

SPONSORS : Commissioner Deer

APPROVED : \_\_\_\_\_  
 DENIED : \_\_\_\_\_  
 WITHDRAWN : \_\_\_\_\_  
 NO SECOND : \_\_\_\_\_  
 DEFERRED : \_\_\_\_\_  
 SUBSTITUTED : \_\_\_\_\_

SOURCE OF FUNDING : N/A

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : Technical amendment to make changes to offices under the Health Enterprise Fund not available at the time of printing.

BUDGETARY UNIT : Health Enterprise Fund

COMMENTS:

Fund	Office	Program	Job Code	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
41195	4240	17170	1878-Pharmacist	RX1	1	\$ 134,527			\$(134,527)
41195	4240	17610	1242-Storekeeper/Supply Clerk	CC	1	\$ 43,807			\$(43,807)
41195	4240	17610	2051-Pharmacy Tech ARNTE	PB	15	\$ 828,820	16	\$ 874,365	\$ 45,546
41200	4890	10155	8007-Chief Executive Officer -CCHHS	24	1	\$ 700,000	1	\$ 650,000	\$(50,000)
41200	4890	10155	8927-Chief Equity Officer	24			1	\$ 200,000	\$ 200,000
41200	4890	11980	0416-Communications Manager	23	2	\$ 200,082	3	\$ 289,495	\$ 89,413
41200	4890	12555	6472-Meaningful Use Tech Trainer	21			1	\$ 100,770	\$ 100,770
41200	4890	12555	8010-Chief Medical Info Officer	K12	1	\$ 337,716			\$(337,716)
41200	4890	13945	2274-Supervisor of Payroll	22			1	\$ 76,041	\$ 76,041
41200	4890	13945	8100-Senior Director of Revenue Cycle & Managed Care	23			1	\$ 223,858	\$ 223,858
41200	4890	13945	8928-Sr Dir of Rev Cycle & Managed Care	24	1	\$ 200,000			\$(200,000)
41200	4890	14915	6472-Meaningful Use Tech Trainer	21	1	\$ 100,770			\$(100,770)
41200	4890	17775	2085-DIRECTOR OF PLANT OPERATIONS	24			1	\$ 200,000	\$ 200,000
41200	4890	17870	8863-Nursing Staff & Workforce Business Manager	23			1	\$ 79,930	\$ 79,930
41200	4890	18955	5446-Site Mgr Pat Access II JHS	23			1	\$ 113,680	\$ 113,680
41200	4890	19955	5217-Asst Grants Mgmt Director	24			1	\$ 122,898	\$ 122,898
41200	4890	19955	5570-Program Coordinator	18			1	\$ 52,310	\$ 52,310
41200	4890	19955	6784-Behavior Hlth Integration Mgr	23			1	\$ 96,916	\$ 96,916
41200	4890	19955	6810-Community Health Worker	12			1	\$ 47,705	\$ 47,705
41200	4890	19955	6811-CommunityBasedSocWorkCareCo-ord	19			3	\$ 245,395	\$ 245,395
41200	4890	19955	6853-Research Assistant	14	1	\$ 46,355			\$(46,355)
41200	4890	19955	5069-Research Senior Analyst I	19			1	\$ 60,753	\$ 60,753
41210	4891	10060	5505-Clinical Case Manager	FC			1	\$ 111,760	\$ 111,760
41210	4891	11400	6930-Sterile Processing Tech-Cert	12	4	\$ 153,214	3	\$ 117,222	\$(35,992)

