

## FY2016 Amendment No. 3

**SPONSORS:** Commissioner Butler, Commissioner Daley, Commissioner Garcia,  
Commissioner Steele

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**WITHDRAWN:** \_\_\_\_\_  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

**SOURCE OF FUNDING:** N/A

**IMPACT OF AMENDMENT:** \$0

**EXPLANATION OF AMENDMENT:**

CCHHS-wide technical amendments

**BUDGETARY UNIT:** Multiple Departments

| <u>BU Code</u> | <u>Job Code</u> |                             | <u>Grade</u> | <u>President's Recommendation</u> |                 | <u>Commissioner's Recommendation</u> |                 | <u>Difference</u> |
|----------------|-----------------|-----------------------------|--------------|-----------------------------------|-----------------|--------------------------------------|-----------------|-------------------|
|                |                 |                             |              | <u>FTE</u>                        | <u>Salaries</u> | <u>FTE</u>                           | <u>Salaries</u> |                   |
| 2400108        | 0936            | Stenographer V              | 13           | 1.0                               | \$54,168        | 0.0                                  | \$0             | \$(54,168)        |
| 2401901        | 0935            | Stenographer IV             | 11           | 1.0                               | \$49,588        | 0.0                                  | \$0             | \$(49,588)        |
| 2410102        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970097        | 0935            | Stenographer IV             | 11           | 1.0                               | \$49,588        | 0.0                                  | \$0             | \$(49,588)        |
| 8970131        | 0936            | Stenographer V              | 13           | 1.0                               | \$53,327        | 0.0                                  | \$0             | \$(53,327)        |
| 8970142        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970152        | 0935            | Stenographer IV             | 11           | 1.0                               | \$47,229        | 0.0                                  | \$0             | \$(47,229)        |
| 8970153        | 0935            | Stenographer IV             | 11           | 1.0                               | \$49,588        | 0.0                                  | \$0             | \$(49,588)        |
| 8970162        | 0935            | Stenographer IV             | 11           | 1.0                               | \$47,229        | 0.0                                  | \$0             | \$(47,229)        |
| 8970166        | 0935            | Stenographer IV             | 11           | 1.0                               | \$44,279        | 0.0                                  | \$0             | \$(44,279)        |
| 8970170        | 0935            | Stenographer IV             | 11           | 1.0                               | \$49,588        | 0.0                                  | \$0             | \$(49,588)        |
| 8970172        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970174        | 1866            | Scientific Officer II       | 22           |                                   |                 | 1.0                                  | \$72,010        | \$72,010          |
| 8970174        | 6383            | Education Coordinator       | 18           |                                   |                 | 6.0                                  | \$297,222       | \$297,222         |
| 8970175        | 0934            | Stenographer III            | 09           | 1.0                               | \$40,290        | 0.0                                  | \$0             | \$(40,290)        |
| 8970184        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970211        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970225        | 0936            | Stenographer V              | 13           | 2.0                               | \$113,756       | 0.0                                  | \$0             | \$(113,756)       |
| 8970226        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970227        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,351        | 0.0                                  | \$0             | \$(56,351)        |
| 8970232        | 0935            | Stenographer IV             | 11           | 1.0                               | \$35,103        | 0.0                                  | \$0             | \$(35,103)        |
| 8970235        | 0935            | Stenographer IV             | 11           | 1.0                               | \$49,588        | 0.0                                  | \$0             | \$(49,588)        |
| 8970237        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970256        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970261        | 0935            | Stenographer IV             | 11           | 1.0                               | \$49,588        | 0.0                                  | \$0             | \$(49,588)        |
| 8970268        | 0935            | Stenographer IV             | 11           | 1.0                               | \$49,588        | 0.0                                  | \$0             | \$(49,588)        |
| 8970268        | 0936            | Stenographer V              | 13           | 1.0                               | \$54,168        | 0.0                                  | \$0             | \$(54,168)        |
| 8970280        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970285        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970302        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970305        | 0936            | Stenographer V              | 13           | 1.0                               | \$54,168        | 0.0                                  | \$0             | \$(54,168)        |
| 8970315        | 1941            | Clinical Nurse I            | FA           | 6.0                               | \$559,340       | 16.0                                 | \$1,456,924     | \$897,584         |
| 8970324        | 1966            | Licensed Practical Nurse II | PN2          | 2.0                               | \$113,090       | 0.0                                  | \$0             | \$(113,090)       |
| 8970348        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970365        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8970383        | 0936            | Stenographer V              | 13           | 1.0                               | \$56,878        | 0.0                                  | \$0             | \$(56,878)        |
| 8972332        | 0935            | Stenographer IV             | 11           | 1.0                               | \$47,229        | 0.0                                  | \$0             | \$(47,229)        |

