	99,525.32	99,104.79
201.23.7143.52000	MATERIALS & SERVICES			
201.23.7143.52116	POSTAGE	100.00	100.00	100.00
201.23.7143.52354	VACCINE	20,000.00	20,000.00	20,000.00
201.23.7143.52398	ADMINISTRATIVE COST	1,200.00	1,200.00	1,200.00
201.23.7143.52429	CONTRACTED SERVICES	300.00	300.00	300.00
201.23.7143.52526	COMPUTER SOFTWARE - MAINTENANC	2,000.00	2,000.00	2,000.00
201.23.7143.52731	TRAVEL & MILEAGE	100.00	100.00	100.00

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7143 MCH - CAH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7143.52910 SUPPLIES - OFFICE	500.00	500.00	500.00	500.00
201.23.7143.52929 SUPPLIES - MEDICAL	500.00	500.00	500.00	500.00
Total MATERIALS & SERVICES	24,700.00	24,700.00	24,700.00	24,700.00
Total MCH - CAH	139,307.00	124,225.32	123,804.79	123,804.79

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7144 REPRODUCTIVE HEALTH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7144.51000	PERSONAL SERVICES			
201.23.7144.51176	BUSINESS MANAGER	4,597.00	5,172.00	5,146.56
201.23.7144.51177	PROGRAM SECRETARY	7,308.00	5,468.52	5,441.84
201.23.7144.51178	PROGRAM SUPERVISOR	2,663.00	2,952.93	2,938.50
201.23.7144.51183	FAMILY PLANNING AIDE	21,368.00	25,765.89	25,639.68
201.23.7144.51184	HEALTH OFFICER	3,656.00	2,437.44	2,437.44
201.23.7144.51185	NURSE PRACTITIONER	54,600.00	54,600.00	54,600.00
201.23.7144.51190	OFFICE SPECIALIST	26,630.00	16,662.24	16,580.64
201.23.7144.51191	BILLING CLERK	16,336.00	17,717.46	17,630.46
201.23.7144.51192	PHN II	48,457.00	66,499.36	66,173.80
201.23.7144.51640	LONGEVITY	672.00	315.12	315.12
201.23.7144.51701	FICA	14,088.00	14,942.83	14,888.45
201.23.7144.51703	UNEMPLOYMENT INSURANCE	0.00	1,901.72	1,839.07
201.23.7144.51705	WORKERS COMP	941.00	914.77	911.79
201.23.7144.51721	PERS	26,111.00	25,236.45	25,147.51
201.23.7144.51729	HEALTH INSURANCE	33,712.00	30,337.92	30,337.92
201.23.7144.51730	DENTAL INSURANCE	2,947.00	2,459.16	2,459.16
201.23.7144.51732	LTD	847.00	950.43	947.28
201.23.7144.51733	LIFE INSURANCE	118.00	42.84	42.84
Total	PERSONAL SERVICES	265,051.00	274,377.08	273,478.06
201.23.7144.52000	MATERIALS & SERVICES			
201.23.7144.52369	LAB EXPENSES	4,000.00	4,000.00	4,000.00
201.23.7144.52398	ADMINISTRATIVE COST	6,000.00	6,000.00	6,000.00
201.23.7144.52429	CONTRACTED SERVICES	300.00	300.00	300.00
201.23.7144.52526	COMPUTER SOFTWARE - MAINTENANC	6,150.00	6,150.00	6,150.00

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7144 REPRODUCTIVE HEALTH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7144.52711 MEALS LODGING & REGISTRATION	2,000.00	2,000.00	2,000.00	2,000.00
201.23.7144.52731 TRAVEL & MILEAGE	100.00	100.00	100.00	100.00
201.23.7144.52910 SUPPLIES - OFFICE	2,000.00	2,000.00	2,000.00	2,000.00
201.23.7144.52929 SUPPLIES - MEDICAL	10,000.00	10,000.00	10,000.00	10,000.00
201.23.7144.52944 SUPPLIES - CONTRACEPTIVE	60,000.00	60,000.00	60,000.00	60,000.00
Total MATERIALS & SERVICES	90,550.00	90,550.00	90,550.00	90,550.00
Total REPRODUCTIVE HEALTH	355,601.00	364,927.08	364,028.06	364,028.06