41210	4891	13295	1639-Attending Physician IX	K09	2	\$ 541,073	3	\$ 811,609	\$ 270,536
41210	4891	13295	1656-Attending Physician Sr X	K10	2	\$ 576,559	4	\$ 1,153,117	\$ 576,559
41210	4891	13340	1941-Clinical Nurse I	FA	17	\$ 1,624,661	18	\$ 1,732,262	\$ 107,601
41210	4891	13440	0253-Business Manager III	22			1	\$ 76,041	\$ 76,041
41210	4891	13440	1941-Clinical Nurse I	FA			3	\$ 302,428	\$ 302,428
41210	4891	13440	6439-Patient Care Navigator I	13			2	\$ 78,641	\$ 78,641
41210	4891	13440	7051-Endoscopy Technician	13			1	\$ 57,223	\$ 57,223
41210	4891	13440	5571-Program Manager	22			1	\$ 94,700	\$ 94,700
41210	4891	16050	1961-Attendant Patient Care	CD	3	\$ 122,142	5	\$ 198,320	\$ 76,178
41210	4891	16050	1966-Licensed Practical Nurse II	PN2	2	\$ 83,687			\$(83,687)
41210	4891	17775	2350-Plumber	X			0	\$ 27,040	\$ 27,040
41210	4891	17965	1941-Clinical Nurse I	FA	10	\$ 929,543	9	\$ 841,493	\$(88,050)
41210	4891	18710	1942-Clinical Nurse II	FB			1	\$ 92,259	\$ 92,259
41210	4891	19890	8808-Attending Physician XII SC Union Endocrine	K	1	\$ 332,108	1	\$ 168,825	\$(163,282)
41215	4893	10755	5296-Medical Assistant	12	1	\$ 46,910	2	\$ 83,966	\$ 37,056
41215	4893	10755	7648-Psychiatric Social Worker, Outpatient	20			4	\$ 370,338	\$ 370,338
41215	4893	10755	7919-Psychiatric Adv Prac Registered Nurse	FF			5	\$ 485,685	\$ 485,685
41215	4893	11545	0907-Clerk V	11			0	\$ 12,613	\$ 12,613
41215	4893	11545	1941-Clinical Nurse I	FA			0	\$ 23,750	\$ 23,750
41215	4893	12320	5296-Medical Assistant	12	5	\$ 244,185	4	\$ 204,892	\$(39,293)
41215	4893	13480	1941-Clinical Nurse I	FA	4	\$ 364,671	3	\$ 278,121	\$(86,550)
41215	4893	13480	5296-Medical Assistant	12	7	\$ 345,322	8	\$ 375,559	\$ 30,237
41215	4893	13480	6963-Health Educator	19			1	\$ 58,375	\$ 58,375
41215	4893	13480	7919-Psychiatric Adv Prac Registered Nurse	FF			1	\$ 98,792	\$ 98,792
41215	4893	18926	1878-Pharmacist	RX1			9	\$ 1,210,743	\$ 1,210,743
41215	4893	18926	4688-Pharmacy Technician ARNTE OFH	13			7	\$ 382,393	\$ 382,393
41215	4893	18926	4718-Pharmacy Supervisor IV	RX4			1	\$ 143,917	\$ 143,917
41215	4893	18926	6843-Supply Clerk (SEIU 73) OakFore	DF			1	\$ 44,398	\$ 44,398
41220	4895	10155	0253-Business Manager III	22			1	\$ 76,041	\$ 76,041
41220	4895	10155	0416-Communications Manager	23	1	\$ 89,413			\$(89,413)
41220	4895	10155	4721-Regional Health Officer	22			10	\$ 807,310	\$ 807,310
41220	4895	15010	7337-Att Physician VIII Non Union	K	1	\$ 265,310			\$(265,310)
41220	4895	15010	8985-Senior Medical Officer	K			1	\$ 108,894	\$ 108,894
41220	4895	16520	0046-Admin Assistant I	12	2	\$ 115,831	1	\$ 57,916	\$(57,916)
41220	4895	16520	0047-Admin Assistant II	14			1	\$ 66,086	\$ 66,086
41220	4895	17995	7337-Att Physician VIII Non Union	K	1	\$ 230,397			\$(230,397)
41220	4895	17995	8985-Senior Medical Officer	K			1	\$ 108,894	\$ 108,894
41222	4896	35790	6678-Senior Project Manager	23	2	\$ 159,860	4	\$ 319,721	\$ 159,860