Amendment No. 3 continued ...

| BU Code | Job Code |                                               | Grade | President's    |           | Commissioner's |             | Difference  |
|---------|----------|-----------------------------------------------|-------|----------------|-----------|----------------|-------------|-------------|
|         |          |                                               |       | Recommendation |           | Recommendation |             |             |
|         |          |                                               |       | FTE            | Salaries  | FTE            | Salaries    |             |
| 8972729 | 0936     | Stenographer V                                | 13    | 1.0            | \$56,878  | 0.0            | \$0         | \$(56,878)  |
| 8973308 | 0936     | Stenographer V                                | 13    | 1.0            | \$56,878  | 0.0            | \$0         | \$(56,878)  |
| 8900310 | 5505     | Clinical Case Manager                         | FC    | 8.0            | \$507,924 | 15.0           | \$1,093,908 | \$585,984   |
| 8901201 | 0047     | Administrative Assistant II                   | 14    | 1.0            | \$61,067  | 0.0            | \$0         | \$(61,067)  |
| 8901201 | 0051     | Administrative Assistant V                    | 20    | 1.0            | \$81,967  | 0.0            | \$0         | \$(81,967)  |
| 8901201 | 0293     | Administrative Analyst III                    | 21    | 1.0            | \$65,500  | 2.0            | \$134,559   | \$69,059    |
| 8901201 | 1202     | Deputy Chief Procurement Officer              | 24    | 1.0            | \$70,658  | 0.0            | \$0         | \$(70,658)  |
| 8901201 | 1233     | Storekeeper III                               | 10    | 1.0            | \$32,721  | 0.0            | \$0         | \$(32,721)  |
| 8901201 | 2234     | Specifications Engineer II                    | 18    | 1.0            | \$57,427  | 0.0            | \$0         | \$(57,427)  |
| 8901201 | 5244     | Financial Analyst                             | 21    | 1.0            | \$69,059  | 2.0            | \$138,118   | \$69,059    |
| 8901201 | 5464     | Director of Value Analysis                    | 23    | 1.0            | \$75,315  | 1.0            | \$155,000   | \$79,685    |
| 8901201 | 5608     | Value Analysis Coordinator                    | 21    | 1.0            | \$65,500  | 1.0            | \$80,000    | \$14,500    |
| 8901201 | 6278     | Senior Contract Specialist                    | 22    | 2.0            | \$173,095 | 4.0            | \$346,190   | \$173,095   |
| 8901201 | 6529     | Senior Procurement Specialist                 | 21    |                |           | 4.0            | \$263,572   | \$263,572   |
| 8901201 | 6537     | Documentation Specialist                      | 18    |                |           | 2.0            | \$92,952    | \$92,952    |
| 8910501 | 1652     | Attending Physician Senior 6                  | K06   | 2.0            | \$400,718 | 3.0            | \$597,146   | \$196,428   |
| 8910501 | 1773     | Medical Department Chairman-Internal Medicine | K12   |                |           | 1.0            | \$291,462   | \$291,462   |
| 8910502 | 2191     | Surgical Assistant                            | 18    |                |           | 2.0            | \$140,265   | \$140,265   |
| 8910530 | 0936     | Stenographer V                                | 13    | 1.0            | \$56,878  | 0.0            | \$0         | \$(56,878)  |
| 8930417 | 0906     | Clerk IV                                      | 09    | 1.0            | \$43,152  | 0.0            | \$0         | \$(43,152)  |
| 8930417 | 0907     | Clerk V                                       | 11    | 1.0            | \$49,588  | 0.0            | \$0         | \$(49,588)  |
| 8930417 | 0919     | Business Office Supervisor                    | 13    | 1.0            | \$53,100  | 0.0            | \$0         | \$(53,100)  |
| 8930417 | 0935     | Stenographer IV                               | 11    | 1.0            | \$49,588  | 0.0            | \$0         | \$(49,588)  |
