

**Suburban TB Sanitarium District
2nd Qtr. Personnel Expenses**

Home Business Unit	Description	Position Id.	Description	Headcount	Budgeted FTEs	Budgeted Hours	Budgeted Amount	Q2 Amount	Justification
5640402	TB CD Control & Surveillance	0756408	Program Manager	1	1	2080	\$ 92,060.00	\$ 24,785.38	Manages Comm Disease TB operation
		0756410	Public Health Educator III	1	1	2080	\$ 79,459.00	\$ 21,392.81	TB contact investigations
		0756421	Public Health Educator II	1	1	2080	\$ 68,922.00	\$ 18,555.92	TB registrar
Business Unit Totals:				3	3	6240	\$ 240,441.00	\$ 64,734.12	
5640403	Radiology	0756449	Dir of Diagnostic Imaging-Rad	1	1	2080	\$ 75,208.00	\$ 20,248.31	Supervise Radiology Division
Business Unit Totals:				1	1	2080	\$ 75,208.00	\$ 20,248.31	
5640404	TB Clinical Services	0756411	Administrative Assistant II	1	1	2080	\$ 53,456.00	\$ 14,392.00	Office Admin Assist
		1000352	Attending Physician 8	1	1	2080	\$ 203,805.00	\$ 54,870.58	TB Physician
		0756456	Attending Physician 8	1	1	2080	\$ 189,689.76	\$ 51,070.32	TB Physician
Business Unit Totals:				3	3	6240	\$ 446,950.76	\$ 120,332.90	
5640501	Maintenance & Physical Plant	0756412	Public Health Janitor III	1	1	2080	\$ 50,710.00	\$ 13,652.69	TB building maintenance
		0756413	Public Health Janitor III	1	1	2080	\$ 44,280.00	\$ 11,921.54	TB building maintenance
		0756414	Deputy Director of Maintenance	1	1	2080	\$ 101,691.00	\$ 27,378.35	Supervise Building Maintenance
		0756415	Director of Plant Operations	1	1	2080	\$ 87,000.00	\$ 23,423.08	Manages Plant Operations
Business Unit Totals:				4	4	8320	\$ 283,681.00	\$ 76,375.65	
5640601	Medical Records & Clerical Support	0756417	Medical Records Tech	1	1	2080	\$ 45,130.00	\$ 12,150.38	Medical records
		0756419	Medical Records Tech Senior	1	1	2080	\$ 64,223.00	\$ 17,290.81	Medical records retention
		0756420	Nurse Epidemiologist	1	1	2080	\$ 111,884.00	\$ 30,122.62	Manages Nursing operation
		0756424	Medical Records Tech Senior	1	1	2080	\$ 63,014.00	\$ 16,965.31	Medical records retention
		0756425	Clerk IV (Public Health)	1	1	2080	\$ 41,274.00	\$ 11,112.23	Office Clerk
		0756427	Clerk IV (Public Health)	1	1	2080	\$ 43,337.00	\$ 11,667.65	Office Clerk
		0756446	Clerk IV (Public Health)	1	1	2080	\$ 40,465.00	\$ 10,894.42	Office Clerk
		9933179	Administrative Assistant II	1	1	2080	\$ 50,938.00	\$ 13,714.08	Medical records retention
		0756463	PT - Clerk IV (Public Health)	1	0	1100	\$ 20,037.00	\$ 5,394.58	Office Clerk
Business Unit Totals:				9	8	17740	\$ 480,302.00	\$ 129,312.08	
5640701	TB Nursing - DOT Support	0756429	Licensed Practical Nurse II	1	1	2080	\$ 37,197.00	\$ 10,014.58	Direct public TB observation
		0756430	Investigator III	1	1	2080	\$ 76,060.00	\$ 20,477.69	Direct public TB observation
Business Unit Totals:				2	2	4160	\$ 113,257.00	\$ 30,492.27	
5640702	TB Nursing	0756433	Registered Nurse I	1	1	2080	\$ 85,416.00	\$ 22,996.62	TB clinic Nurse & case manager
		0756435	Registered Nurse I	1	1	2080	\$ 85,416.00	\$ 22,996.62	TB clinic Nurse & case manager
		0756434	Registered Nurse I	1	1	2080	\$ 87,107.00	\$ 23,451.88	TB clinic Nurse & case manager
		0756442	Registered Nurse I	1	1	2080	\$ 87,978.00	\$ 23,686.38	TB clinic Nurse & case manager
		0756443	Registered Nurse I	1	1	2080	\$ 87,978.00	\$ 23,686.38	TB clinic Nurse & case manager
		0756464	PT - Registered Nurse I	1	0	1000	\$ 37,702.00	\$ 10,150.54	TB clinic Nurse & case manager
Business Unit Totals:				6	5	11400	\$ 471,597.00	\$ 126,968.42	
Total:				28	26	56180	\$ 2,111,436.76	\$ 568,463.74	