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41222	4896	35790	6887-Nurse Transitional Care Coord	FC	5	\$ 521,681	4	\$ 447,591	\$(74,090)
41222	4896	35790	7865-Manager of Budget and Financial Reporting	23	2	\$ 187,704	1	\$ 107,774	\$(79,930)
41222	4896	35790	7889-Director of Integrated Care Mgmt and Behavioral Health	24	1	\$ 140,000	2	\$ 280,000	\$ 140,000
41222	4896	35790	8109-Director of Provider Data Management	24	2	\$ 310,000	1	\$ 212,222	\$(97,778)
41222	4896	35790	7866-Mgr Finance & Hlth Plan Srvc	23			1	\$ 79,930	\$ 79,930
41222	4896	35790	6066-Manager of Provider Relations	23	1	\$ 79,930	2	\$ 159,860	\$ 79,930
41222	4896	35790	7868-Medicare Operations Manager	23	1	\$ 79,930	2	\$ 159,860	\$ 79,930
41222	4896	35790	7656-Program Manager, CountyCare Operations	22	1	\$ 76,041			\$(76,041)
41222	4897	14790	5294-Histotechnologist IV	19			1	\$ 57,223	\$ 57,223
41225	4897	10060	1524-Medical Social Worker III	17	2	\$ 124,413			\$(124,413)
41225	4897	10060	5505-Clinical Case Manager	FC			5	\$ 328,933	\$ 328,933
41225	4897	10060	6435-Mgr of Inpt Care Coordination	23	1	\$ 110,951			\$(110,951)
41225	4897	10060	6784-Behavior Hlth Integration Mgr	23	1	\$ 96,916			\$(96,916)
41225	4897	10060	6810-Community Health Worker	12	22	\$ 1,008,680	21	\$ 960,975	\$(47,705)
41225	4897	10060	6811-CommunityBasedSocWorkCareCo-ord	19	20	\$ 1,640,382	17	\$ 1,394,987	\$(245,395)
41225	4897	10060	6855-Manager of Transitional Care	23	1	\$ 111,738			\$(111,738)
41225	4897	10060	6873-Social Work Transtn Care Coord	19	8	\$ 649,938			\$(649,938)
41225	4897	10060	6887-Nurse Transitional Care Coord	FC	8	\$ 941,973			\$(941,973)
41225	4897	10060	8730-Transfer Center Nurse	23			1	\$ 79,930	\$ 79,930
41225	4897	10155	1708-Associate Administrator	24			1	\$ 150,000	\$ 150,000
41225	4897	10330	1843-Medical Technologist I	14	1	\$ 42,217			\$(42,217)
41225	4897	10330	1845-Medical Technologist III	T18	3	\$ 264,526	4	\$ 326,839	\$ 62,313
41225	4897	10335	6632-Dir of Non-Invasive Services	24	1	\$ 133,926			\$(133,926)
41225	4897	10335	8842-Manager of Non-Invasive & Outpatient Services	NS3			1	\$ 109,437	\$ 109,437
41225	4897	10415	2055-Ophthal Elec & Visual Tech	12	1	\$ 51,603	2	\$ 87,595	\$ 35,992
41225	4897	10415	5296-Medical Assistant	12	6	\$ 269,171	6	\$ 265,090	\$(4,081)
41225	4897	10475	1050-Patient Service Coordinator	14	3	\$ 173,228			\$(173,228)
41225	4897	11165	4826-Health Advocate - Inpatient	11	1	\$ 52,649			\$(52,649)
41225	4897	11165	6723-Telephone Operator AFSCME	11	1	\$ 39,707			\$(39,707)
41225	4897	11735	0907-Clerk V	11	2	\$ 93,783	1	\$ 54,076	\$(39,707)
41225	4897	11735	5396-CI Lab Automated Svs Supv	20	2	\$ 164,459	1	\$ 101,548	\$(62,912)
41225	4897	11735	7826-Medical Laboratory Scientist	20			1	\$ 62,912	\$ 62,912
41225	4897	11750	1845-Medical Technologist III	T18	1	\$ 62,313			\$(62,313)
41225	4897	11755	1843-Medical Technologist I	14	12	\$ 730,250	10	\$ 636,430	\$(93,820)
41225	4897	11755	7826-Medical Laboratory Scientist	20	2	\$ 125,823	1	\$ 62,912	\$(62,912)
41225	4897	11775	1843-Medical Technologist I	14	3	\$ 149,432	1	\$ 64,998	\$(84,434)
41225	4897	11790	1844-Medical Technologist II	T16	8	\$ 557,459	8	\$ 577,687	\$ 20,228
41225	4897	13305	1652-Attending Physician Senior 6	K			1	\$ 151,585	\$ 151,585