| 8930417 | 6441     | Associate Medical Director, Specialty Care    | K     |                |           | 1.0            | \$196,429   | \$196,429   |
| 8930418 | 0048     | Administrative Assistant III                  | 16    | 2.0            | \$127,926 | 1.0            | \$61,056    | \$(66,870)  |
| 8930418 | 1943     | Nurse Clinician                               | FC    | 1.0            | \$103,281 | 0.0            | \$0         | \$(103,281) |
| 8930418 | 2013     | Director Of Medical Records Library I         | 21    | 1.0            | \$85,285  | 0.0            | \$0         | \$(85,285)  |
| 8930420 | 1043     | Director Of Human Resources                   | 24    | 1.0            | \$133,238 | 0.0            | \$0         | \$(133,238) |
| 8930421 | 0283     | Management Analyst IV                         | 20    |                |           | 1.0            | \$77,990    | \$77,990    |
| 8930421 | 1941     | Clinical Nurse I                              | FA    | 6.0            | \$455,259 | 5.0            | \$364,157   | \$(91,102)  |
| 8930421 | 1966     | Licensed Practical Nurse II                   | PN2   | 2.0            | \$111,968 | 0.0            | \$0         | \$(111,968) |
| 8930421 | 4826     | Health Advocate - ACHN                        | 11    |                |           | 1.0            | \$46,222    | \$46,222    |
| 8930421 | 5296     | Medical Assistant                             | 12    | 8.0            | \$335,241 | 10.0           | \$410,429   | \$75,188    |
| 8930421 | 5384     | Nurse Coordinator II                          | NS2   | 2.0            | \$168,922 | 1.0            | \$79,962    | \$(88,960)  |
| 8930422 | 0048     | Administrative Assistant III                  | 16    |                |           | 1.0            | \$48,978    | \$48,978    |
| 8930422 | 0907     | Clerk V                                       | 11    | 6.0            | \$267,876 | 5.0            | \$232,773   | \$(35,103)  |
| 8930422 | 1941     | Clinical Nurse I                              | FA    | 2.0            | \$172,972 | 3.0            | \$233,122   | \$60,150    |
| 8930422 | 1957     | Divisional Nursing Director                   | NS3   | 1.0            | \$124,176 | 0.0            | \$0         | \$(124,176) |
| 8930422 | 1966     | Licensed Practical Nurse II                   | PN2   | 1.0            | \$56,545  | 0.0            | \$0         | \$(56,545)  |
| 8930422 | 4826     | Health Advocate - ACHN                        | 11    |                |           | 1.0            | \$46,222    | \$46,222    |
| 8930422 | 5296     | Medical Assistant                             | 12    | 5.0            | \$200,763 | 9.0            | \$351,139   | \$150,376   |
| 8930424 | 0048     | Administrative Assistant III                  | 16    |                |           | 1.0            | \$48,978    | \$48,978    |
| 8930424 | 1524     | Medical Social Worker III                     | 17    |                |           | 1.0            | \$53,612    | \$53,612    |
| 8930424 | 1550     | Social Service Coordinator                    | 24    | 1.0            | \$78,460  | 0.0            | \$0         | \$(78,460)  |
| 8930424 | 1962     | Attendant Patient Care                        | DC    | 1.0            | \$36,962  | 0.0            | \$0         | \$(36,962)  |
| 8930424 | 1966     | Licensed Practical Nurse II                   | PN2   | 2.0            | \$97,534  | 0.0            | \$0         | \$(97,534)  |
| 8930424 | 4826     | Health Advocate - ACHN                        | 11    |                |           | 1.0            | \$46,222    | \$46,222    |
| 8930424 | 5296     | Medical Assistant                             | 12    |                |           | 7.0            | \$263,858   | \$263,858   |
| 8930424 | 6441     | Associate Medical Director, Specialty Care    | K     | 1.0            | \$69,190  | 0.0            | \$0         | \$(69,190)  |
| 8930425 | 0048     | Administrative Assistant III                  | 16    |                |           | 1.0            | \$69,184    | \$69,184    |