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7145 STATE SUPPORT

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7145.51000	PERSONAL SERVICES			
201.23.7145.51177	PROGRAM SECRETARY	5,153.00	3,558.76	3,541.36
201.23.7145.51178	PROGRAM SUPERVISOR	2,663.00	2,952.93	2,938.50
201.23.7145.51190	OFFICE SPECIALIST	6,502.00	3,998.88	3,979.20
201.23.7145.51191	BILLING CLERK	980.00	1,063.14	1,057.80
201.23.7145.51192	PHN II	12,675.00	17,109.12	17,025.12
201.23.7145.51640	LONGEVITY	228.00	185.76	185.76
201.23.7145.51701	FICA	2,091.00	2,087.61	2,076.21
201.23.7145.51703	UNEMPLOYMENT INSURANCE	0.00	273.02	271.65
201.23.7145.51705	WORKERS COMP	261.00	134.22	133.57
201.23.7145.51721	PERS	3,984.00	3,916.65	3,897.96
201.23.7145.51729	HEALTH INSURANCE	5,869.00	5,303.52	5,303.52
201.23.7145.51730	DENTAL INSURANCE	487.00	352.68	352.68
201.23.7145.51732	LTD	128.00	147.94	147.13
201.23.7145.51733	LIFE INSURANCE	19.00	9.36	9.36
Total	PERSONAL SERVICES	41,040.00	41,093.59	40,919.82
201.23.7145.52000	MATERIALS & SERVICES			
201.23.7145.52369	LAB EXPENSES	2,500.00	2,500.00	2,500.00
201.23.7145.52398	ADMINISTRATIVE COST	800.00	800.00	800.00
201.23.7145.52429	CONTRACTED SERVICES	100.00	100.00	100.00
201.23.7145.52510	COMPUTER SOFTWARE	1,000.00	0.00	0.00
201.23.7145.52526	COMPUTER SOFTWARE - MAINTENANC	0.00	1,000.00	1,000.00
201.23.7145.52711	MEALS LODGING & REGISTRATION	100.00	100.00	100.00
201.23.7145.52731	TRAVEL & MILEAGE	50.00	50.00	50.00
201.23.7145.52910	SUPPLIES - OFFICE	200.00	200.00	200.00

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7145 STATE SUPPORT

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7145.52929 SUPPLIES - MEDICAL	1,500.00	1,500.00	1,500.00	1,500.00
Total MATERIALS & SERVICES	6,250.00	6,250.00	6,250.00	6,250.00
Total STATE SUPPORT	47,290.00	47,343.59	47,169.82	47,169.82

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
23 PUBLIC HEALTH
7146 ENVIRONMENTAL HEALTH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7146.51000	PERSONAL SERVICES			
201.23.7146.51177	PROGRAM SECRETARY	7,418.00	11,957.36	11,898.60
201.23.7146.51181	EH SPECIALIST	36,343.00	16,365.96	16,285.70
201.23.7146.51195	SUPERVISING EH SPECIALIST	9,248.00	9,002.65	8,958.63
201.23.7146.51621	CELL PHONE ALLOWANCE	90.00	90.00	90.00
201.23.7146.51640	LONGEVITY	507.00	150.08	150.08
201.23.7146.51701	FICA	4,101.00	2,798.59	2,784.57
201.23.7146.51703	UNEMPLOYMENT INSURANCE	0.00	365.70	364.03
201.23.7146.51705	WORKERS COMP	819.00	415.02	413.15
201.23.7146.51721	PERS	8,666.00	5,282.96	5,257.23
201.23.7146.51729	HEALTH INSURANCE	8,459.00	6,442.80	6,442.80
201.23.7146.51730	DENTAL INSURANCE	770.00	464.28	464.28
201.23.7146.51732	LTD	243.00	192.35	191.50
201.23.7146.51733	LIFE INSURANCE	31.00	13.56	13.56
Total	PERSONAL SERVICES	76,695.00	53,541.31	53,314.13
201.23.7146.52000	MATERIALS & SERVICES			
201.23.7146.52122	TELEPHONE	1,000.00	1,000.00	1,000.00
201.23.7146.52335	OREGON STATE PAYBACK	9,000.00	9,000.00	9,000.00
201.23.7146.52398	ADMINISTRATIVE COST	0.00	1,000.00	1,000.00
201.23.7146.52604	EQUIPMENT - OFFICE	400.00	400.00	400.00
201.23.7146.52711	MEALS LODGING & REGISTRATION	1,500.00	1,500.00	1,500.00
201.23.7146.52731	TRAVEL & MILEAGE	100.00	100.00	100.00
201.23.7146.52910	SUPPLIES - OFFICE	5,000.00	2,000.00	2,000.00
Total	MATERIALS & SERVICES	17,000.00	15,000.00	15,000.00