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41225	4897	13305	1769-Med Dept Chair Emerg Medicine	K12	1	\$ 447,917			\$(447,917)
41225	4897	13305	6159-Ch of Dept of Emergency Med	K12			1	\$ 432,000	\$ 432,000
41225	4897	13390	1941-Clinical Nurse I	FA	2	\$ 167,169			\$(167,169)
41225	4897	13390	2055-Ophthal Elec & Visual Tech	12	1	\$ 35,992			\$(35,992)
41225	4897	13500	6693-Dir of Environmental Services	24	1	\$ 123,212			\$(123,212)
41225	4897	13500	8107-Director of Environmental Services	24			1	\$ 130,000	\$ 130,000
41225	4897	13785	5296-Medical Assistant	12	24	\$ 1,155,764	22	\$ 1,074,178	\$(81,586)
41225	4897	13845	1941-Clinical Nurse I	FA	4	\$ 387,209	3	\$ 305,460	\$(81,750)
41225	4897	13850	5296-Medical Assistant	12	2	\$ 92,396	1	\$ 51,603	\$(40,793)
41225	4897	14125	1642-Attending Physician XII	K	2	\$ 634,264	1	\$ 316,696	\$(317,568)
41225	4897	14125	6547-Attending Physician XII-SC	K	3	\$ 669,983	4	\$ 838,517	\$ 168,534
41225	4897	14160	1941-Clinical Nurse I	FA	13	\$ 1,138,267	12	\$ 1,050,217	\$(88,050)
41225	4897	14295	1941-Clinical Nurse I	FA	20	\$ 1,704,752	19	\$ 1,631,109	\$(73,643)
41225	4897	14305	1941-Clinical Nurse I	FA	24	\$ 1,940,621	21	\$ 1,676,471	\$(264,150)
41225	4897	14315	1941-Clinical Nurse I	FA	23	\$ 2,056,430	22	\$ 1,968,380	\$(88,050)
41225	4897	14315	4826-Health Advocate - Inpatient	11	10	\$ 415,926	11	\$ 466,291	\$ 50,365
41225	4897	14355	1941-Clinical Nurse I	FA	25	\$ 2,148,277	24	\$ 2,060,227	\$(88,050)
41225	4897	14360	4826-Health Advocate - Inpatient	11	10	\$ 408,390	11	\$ 461,039	\$ 52,649
41225	4897	14695	6545-Attending Physician XI-SC	K	5	\$ 1,061,101	4	\$ 892,566	\$(168,535)
41225	4897	14695	6184-Ch of the Dept of OB/GYNE	K12			1	\$ 450,000	\$ 450,000
41225	4897	14945	6561-Attending Physician X-SC	K	1	\$ 266,330			\$(266,330)
41225	4897	15670	0907-Clerk V	11	29	\$ 1,464,078	28	\$ 1,424,371	\$(39,707)
41225	4897	16290	5384-Nurse Coordinator II	NS2			1	\$ 113,895	\$ 113,895
41225	4897	16350	4826-Health Advocate - Inpatient	11	2	\$ 86,961	2	\$ 83,152	\$(3,808)
41225	4897	16715	0907-Clerk V	11	1	\$ 54,076			\$(54,076)
41225	4897	16715	1874-Director of Pharmacy	24	1	\$ 162,319			\$(162,319)
41225	4897	16715	1878-Pharmacist	RX1	33	\$ 4,439,393			\$(4,439,393)
41225	4897	16715	2103-Pharmacist Manager	24	1	\$ 151,641			\$(151,641)
41225	4897	16715	4688-Pharmacy Technician ARNTE OFH	13	36	\$ 1,966,078			\$(1,966,078)
41225	4897	16715	4718-Pharmacy Supervisor IV	RX4	1	\$ 143,917			\$(143,917)
41225	4897	16715	6843-Supply Clerk (SEIU 73) OakFore	DF	1	\$ 44,398			\$(44,398)
41225	4897	16725	8126-Director of Maternal/Child Health-Nursing	24	1	\$ 173,400	1	\$ 168,600	\$(4,800)
41225	4897	16775	1040-Med Dept Chair - OB GYN	K12	1	\$ 468,617			\$(468,617)
41225	4897	16790	7829-Certified Hand Therapist, CCH	22	3	\$ 247,297	3	\$ 260,426	\$ 13,129
41225	4897	16980	1941-Clinical Nurse I	FA	39	\$ 3,479,201	41	\$ 3,589,150	\$ 109,948
41225	4897	16985	0050-Administrative Assistant IV	18	1	\$ 88,028			\$(88,028)
41225	4897	16985	0254-Business Manager IV	23			1	\$ 76,041	\$ 76,041
41225	4897	17030	6567-Physician Surgery SC	K	1	\$ 168,535			\$(168,535)
41225	4897	17030	7912-Orthopedic Surgeon	K	1	\$ 108,894	2	\$ 277,428	\$ 168,534
41225	4897	17095	0907-Clerk V	11	1	\$ 54,076	2	\$ 93,783	\$ 39,707
41225	4897	17140	2128-Phlebotomist III	11	4	\$ 184,641	3	\$ 146,554	\$(38,087)