Amendment No. 3 continued ...

| BU Code | Job Code |                                                            | Grade | President's |             | Commissioner's |           | Difference  |
|---------|----------|------------------------------------------------------------|-------|-------------|-------------|----------------|-----------|-------------|
|         |          |                                                            |       | FTE         | Salaries    | FTE            | Salaries  |             |
| 8930425 | 1050     | Patient Service Coordinator                                | 14    | 1.0         | \$61,067    | 0.0            | \$0       | \$(61,067)  |
| 8930425 | 1524     | Medical Social Worker III                                  | 17    |             |             | 1.0            | \$53,612  | \$53,612    |
| 8930425 | 4826     | Health Advocate - ACHN                                     | 11    | 2.0         | \$81,874    | 1.0            | \$43,406  | \$(38,468)  |
| 8930425 | 5296     | Medical Assistant                                          | 12    |             |             | 3.0            | \$112,782 | \$112,782   |
| 8930426 | 0048     | Administrative Assistant III                               | 16    |             |             | 1.0            | \$66,869  | \$66,869    |
| 8930426 | 0907     | Clerk V                                                    | 11    | 6.0         | \$259,494   | 5.0            | \$224,391 | \$(35,103)  |
| 8930426 | 4826     | Health Advocate - ACHN                                     | 11    | 2.0         | \$90,792    | 1.0            | \$45,396  | \$(45,396)  |
| 8930426 | 5296     | Medical Assistant                                          | 12    | 3.0         | \$130,370   | 8.0            | \$318,340 | \$187,970   |
| 8930427 | 0907     | Clerk V                                                    | 11    | 10.0        | \$424,085   | 6.0            | \$272,283 | \$(151,802) |
| 8930427 | 1943     | Nurse Clinician                                            | FC    | 1.0         | \$90,512    | 0.0            | \$0       | \$(90,512)  |
| 8930427 | 1957     | Divisional Nursing Director                                | NS3   | 1.0         | \$124,276   | 0.0            | \$0       | \$(124,276) |
| 8930427 | 1966     | Licensed Practical Nurse II                                | PN2   | 5.0         | \$282,164   | 0.0            | \$0       | \$(282,164) |
| 8930427 | 2060     | Photo Ophthalmic Tech                                      | 15    |             |             | 2.0            | \$95,168  | \$95,168    |
| 8930427 | 5296     | Medical Assistant                                          | 12    | 8.0         | \$319,823   | 14.0           | \$545,387 | \$225,564   |
| 8930427 | 5384     | Nurse Coordinator II                                       | NS2   | 2.0         | \$160,913   | 1.0            | \$79,962  | \$(80,951)  |
| 8930430 | 1652     | Attending Physician Senior 6                               | K06   | 4.0         | \$743,198   | 3.0            | \$542,839 | \$(200,359) |
| 8930430 | 4826     | Health Advocate - ACHN                                     | 11    |             |             | 1.0            | \$35,100  | \$35,100    |
| 8930430 | 5296     | Medical Assistant                                          | 12    | 5.0         | \$198,935   | 6.0            | \$236,529 | \$37,594    |
| 8930431 | 0048     | Administrative Assistant III                               | 16    |             |             | 1.0            | \$49,957  | \$49,957    |
| 8930431 | 4826     | Health Advocate - ACHN                                     | 11    | 2.0         | \$92,832    | 3.0            | \$127,932 | \$35,100    |
| 8930431 | 5296     | Medical Assistant                                          | 12    | 4.0         | \$160,412   | 11.0           | \$423,570 | \$263,158   |
| 8930433 | 0050     | Administrative Assistant IV                                | 18    | 2.0         | \$151,835   | 1.0            | \$81,123  | \$(70,712)  |
| 8930433 | 1697     | Certified Nursing Assistant (As<br>Required Not to Exceed) | DE    | 2.0         | \$80,742    | 0.0            | \$0       | \$(80,742)  |
| 8930433 | 1843     | Medical Technologist I                                     | 14    | 1.0         | \$58,159    | 0.0            | \$0       | \$(58,159)  |