201 PUBLIC HEALTH FUND
23 PUBLIC HEALTH

Total	ENVIRONMENTAL HEALTH	93,695.00	68,541.31	68,314.13	68,314.13
-------	----------------------	-----------	-----------	-----------	-----------

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7148 PERINATAL HEALTH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7148.51000	PERSONAL SERVICES			
201.23.7148.51178	PROGRAM SUPERVISOR	5,326.00	5,905.76	5,876.83
201.23.7148.51180	COMMUNITY HEALTH WORKER	7,206.00	7,349.76	7,313.76
201.23.7148.51192	PHN II	1,342.00	2,280.96	2,269.92
201.23.7148.51640	LONGEVITY	60.00	240.00	240.00
201.23.7148.51701	FICA	805.00	1,042.12	1,034.75
201.23.7148.51703	UNEMPLOYMENT INSURANCE	0.00	136.20	135.24
201.23.7148.51705	WORKERS COMP	58.00	73.42	73.18
201.23.7148.51721	PERS	1,934.00	2,203.22	2,192.73
201.23.7148.51729	HEALTH INSURANCE	4,361.00	4,734.84	4,734.84
201.23.7148.51730	DENTAL INSURANCE	203.00	205.80	205.80
201.23.7148.51732	LTD	60.00	78.00	77.67
201.23.7148.51733	LIFE INSURANCE	8.00	6.12	6.12
Total	PERSONAL SERVICES	21,363.00	24,256.20	24,160.84
201.23.7148.52000	MATERIALS & SERVICES			
201.23.7148.52334	TCM & MAC MATCH	36,000.00	36,000.00	36,000.00
201.23.7148.52335	OREGON STATE PAYBACK	10,000.00	0.00	0.00
201.23.7148.52429	CONTRACTED SERVICES	1,000.00	1,000.00	1,000.00
201.23.7148.52526	COMPUTER SOFTWARE - MAINTENANC	16,084.00	16,084.00	16,084.00
201.23.7148.52711	MEALS LODGING & REGISTRATION	2,000.00	2,000.00	2,000.00
201.23.7148.52731	TRAVEL & MILEAGE	500.00	500.00	500.00
201.23.7148.52910	SUPPLIES - OFFICE	500.00	500.00	500.00
Total	MATERIALS & SERVICES	66,084.00	56,084.00	56,084.00