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41225	4897	17445	0048-Administrative Assistant III	16			1	\$ 62,277	\$ 62,277
41225	4897	17445	0050-Administrative Assistant IV	18			1	\$ 71,696	\$ 71,696
41225	4897	17445	1942-Clinical Nurse II	FB	2	\$ 213,408			\$(213,408)
41225	4897	17445	3990-APN-Nurse Practitioner	FF			1	\$ 119,013	\$ 119,013
41225	4897	17445	5384-Nurse Coordinator II	NS2	1	\$ 113,443			\$(113,443)
41225	4897	17445	6548-Attending Physician VIII-SC	K			1	\$ 310,687	\$ 310,687
41225	4897	17445	6549-Attending Physician IX-SC	K			1	\$ 230,829	\$ 230,829
41225	4897	17445	6598-Pediatric Cardiac Sonographer	20			1	\$ 76,487	\$ 76,487
41225	4897	17445	6823-Ward Clerk (SEIU 73)	CG			3	\$ 127,379	\$ 127,379
41225	4897	17520	1652-Attending Physician Senior 6	K	2	\$ 364,471	1	\$ 212,885	\$(151,585)
41225	4897	17620	1878-Pharmacist	RX1	23	\$ 3,094,122	24	\$ 3,228,649	\$ 134,527
41225	4897	17620	2051-Pharmacy Tech ARNTE	PB	35	\$ 2,048,277	36	\$ 2,091,110	\$ 42,833
41225	4897	17630	2051-Pharmacy Tech ARNTE	PB	52	\$ 3,008,718	51	\$ 2,965,885	\$(42,833)
41225	4897	17645	2128-Phlebotomist III	11	11	\$ 531,176	10	\$ 493,090	\$(38,087)
41225	4897	17645	4605-Phlebotomist III	10	1	\$ 35,501			\$(35,501)
41225	4897	17775	2326-Electrician Foreman	X	1	\$ 110,968	2	\$ 221,936	\$ 110,968
41225	4897	17775	2331-Machinist	X	2	\$ 207,709	3	\$ 311,563	\$ 103,854
41225	4897	17775	2392-Laborer	X	2	\$ 216,715	1	\$ 93,018	\$(123,698)
41225	4897	17775	5226-Dir of Stroger Hospital Plant	24	1	\$ 140,000			\$(140,000)
41225	4897	18305	3990-APN-Nurse Practitioner	FF	4	\$ 361,067	1	\$ 130,798	\$(230,268)
41225	4897	18305	7919-Psychiatric Adv Prac Registered Nurse	FF			3	\$ 230,268	\$ 230,268
41225	4897	18395	2036-Respiratory Therapist	16	37	\$ 2,577,897	35	\$ 2,454,316	\$(123,581)
41225	4897	18395	7638-Critical Care Respiratory Specialist	21	2	\$ 153,031	3	\$ 222,195	\$ 69,164
41225	4897	18400	6561-Attending Physician X-SC	K	4	\$ 959,205	5	\$ 1,225,535	\$ 266,330
41225	4897	18445	1050-Patient Service Coordinator	14	3	\$ 191,876	6	\$ 365,104	\$ 173,228
41225	4897	18505	1983-Asst Mgr Diagnostic Radiology	19	1	\$ 92,369			\$(92,369)
41225	4897	18525	7160-Manager of Imaging Services	23			1	\$ 129,018	\$ 129,018
41225	4897	18830	1844-Medical Technologist II	T16	1	\$ 54,207			\$(54,207)
41225	4897	20385	6677-In-Hse RegistryNurse-Specialty	RG2	0	\$ 48,691			\$(48,691)
41225	4897	20405	1941-Clinical Nurse I	FA	13	\$ 1,094,817	14	\$ 1,168,460	\$ 73,643
41225	4897	20985	1941-Clinical Nurse I	FA	5	\$ 431,706	4	\$ 343,656	\$(88,050)
41225	4897	20990	1941-Clinical Nurse I	FA	4	\$ 377,788	3	\$ 276,224	\$(101,564)
41225	4897	20990	5296-Medical Assistant	12	9	\$ 416,709	11	\$ 498,295	\$ 81,586
41225	4897	20995	1941-Clinical Nurse I	FA	7	\$ 655,105	8	\$ 743,156	\$ 88,050
41225	4897	20995	5296-Medical Assistant	12	14	\$ 608,139	10	\$ 445,169	\$(162,969)
41225	4897	21005	5296-Medical Assistant	12	10	\$ 448,521	11	\$ 485,233	\$ 36,712
41225	4897	21045	0907-Clerk V	11	5	\$ 239,067	4	\$ 199,360	\$(39,707)
41225	4897	21050	1941-Clinical Nurse I	FA	10	\$ 943,493	9	\$ 855,443	\$(88,050)
41225	4897	21155	1524-Medical Social Worker III	17	12	\$ 824,071	14	\$ 948,483	\$ 124,413
41225	4897	21155	6435-Mgr of Inpt Care Coordination	23			1	\$ 110,951	\$ 110,951
41225	4897	21155	6855-Manager of Transitional Care	23			1	\$ 111,738	\$ 111,738