| 8930433 | 1941     | Clinical Nurse I                                           | FA    | 14.0        | \$1,273,540 | 9.0            | \$808,960 | \$(464,580) |
| 8930433 | 2158     | Medical Social<br>Worker-JHS/ACHN/OFH                      | 15    | 1.0         | \$40,174    | 2.0            | \$80,348  | \$40,174    |
| 8930433 | 4826     | Health Advocate - ACHN                                     | 11    |             |             | 1.0            | \$35,100  | \$35,100    |
| 8930433 | 5296     | Medical Assistant                                          | 12    |             |             | 10.0           | \$375,940 | \$375,940   |
| 8930434 | 0907     | Clerk V                                                    | 11    | 16.0        | \$660,800   | 14.0           | \$590,594 | \$(70,206)  |
| 8930434 | 1951     | Registered Nurse I                                         | FA    | 3.0         | \$278,768   | 0.0            | \$0       | \$(278,768) |
| 8930434 | 2060     | Photo Ophthalmic Tech                                      | 15    |             |             | 1.0            | \$47,584  | \$47,584    |
| 8930434 | 4826     | Health Advocate - ACHN                                     | 11    | 5.0         | \$227,120   | 0.0            | \$0       | \$(227,120) |
| 8930434 | 5296     | Medical Assistant                                          | 12    |             |             | 2.0            | \$71,588  | \$71,588    |
| 8930435 | 0050     | Administrative Assistant IV                                | 18    | 1.0         | \$77,085    | 0.0            | \$0       | \$(77,085)  |
| 8930435 | 0907     | Clerk V                                                    | 11    |             |             | 1.0            | \$35,103  | \$35,103    |
| 8930435 | 0927     | Administrative Aide (CCU)                                  | CE    | 1.0         | \$38,618    | 0.0            | \$0       | \$(38,618)  |
| 8930435 | 1601     | Clinic Coordinator                                         | 22    |             |             | 3.0            | \$216,030 | \$216,030   |
| 8930436 | 0051     | Administrative Assistant V                                 | 20    | 1.0         | \$89,636    | 0.0            | \$0       | \$(89,636)  |
| 8930436 | 0907     | Clerk V                                                    | 11    | 10.0        | \$465,888   | 7.0            | \$338,183 | \$(127,705) |
| 8930443 | 0047     | Administrative Assistant II                                | 14    | 1.0         | \$61,067    | 0.0            | \$0       | \$(61,067)  |
| 8930443 | 1943     | Nurse Clinician                                            | FC    | 2.0         | \$205,538   | 0.0            | \$0       | \$(205,538) |
| 8930443 | 1957     | Divisional Nursing Director                                | NS3   | 1.0         | \$114,494   | 0.0            | \$0       | \$(114,494) |
| 8930444 | 1843     | Medical Technologist I                                     | 14    | 1.0         | \$61,067    | 0.0            | \$0       | \$(61,067)  |
| 8930444 | 1966     | Licensed Practical Nurse II                                | PN2   | 2.0         | \$113,090   | 0.0            | \$0       | \$(113,090) |
| 8930444 | 2158     | Medical Social<br>Worker-JHS/ACHN/OFH                      | 15    |             |             | 3.0            | \$139,614 | \$139,614   |
| 8930444 | 4826     | Health Advocate - ACHN                                     | 11    | 8.0         | \$352,725   | 0.0            | \$0       | \$(352,725) |
| 8930444 | 5296     | Medical Assistant                                          | 12    | 12.0        | \$465,976   | 24.0           | \$917,104 | \$451,128   |
| 8930445 | 1941     | Clinical Nurse I                                           | FA    | 9.0         | \$654,237   | 4.0            | \$253,365 | \$(400,872) |
| 8930445 | 4826     | Health Advocate - ACHN                                     | 11    | 1.0         | \$45,396    | 0.0            | \$0       | \$(45,396)  |
| 8930445 | 5296     | Medical Assistant                                          | 12    | 1.0         | \$37,594    | 4.0            | \$150,376 | \$112,782   |
| 8930450 | 0907     | Clerk V                                                    | 11    | 4.0         | \$193,205   | 5.0            | \$228,308 | \$35,103    |
| 8930452 | 0050     | Administrative Assistant IV                                | 18    | 1.0         | \$77,085    | 0.0            | \$0       | \$(77,085)  |