201	PUBLIC HEALTH FUND				
23	PUBLIC HEALTH				
Total	PERINATAL HEALTH	87,447.00	80,340.20	80,244.84	80,244.84

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7149 PHEP

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7149.51000	PERSONAL SERVICES			
201.23.7149.51176	BUSINESS MANAGER	2,299.00	2,586.00	2,573.28
201.23.7149.51177	PROGRAM SECRETARY	7,046.00	5,381.60	5,355.16
201.23.7149.51178	PROGRAM SUPERVISOR	10,652.00	0.00	0.00
201.23.7149.51184	HEALTH OFFICER	15,844.00	14,625.12	14,625.12
201.23.7149.51192	PHN II	65,348.00	54,748.08	54,479.28
201.23.7149.51202	PHEP COORDINATOR	35,053.00	39,495.55	39,301.95
201.23.7149.51640	LONGEVITY	258.00	720.00	720.00
201.23.7149.51701	FICA	9,819.00	8,505.92	8,466.98
201.23.7149.51703	UNEMPLOYMENT INSURANCE	0.00	1,085.94	1,081.10
201.23.7149.51705	WORKERS COMP	622.00	539.42	537.45
201.23.7149.51721	PERS	19,253.00	14,213.45	14,144.53
201.23.7149.51729	HEALTH INSURANCE	30,467.00	18,586.68	18,586.68
201.23.7149.51730	DENTAL INSURANCE	1,864.00	1,200.00	1,200.00
201.23.7149.51732	LTD	364.00	503.78	501.35
201.23.7149.51733	LIFE INSURANCE	79.00	34.80	34.80
Total	PERSONAL SERVICES	198,968.00	162,226.34	161,607.68
201.23.7149.52000	MATERIALS & SERVICES			
201.23.7149.52122	TELEPHONE	120.00	120.00	120.00
201.23.7149.52398	ADMINISTRATIVE COST	1,500.00	1,500.00	1,500.00
201.23.7149.52658	COPIER LEASE & MAINT	500.00	500.00	500.00
201.23.7149.52711	MEALS LODGING & REGISTRATION	500.00	500.00	500.00
201.23.7149.52731	TRAVEL & MILEAGE	100.00	100.00	100.00
201.23.7149.52910	SUPPLIES - OFFICE	100.00	100.00	100.00
201.23.7149.52936	SUPPLIES - PROGRAM/ED	0.00	3,500.00	3,500.00

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7149 PHEP

<i>Account Number</i>		<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
Total	MATERIALS & SERVICES	2,820.00	6,320.00	6,320.00	6,320.00
Total	PHEP	201,788.00	168,546.34	167,927.68	167,927.68

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
23 PUBLIC HEALTH
7152 HEALTH PROMOTION

<i>Account Number</i>		<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7152.51000	PERSONAL SERVICES				
201.23.7152.51192	PHN II	0.00	14,777.28	14,704.80	14,704.80
201.23.7152.51701	FICA	0.00	1,130.64	1,124.88	1,124.88
201.23.7152.51705	WORKERS COMP	0.00	68.52	68.04	68.04
201.23.7152.51721	PERS	0.00	1,901.76	1,892.64	1,892.64
201.23.7152.51729	HEALTH INSURANCE	0.00	3,384.00	3,384.00	3,384.00
201.23.7152.51730	DENTAL INSURANCE	0.00	324.00	324.00	324.00
201.23.7152.51732	LTD	0.00	2.16	2.16	2.16
201.23.7152.51733	LIFE INSURANCE	0.00	9.12	9.12	9.12
Total	PERSONAL SERVICES	0.00	21,597.48	21,509.64	21,509.64
201.23.7152.52000	MATERIALS & SERVICES				
201.23.7152.52398	ADMINISTRATIVE COST	0.00	1,500.00	1,500.00	1,500.00
201.23.7152.52910	SUPPLIES - OFFICE	0.00	18,789.00	18,789.00	18,789.00
201.23.7152.52936	SUPPLIES - PROGRAM/ED	0.00	2,600.00	2,600.00	2,600.00
Total	MATERIALS & SERVICES	0.00	22,889.00	22,889.00	22,889.00
Total	HEALTH PROMOTION	0.00	44,486.48	44,398.64	44,398.64

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
23 PUBLIC HEALTH
7153 IMMUNIZATION SPECIAL PAYMENTS

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7153.51000 PERSONAL SERVICES				
201.23.7153.51176 BUSINESS MANAGER	919.00	1,034.40	1,029.36	1,029.36
201.23.7153.51177 PROGRAM SECRETARY	2,009.00	2,100.44	2,090.20	2,090.20
201.23.7153.51192 PHN II	10,064.00	9,124.08	9,079.20	9,079.20
201.23.7153.51640 LONGEVITY	399.00	0.00	0.00	0.00
201.23.7153.51701 FICA	964.00	937.84	933.28	933.28
201.23.7153.51703 UNEMPLOYMENT INSURANCE	0.00	112.20	111.68	111.68
201.23.7153.51705 WORKERS COMP	400.00	387.19	385.03	385.03
201.23.7153.51721 PERS	2,161.00	403.48	401.52	401.52
201.23.7153.51729 HEALTH INSURANCE	2,720.00	651.12	651.12	651.12
201.23.7153.51730 DENTAL INSURANCE	176.00	56.88	56.88	56.88
201.23.7153.51732 LTD	62.00	11.08	11.06	11.06
201.23.7153.51733 LIFE INSURANCE	7.00	1.32	1.32	1.32
Total PERSONAL SERVICES	19,881.00	14,820.03	14,750.65	14,750.65
201.23.7153.52000 MATERIALS & SERVICES				
201.23.7153.52398 ADMINISTRATIVE COST	300.00	300.00	300.00	300.00
201.23.7153.52711 MEALS LODGING & REGISTRATION	500.00	500.00	500.00	500.00
201.23.7153.52731 TRAVEL & MILEAGE	100.00	100.00	100.00	100.00
201.23.7153.52910 SUPPLIES - OFFICE	50.00	50.00	50.00	50.00
Total MATERIALS & SERVICES	950.00	950.00	950.00	950.00
Total IMMUNIZATION SPECIAL PAYMENTS	20,831.00	15,770.03	15,700.65	15,700.65