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41225	4897	21155	6873-Social Work Transtn Care Coord	19			8	\$ 649,938	\$ 649,938
41225	4897	21155	6887-Nurse Transitional Care Coord	FC			8	\$ 941,973	\$ 941,973
41225	4897	21160	0907-Clerk V	11	6	\$ 318,044	7	\$ 357,752	\$ 39,707
41225	4897	21160	1941-Clinical Nurse I	FA	2	\$ 198,389	3	\$ 257,128	\$ 58,739
41225	4897	21160	6983-Medical Assistant - Bilingual	12			1	\$ 36,712	\$ 36,712
41225	4897	16065	4826-Health Advocate - Inpatient	11			15	\$ 571,334	\$ 571,334
41225	4897	17530	1942-Clinical Nurse II	FB	1	\$ 106,704	3	\$ 320,112	\$ 213,408
41225	4897	17530	5384-Nurse Coordinator II	NS2			1	\$ 113,443	\$ 113,443
41225	4897	17530	6677-In-Hse RegistryNurse-Specialty	RG2			0	\$ 48,691	\$ 48,691
41225	4897	17530	6823-Ward Clerk (SEIU 73)	CG			1	\$ 43,058	\$ 43,058
41225	4897	20185	6723-Telephone Operator AFSCME	11	4	\$ 185,626	5	\$ 225,333	\$ 39,707
41225	4897	18921	6439-Patient Care Navigator I	13			2	\$ 78,641	\$ 78,641
41225	4897	18921	6638-Cancer Genetic Counselor	21			1	\$ 69,164	\$ 69,164
41225	4897	18921	5195-Administrative Director	24			1	\$ 120,000	\$ 120,000
41225	4897	18924	1941-Clinical Nurse I	FA	30	\$ 2,641,504	29	\$ 2,553,454	\$(88,050)
41225	4897	18928	0907-Clerk V	11	1	\$ 40,783	2	\$ 80,490	\$ 39,707
41225	4897	18928	1941-Clinical Nurse I	FA	1	\$ 88,050	4	\$ 359,414	\$ 271,364
41225	4897	18928	5296-Medical Assistant	12	3	\$ 110,136	7	\$ 273,105	\$ 162,969
41225	4897	18929	5296-Medical Assistant	12	1	\$ 36,712	2	\$ 77,505	\$ 40,793
41225	4897	18931	5296-Medical Assistant	12	1	\$ 36,714	2	\$ 77,505	\$ 40,791
41225	4897	17635	0907-Clerk V	11			1	\$ 54,076	\$ 54,076
41225	4897	17635	1874-Director of Pharmacy	24			1	\$ 162,319	\$ 162,319
41225	4897	17635	1878-Pharmacist	RX1			24	\$ 3,228,649	\$ 3,228,649
41225	4897	17635	2103-Pharmacist Manager	24			1	\$ 151,641	\$ 151,641
41225	4897	17635	4688-Pharmacy Technician ARNTE OFH	13			29	\$ 1,583,345	\$ 1,583,345
Personal Total:						\$ 70,472,264		\$ 75,368,695	\$ 5,096,430