Amendment No. 3 continued ...

| <u>BU Code</u>         | <u>Job Code</u> |                                  | <u>Grade</u> | <u>President's</u> |                 | <u>Commissioner's</u> |                 | <u>Difference</u> |
|------------------------|-----------------|----------------------------------|--------------|--------------------|-----------------|-----------------------|-----------------|-------------------|
|                        |                 |                                  |              | <u>FTE</u>         | <u>Salaries</u> | <u>FTE</u>            | <u>Salaries</u> |                   |
| 8930452                | 0907            | Clerk V                          | 11           | 15.0               | \$668,552       | 12.0                  | \$561,927       | \$(106,625)       |
| 8930452                | 0919            | Business Office Supervisor       | 13           | 1.0                | \$40,263        | 0.0                   | \$0             | \$(40,263)        |
| 8930458                | 1981            | Instructor Senior                | FD           | 1.0                | \$115,378       | 0.0                   | \$0             | \$(115,378)       |
| 8930581                | 0048            | Administrative Assistant III     | 16           |                    |                 | 1.0                   | \$66,870        | \$66,870          |
| 8930581                | 5296            | Medical Assistant                | 12           |                    |                 | 1.0                   | \$37,594        | \$37,594          |
| 8930599                | 1843            | Medical Technologist I           | 14           | 1.0                | \$61,067        | 0.0                   | \$0             | \$(61,067)        |
| 8930599                | 4826            | Health Advocate - ACHN           | 11           | 2.0                | \$94,375        | 0.0                   | \$0             | \$(94,375)        |
| 8930599                | 5296            | Medical Assistant                | 12           |                    |                 | 2.0                   | \$75,188        | \$75,188          |
| 8930601                | 0048            | Administrative Assistant III     | 16           |                    |                 | 1.0                   | \$49,958        | \$49,958          |
| 8930601                | 1966            | Licensed Practical Nurse II      | PN2          | 1.0                | \$56,545        | 0.0                   | \$0             | \$(56,545)        |
| 8930601                | 4826            | Health Advocate - ACHN           | 11           |                    |                 | 1.0                   | \$35,100        | \$35,100          |
| 8930601                | 5296            | Medical Assistant                | 12           |                    |                 | 1.0                   | \$37,594        | \$37,594          |
| 8930605                | 0907            | Clerk V                          | 11           | 5.0                | \$231,023       | 4.0                   | \$183,867       | \$(47,156)        |
| 8930605                | 1524            | Medical Social Worker III        | 17           |                    |                 | 1.0                   | \$107,224       | \$107,224         |
| 8930605                | 1941            | Clinical Nurse I                 | FA           |                    |                 | 1.0                   | \$60,150        | \$60,150          |
| 8930605                | 4826            | Health Advocate - ACHN           | 11           |                    |                 | 1.0                   | \$38,468        | \$38,468          |
| 8930605                | 5296            | Medical Assistant                | 12           |                    |                 | 3.0                   | \$112,782       | \$112,782         |
| 8930606                | 5296            | Medical Assistant                | 12           |                    |                 | 1.0                   | \$37,594        | \$37,594          |
| 8930618                | 5296            | Medical Assistant                | 12           |                    |                 | 2.0                   | \$75,188        | \$75,188          |
| 8930902                | 1957            | Divisional Nursing Director      | NS3          | 1.0                | \$126,216       | 0.0                   | \$0             | \$(126,216)       |
| 8930902                | 5384            | Nurse Coordinator II             | NS2          | 3.0                | \$248,384       | 6.0                   | \$510,797       | \$262,413         |
| 8930903                | 0907            | Clerk V                          | 11           | 1.0                | \$35,103        | 0.0                   | \$0             | \$(35,103)        |
| 8930903                | 1845            | Medical Technologist III         | T18          | 1.0                | \$55,557        | 0.0                   | \$0             | \$(55,557)        |
| 8930903                | 1943            | Nurse Clinician                  | FC           | 1.0                | \$103,281       | 0.0                   | \$0             | \$(103,281)       |
| 8930903                | 1964            | Operating Room Technician        | 12           | 2.0                | \$99,783        | 0.0                   | \$0             | \$(99,783)        |
| 8930903                | 1966            | Licensed Practical Nurse II      | PN2          | 4.0                | \$225,058       | 0.0                   | \$0             | \$(225,058)       |
| 8930903                | 4778            | Orthopedic Technologist          | T16          | 4.0                | \$273,362       | 1.0                   | \$70,789        | \$(202,573)       |
| 8930903                | 4826            | Health Advocate - ACHN           | 11           | 15.0               | \$665,008       | 0.0                   | \$0             | \$(665,008)       |
| 8930903                | 5296            | Medical Assistant                | 12           | 23.0               | \$915,603       | 41.0                  | \$1,592,295     | \$676,692         |
| 8930905                | 0907            | Clerk V                          | 11           | 47.0               | \$2,139,869     | 48.0                  | \$2,174,972     | \$35,103          |
| 8930905                | 0919            | Business Office Supervisor       | 13           | 3.0                | \$142,835       | 0.0                   | \$0             | \$(142,835)       |
| 8931605                | 0907            | Clerk V                          | 11           | 1.0                | \$35,103        | 3.0                   | \$105,309       | \$70,206          |
| 8931606                | 0111            | Director of Financial Control II | 21           |                    |                 | 1.0                   | \$75,000        | \$75,000          |
| 8931606                | 1966            | Licensed Practical Nurse II      | PN2          | 1.0                | \$56,545        | 0.0                   | \$0             | \$(56,545)        |
| 8931606                | 5296            | Medical Assistant                | 12           | 23.0               | \$932,221       | 24.0                  | \$969,815       | \$37,594          |
| <b>Personal Total:</b> |                 |                                  |              |                    | \$23,481,463    |                       | \$22,410,985    | \$(1,070,478)     |