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7154 CACOON & CCN

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7154.51000	PERSONAL SERVICES			
201.23.7154.51177	PROGRAM SECRETARY	3,639.00	2,100.44	2,090.20
201.23.7154.51184	HEALTH OFFICER	4,875.00	4,875.12	4,875.12
201.23.7154.51191	BILLING CLERK	327.00	354.30	352.62
201.23.7154.51192	PHN II	16,549.00	14,598.24	14,526.72
201.23.7154.51640	LONGEVITY	164.00	76.80	76.80
201.23.7154.51701	FICA	1,748.00	1,471.24	1,463.98
201.23.7154.51703	UNEMPLOYMENT INSURANCE	0.00	192.36	191.60
201.23.7154.51705	WORKERS COMP	188.00	100.51	100.27
201.23.7154.51721	PERS	3,572.00	2,204.50	2,193.90
201.23.7154.51729	HEALTH INSURANCE	6,451.00	5,363.88	5,363.88
201.23.7154.51730	DENTAL INSURANCE	324.00	229.20	229.20
201.23.7154.51732	LTD	85.00	73.51	73.13
201.23.7154.51733	LIFE INSURANCE	13.00	4.32	4.32
Total	PERSONAL SERVICES	37,935.00	31,644.42	31,541.74
201.23.7154.52000	MATERIALS & SERVICES			
201.23.7154.52398	ADMINISTRATIVE COST	200.00	200.00	200.00
201.23.7154.52910	SUPPLIES - OFFICE	300.00	300.00	300.00
Total	MATERIALS & SERVICES	500.00	500.00	500.00
Total	CACOON & CCN	38,435.00	32,144.42	32,041.74

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7155 TOBACCO PREV & ED

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7155.51000	PERSONAL SERVICES			
201.23.7155.51176	BUSINESS MANAGER	2,299.00	2,586.00	2,573.28
201.23.7155.51177	PROGRAM SECRETARY	5,829.00	8,822.20	8,779.04
201.23.7155.51179	COMMUNITY HEALTH PROMOTER	53,263.00	54,327.84	54,061.44
201.23.7155.51192	PHN II	0.00	24,628.56	24,507.84
201.23.7155.51202	PHEP COORDINATOR	0.00	9,873.83	9,825.49
201.23.7155.51640	LONGEVITY	360.00	360.00	360.00
201.23.7155.51701	FICA	4,724.00	7,645.16	7,607.74
201.23.7155.51703	UNEMPLOYMENT INSURANCE	0.00	727.24	723.68
201.23.7155.51705	WORKERS COMP	274.00	388.65	387.21
201.23.7155.51721	PERS	8,539.00	12,946.83	12,883.69
201.23.7155.51729	HEALTH INSURANCE	9,646.00	17,048.16	17,048.16
201.23.7155.51730	DENTAL INSURANCE	879.00	1,446.36	1,446.36
201.23.7155.51732	LTD	287.00	379.80	377.90
201.23.7155.51733	LIFE INSURANCE	35.00	44.04	44.04
Total	PERSONAL SERVICES	86,135.00	141,224.67	140,625.87
201.23.7155.52000	MATERIALS & SERVICES			
201.23.7155.52398	ADMINISTRATIVE COST	1,000.00	500.00	500.00
201.23.7155.52656	FUEL	510.00	339.00	339.00
201.23.7155.52658	COPIER LEASE & MAINT	500.00	500.00	500.00
201.23.7155.52711	MEALS LODGING & REGISTRATION	1,700.00	400.00	400.00
201.23.7155.52731	TRAVEL & MILEAGE	600.00	0.00	0.00
201.23.7155.52910	SUPPLIES - OFFICE	2,690.00	3,009.00	3,009.00
Total	MATERIALS & SERVICES	7,000.00	4,748.00	4,748.00