Fund	Office	Account	Object Account	From	To	Difference*
41195	4240	501010	Sal/Wag of Reg Employees - Budget Entry	\$55,410,847	\$55,278,059	(132,788)
41195	4240	501030	Turnover Adjustment	(2,770,542)	(2,763,903)	6,639
41195	4240	501511	Mandatory Medicare Cost - Budget Entry	830,050	828,124	(1,926)
41200	4890	501010	Sal/Wag of Reg Employees - Budget Entry	\$31,950,452	\$32,925,280	974,828
41200	4890	501030	Turnover Adjustment	(2,396,284)	(2,454,396)	(58,112)
41200	4890	501170	Appropriation Adjustment - Budget Entry	-	(65,956)	(65,956)
41200	4890	501170		1,000,000	800,000	(200,000)
41200	4890	501511	Mandatory Medicare Cost - Budget Entry	457,964	469,199	11,235
41200	4890	520830	Professional Services - Budget Entry	7,017,910	6,667,910	(350,000)
41200	4890	580300	General and Contingent NOC - Budget Entry	1,085,008	1,000,000	(85,008)
41200	4890	580380	Appropriation Adjustments - Budget Entry	(85,008)	-	85,008

41210	4891	501010	Sal/Wag of Reg Employees - Budget Entry	\$33,615,679	\$35,115,633	1,499,954
41210	4891	501030	Turnover Adjustment	(2,521,176)	(2,585,945)	(64,769)
41210	4891	501190	Schedule Salary Adj. - Budget Entry	15,100	141,600	126,500
41210	4891	501201	Differential Dollars- Budget Entry	378,780	374,780	(4,000)
41210	4891	501511	Mandatory Medicare Cost - Budget Entry	494,761	507,283	12,522
41210	4891	501805	Training Program Staff Pe- Budget Entry	2,000	-	(2,000)
41210	4891	501770	Seminar For Professional Employees.- Budget Entry	14,750	11,750	(3,000)
41210	4891	501836	Transportation and Travel Expenses - Budget Entry	8,032	4,032	(4,000)
41210	4891	520210	Food Services - Budget Entry	1,145,106	1,142,506	(2,600)
41210	4891	520280	Shipping and Freight Services - Budget Entry	2,500	-	(2,500)
41210	4891	520390	Contract Maintenance Service - Budget Entry	1,406,062	1,236,062	(170,000)
41210	4891	520490	External Graphics and Reproduction Services - Budget Entry	542	135,742	135,200
41210	4891	521120	Registry Services - Budget Entry	1,504,212	1,454,212	(50,000)
41210	4891	530010	Food Supplies - Budget Entry	500	-	(500)
41210	4891	530605	Office Supplies - Budget Entry	23,200	22,600	(600)
41210	4891	530640	Books, Periodicals and Publications - Budget Entry	1,758	1,358	(400)
41210	4891	530790	Medical, Dental and Laboratory Supplies - Budget Entry	3,345,264	2,549,484	(795,780)
41210	4891	531670	Computer and Data Processing Supplies - Budget Entry	2,000	-	(2,000)
41210	4891	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	4,202,988	3,902,988	(300,000)
41210	4891	540140	Repair Medical Equipment- Budget Entry	800	-	(800)
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	\$28,491,566	\$31,264,021	\$2,772,455
41215	4893	501030	Turnover Adjustment	(2,136,867)	(2,344,551)	(207,684)
41215	4893	501190	Schedule Salary Adj. - Budget Entry	6,600	131,200	124,600
41215	4893	501511	Mandatory Medicare Cost - Budget Entry	413,128	453,280	40,152
41215	4893	501836	Transportation and Travel Expenses - Budget Entry	20,000	70,000	50,000