| <u>Dep/Acct</u>          | <u>Description</u>                    | <u>From</u>    | <u>To</u>      | <u>Difference</u> |
|--------------------------|---------------------------------------|----------------|----------------|-------------------|
| 240-109                  | Turnover Adjustment - (501030)        | \$(1,446,113)  | \$(1,342,357)  | \$103,756         |
| 240-110                  | Sal & Wgs Of Reg Employees - (501010) | \$46,078,206   | \$45,974,450   | \$(103,756)       |
| 241-109                  | Turnover Adjustment - (501030)        | \$(90,634)     | \$(33,756)     | \$56,878          |
| 241-110                  | Sal & Wgs Of Reg Employees - (501010) | \$3,021,131    | \$2,964,253    | \$(56,878)        |
| 890-109                  | Turnover Adjustment - (501030)        | \$(4,335,612)  | \$(5,519,943)  | \$(1,184,331)     |
| 890-110                  | Sal & Wgs Of Reg Employees - (501010) | \$38,306,629   | \$39,350,695   | \$1,044,066       |
| 891-109                  | Turnover Adjustment - (501030)        | \$(3,222,767)  | \$(3,653,779)  | \$(431,012)       |
| 891-110                  | Sal & Wgs Of Reg Employees - (501010) | \$31,346,439   | \$31,917,716   | \$571,277         |
| 893-109                  | Turnover Adjustment - (501030)        | \$(5,692,716)  | \$(3,757,630)  | \$1,935,086       |
| 893-110                  | Sal & Wgs Of Reg Employees - (501010) | \$56,445,386   | \$54,510,300   | \$(1,935,086)     |
| 897-109                  | Turnover Adjustment - (501030)        | \$(35,535,513) | \$(34,945,412) | \$590,101         |
| 897-110                  | Sal & Wgs Of Reg Employees - (501010) | \$349,306,877  | \$348,716,776  | \$(590,101)       |
| <b>Impersonal Total:</b> |                                       | \$474,181,313  | \$474,181,313  | \$0               |