201 PUBLIC HEALTH FUND
23 PUBLIC HEALTH

Total	TOBACCO PREV & ED	93,135.00	145,972.67	145,373.87	145,373.87
-------	-------------------	-----------	------------	------------	------------

06/10/2014

12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7156 WATER

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7156.51000	PERSONAL SERVICES			
201.23.7156.51176	BUSINESS MANAGER	919.00	1,034.40	1,029.36
201.23.7156.51177	PROGRAM SECRETARY	5,677.00	9,478.24	9,431.72
201.23.7156.51181	EH SPECIALIST	19,569.00	10,910.56	10,857.06
201.23.7156.51195	SUPERVISING EH SPECIALIST	4,316.00	9,002.65	8,958.40
201.23.7156.51621	CELL PHONE ALLOWANCE	42.00	90.00	90.00
201.23.7156.51640	LONGEVITY	309.00	149.92	149.92
201.23.7156.51701	FICA	2,359.00	2,282.70	2,271.06
201.23.7156.51703	UNEMPLOYMENT INSURANCE	0.00	287.99	286.94
201.23.7156.51705	WORKERS COMP	442.00	331.87	330.05
201.23.7156.51721	PERS	4,944.00	4,299.36	4,278.47
201.23.7156.51729	HEALTH INSURANCE	5,268.00	5,322.72	5,322.72
201.23.7156.51730	DENTAL INSURANCE	480.00	386.04	386.04
201.23.7156.51732	LTD	137.00	151.80	150.86
201.23.7156.51733	LIFE INSURANCE	19.00	11.04	11.04
Total	PERSONAL SERVICES	44,481.00	43,739.29	43,553.64
201.23.7156.52000	MATERIALS & SERVICES			
201.23.7156.52398	ADMINISTRATIVE COST	600.00	600.00	600.00
201.23.7156.52910	SUPPLIES - OFFICE	100.00	100.00	100.00
Total	MATERIALS & SERVICES	700.00	700.00	700.00
Total	WATER	45,181.00	44,439.29	44,253.64

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7158 BABIES FIRST

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7158.51000	PERSONAL SERVICES			
201.23.7158.51177	PROGRAM SECRETARY	3,145.00	1,458.32	1,451.16
201.23.7158.51178	PROGRAM SUPERVISOR	2,663.00	2,952.83	2,937.99
201.23.7158.51180	COMMUNITY HEALTH WORKER	14,412.00	20,212.08	20,112.96
201.23.7158.51191	BILLING CLERK	327.00	354.12	352.56
201.23.7158.51192	PHN II	51,010.00	47,537.10	47,304.28
201.23.7158.51640	LONGEVITY	523.00	736.80	736.80
201.23.7158.51701	FICA	4,854.00	4,856.09	4,823.82
201.23.7158.51703	UNEMPLOYMENT INSURANCE	0.00	634.70	630.17
201.23.7158.51705	WORKERS COMP	605.00	380.07	378.84
201.23.7158.51721	PERS	11,172.00	10,084.69	10,035.86
201.23.7158.51729	HEALTH INSURANCE	21,942.00	21,777.00	21,777.00
201.23.7158.51730	DENTAL INSURANCE	1,162.00	1,010.88	1,010.88
201.23.7158.51732	LTD	296.00	316.11	314.60
201.23.7158.51733	LIFE INSURANCE	46.00	29.64	29.64
Total	PERSONAL SERVICES	112,157.00	112,340.43	111,896.56
201.23.7158.52000	MATERIALS & SERVICES			
201.23.7158.52334	TCM & MAC MATCH	30,000.00	30,000.00	30,000.00
201.23.7158.52658	COPIER LEASE & MAINT	300.00	300.00	300.00
201.23.7158.52731	TRAVEL & MILEAGE	500.00	500.00	500.00
201.23.7158.52910	SUPPLIES - OFFICE	300.00	300.00	300.00
Total	MATERIALS & SERVICES	31,100.00	31,100.00	31,100.00
Total	BABIES FIRST	143,257.00	143,440.43	142,996.56