41215	4893	520610	Advertising For Specific Purposes - Budget Entry	-	5,000	5,000
41215	4893	520830	Professional Services - Budget Entry	3,506,530	3,467,556	(38,974)
41215	4893	530640	Books, Periodicals and Publications - Budget Entry	2,000	37,000	35,000
41215	4893	530790	Medical, Dental and Laboratory Supplies - Budget Entry	503,799	719,984	216,185
41215	4893	530910	Pharmaceuticals Supplies - Budget Entry	238,000	2,263,000	2,025,000
41215	4893	550080	Medical Equipment Rental- Budget Entry	1,000,000	2,618,223	1,618,223
41215	4893	580300	General and Contingent NOC - Budget Entry	3,000,000	81,076	(2,918,924)
41217	4894	501190	Schedule Salary Adj. - Budget Entry	8,300	113,700	105,400
41220	4895	501010	Sal/Wag of Reg Employees - Budget Entry	\$11,075,356	\$11,599,545	524,189
41220	4895	501030	Turnover Adjustment	(830,652)	(869,966)	(39,314)
41220	4895	501511	Mandatory Medicare Cost - Budget Entry	156,750	164,351	7,601
41220	4895	520830	Professional Services - Budget Entry	2,405,655	1,598,345	(807,310)
41220	4895	540130	Maintenance and Subscription Services - Budget Entry	5,723	4,838	(885)
41222	4896	501010	Sal/Wag of Reg Employees - Budget Entry	\$27,093,488	\$27,305,301	211,813
41222	4896	501030	Turnover Adjustment	(3,793,088)	(3,822,742)	(29,654)
41222	4896	501511	Mandatory Medicare Cost - Budget Entry	392,856	395,927	3,071
41225	4897	501010	Sal/Wag of Reg Employees - Budget Entry	\$434,760,112	\$434,006,092	(754,020)
41225	4897	501030	Turnover Adjustment	(32,607,008)	(32,550,457)	56,551
41225	4897	501166	Planned Salary Adjustment - Budget Entry	2,500,000	1,200,995	(1,299,005)



41225	4897	501511	Mandatory Medicare Cost - Budget Entry	6,430,208	6,425,448	(4,760)
41225	4897	530790	Medical, Dental and Laboratory Supplies - Budget Entry	41,453,154	45,203,478	3,750,324
41225	4897	530804	Clinical Laboratory Supplies- Budget Entry	4,269,864	519,540	(3,750,324)
41225	4897	530910	Pharmaceuticals Supplies - Budget Entry	50,793,000	48,693,000	(2,100,000)
41225	4897	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	37,002,500	36,852,643	(149,857)
41225	4897	580300	General and Contingent NOC - Budget Entry	2,000,818	1,849,125	(151,693)
41225	4897	580380	Appropriation Adjustments - Budget Entry	(18,500,818)	(18,349,125)	151,693
41230	4898	501541	Worker's Compensation - Budget Entry	434,265	-	(434,265)
41230	4898	501590	Group Life Insurance- Budget Entry	5,670	-	(5,670)
41230	4898	501610	Group Health Insurance- Budget Entry	718,422	-	(718,422)
41230	4898	501640	Group Dental Insurance- Budget Entry	25,996	-	(25,996)
41230	4898	501660	Unemployment Compensation- Budget Entry	1,890	-	(1,890)
41230	4898	501690	Vision Care- Budget Entry	5,601	-	(5,601)
41230	4898	501715	Group Pharmacy Insurance- Budget Entry	233,084	-	(233,084)
41230	4898	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	143	-	(143)
41230	4898	580380	Appropriation Adjustments - Budget Entry	(1,425,071)	-	1,425,071
<b>Impersonal Total</b>				<b>\$734,804,229</b>	<b>\$734,804,229</b>	<b>\$ 0</b>