201 PUBLIC HEALTH FUND
23 PUBLIC HEALTH
7159 OREGON MOTHERS CARE

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7159.51000 PERSONAL SERVICES				
201.23.7159.51180 COMMUNITY HEALTH WORKER	7,206.00	7,349.76	7,313.76	7,313.76
201.23.7159.51640 LONGEVITY	60.00	240.00	240.00	240.00
201.23.7159.51701 FICA	445.00	475.68	471.84	471.84
201.23.7159.51703 UNEMPLOYMENT INSURANCE	0.00	62.16	61.68	61.68
201.23.7159.51705 WORKERS COMP	34.00	35.91	35.67	35.67
201.23.7159.51721 PERS	1,203.00	1,109.52	1,104.48	1,104.48
201.23.7159.51729 HEALTH INSURANCE	3,180.00	3,042.12	3,042.12	3,042.12
201.23.7159.51730 DENTAL INSURANCE	135.00	117.60	117.60	117.60
201.23.7159.51732 LTD	35.00	38.16	38.04	38.04
201.23.7159.51733 LIFE INSURANCE	5.00	2.28	2.28	2.28
Total PERSONAL SERVICES	12,303.00	12,473.19	12,427.47	12,427.47
201.23.7159.52000 MATERIALS & SERVICES				
201.23.7159.52398 ADMINISTRATIVE COST	75.00	75.00	75.00	75.00
201.23.7159.52910 SUPPLIES - OFFICE	50.00	50.00	50.00	50.00
Total MATERIALS & SERVICES	125.00	125.00	125.00	125.00
Total OREGON MOTHERS CARE	12,428.00	12,598.19	12,552.47	12,552.47

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7500 PASS THROUGH

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7500.52000 MATERIALS & SERVICES				
201.23.7500.52336 DEQ PAYMENT	0.00	3,900.00	3,900.00	3,900.00
Total MATERIALS & SERVICES	0.00	3,900.00	3,900.00	3,900.00
Total PASS THROUGH	0.00	3,900.00	3,900.00	3,900.00

201 PUBLIC HEALTH FUND
 23 PUBLIC HEALTH
 7999 CONTINGENCY/UNAPPROPRIATED

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
201.23.7999.57000 CONTINGENCY				
201.23.7999.57201 CONTINGENCY	131,152.00	77,669.85	77,670.28	77,670.28
Total CONTINGENCY	131,152.00	77,669.85	77,670.28	77,670.28
201.23.7999.59000 UNAPPROPRIATED				
201.23.7999.59201 UNAPPROPRIATED	0.00	126,568.00	126,568.00	126,568.00
Total UNAPPROPRIATED	0.00	126,568.00	126,568.00	126,568.00
Total CONTINGENCY/UNAPPROPRIATED	131,152.00	204,237.85	204,238.28	204,238.28
Total PUBLIC HEALTH	2,263,573.00	2,237,088.00	2,223,195.00	2,223,195.00
Total PUBLIC HEALTH FUND	2,263,573.00	2,237,088.00	2,223,195.00	2,223,195.00

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

207 HAZARDOUS WASTE FUND
23 PUBLIC HEALTH
7207 HAZARDOUS WASTE & RECYCLING

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
207.23.7207.51000	PERSONAL SERVICES			
207.23.7207.51176	BUSINESS MANAGER	4,137.00	4,654.32	4,631.76
207.23.7207.51177	PROGRAM SECRETARY	6,667.00	6,752.96	6,719.72
207.23.7207.51189	SOLID WASTE COORDINATOR	45,517.00	46,889.52	46,659.84
207.23.7207.51195	SUPERVISING EH SPECIALIST	12,331.00	12,003.61	11,944.69
207.23.7207.51201	SOLID WASTE SPECIALIST	21,617.00	22,049.52	21,941.28
207.23.7207.51621	CELL PHONE ALLOWANCE	120.00	120.00	120.00
207.23.7207.51640	LONGEVITY	632.00	500.00	500.00
207.23.7207.51701	FICA	6,451.00	7,112.24	7,076.86
207.23.7207.51703	UNEMPLOYMENT INSURANCE	0.00	662.73	659.33
207.23.7207.51705	WORKERS COMP	1,422.00	1,279.36	1,274.27
207.23.7207.51721	PERS	12,586.00	12,180.69	12,121.40
207.23.7207.51729	HEALTH INSURANCE	30,343.00	22,154.30	22,154.30
207.23.7207.51730	DENTAL INSURANCE	1,580.00	1,994.26	1,994.26
207.23.7207.51732	LTD	330.00	346.29	344.73
207.23.7207.51733	LIFE INSURANCE	67.00	54.92	54.92
Total	PERSONAL SERVICES	143,800.00	138,754.72	138,197.36
207.23.7207.52000	MATERIALS & SERVICES			
207.23.7207.52101	ADVERTISING & PROMOTIONS	20,000.00	20,000.00	20,000.00
207.23.7207.52103	AGENCY LICENSES/ASSESS/PERMITS	1,500.00	1,500.00	1,500.00
207.23.7207.52116	POSTAGE	7,500.00	7,500.00	7,500.00
207.23.7207.52122	TELEPHONE	400.00	400.00	400.00
207.23.7207.52327	LAND LEASE	10,000.00	10,000.00	10,000.00
207.23.7207.52398	ADMINISTRATIVE COST	1,300.00	1,500.00	1,500.00
207.23.7207.52429	CONTRACTED SERVICES	124,000.00	106,800.00	106,800.00

06/10/2014 12:05PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

207 HAZARDOUS WASTE FUND
23 PUBLIC HEALTH
7207 HAZARDOUS WASTE & RECYCLING

<i>Account Number</i>	<i>2014 Revised Budget</i>	<i>2015 Proposed</i>	<i>2015 Approved</i>	<i>2015 Adopted</i>
207.23.7207.52656 FUEL	1,000.00	1,000.00	1,000.00	1,000.00
207.23.7207.52657 VEHICLE REPAIR & MAINT	500.00	500.00	500.00	500.00
207.23.7207.52658 COPIER LEASE & MAINT	700.00	700.00	700.00	700.00
207.23.7207.52711 MEALS LODGING & REGISTRATION	3,000.00	4,000.00	4,000.00	4,000.00
207.23.7207.52731 TRAVEL & MILEAGE	500.00	500.00	500.00	500.00
207.23.7207.52801 BUILDING REPAIR & MAINT	7,000.00	6,000.00	6,000.00	6,000.00
207.23.7207.52910 SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00	1,000.00
207.23.7207.52919 SUPPLIES - EQUIPMENT	7,000.00	7,000.00	7,000.00	7,000.00
207.23.7207.52929 SUPPLIES - MEDICAL	0.00	1,000.00	1,000.00	1,000.00
207.23.7207.52936 SUPPLIES - PROGRAM/ED	3,000.00	3,000.00	3,000.00	3,000.00
Total MATERIALS & SERVICES	188,400.00	172,400.00	172,400.00	172,400.00
207.23.7207.53000 CAPITAL				
Total CAPITAL	0.00	0.00	0.00	0.00
207.23.7207.57000 CONTINGENCY				
207.23.7207.57207 CONTINGENCY	136,566.00	162,584.28	163,141.64	163,141.64
Total CONTINGENCY	136,566.00	162,584.28	163,141.64	163,141.64
207.23.7207.59000 UNAPPROPRIATED				
207.23.7207.59207 UNAPPROPRIATED	0.00	6,000.00	0.00	0.00
207.23.7207.59299 RESERVE FOR VEHICLE	0.00	0.00	6,000.00	6,000.00
Total UNAPPROPRIATED	0.00	6,000.00	6,000.00	6,000.00
Total HAZARDOUS WASTE & RECYCLING	468,766.00	479,739.00	479,739.00	479,739.00

NORTH CENTRAL PUBLIC HEALTH DISTRICT

207	HAZARDOUS WASTE FUND				
Total	PUBLIC HEALTH	468,766.00	479,739.00	479,739.00	479,739.00
Total	HAZARDOUS WASTE FUND	468,766.00	479,739.00	479,739.00	479,739.00
	Grand Total	2,732,339.00	2,716,827.00	2,702,934.00	2,702,934.00