ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
100	**Personal Services**	$ 1,041,863	$ 1,285,720	$ 1,422,000
200	**Other Services**	178,403	168,825	156,985
300	**Materials & Supplies**	451,155	492,755	495,115
400	**Fixed Charges**	2,894	4,025	4,625
500	**Maintenance**	18,072	10,400	5,500
	TOTAL OPERATING EXPENSES	$ 1,692,387	$ 1,961,725	$ 2,084,225
900	**Property Additions**	2,046	200	
	GRAND TOTAL	$ 1,694,433	$ 1,961,925	$ 2,084,225

PERSONAL SERVICES

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
	ADMINISTRATIVE - 4211		
1	Administrator	1	$ 9,814
1	Asst. Administrator	1	6,911
1	Credit Manager	1	3,800
1	Accountant	1	3,967
3	Insurance Clerks	3	8,102
2	Secretaries	2	6,076
1	Purchasing Clerk	1	2,339
7	Admission Clerks	7	20,443
2	Cashier - Bookkeepers	2	5,408
1	Asst. Cashier - Bookkeepers	2	4,782
	Relief Cashier P.T.		1,870
3	Clerks	4	9,814
5	Clerk-Typists	6	13,572
4	P.B.X. Operators	4	10,190
	P.B.X. Operator P.T.		1,870
2	Night Auditors	2	5,136
	Night Auditor P.T.		2,054
1	Storekeeper	1	3,278
1	Storekeeper Helper	1	2,318
1	Driver Messenger	1	3,069
	Merit Increase		2,757
37		40	$ 127,570

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PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES CONTINUED

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER		AMOUNT
	MEDICAL RECORDS - 4212			
1	Record Librarian	1	$	3,445
2	Record Technicians	2		5,742
5	Clerk Typists	4		9,480
4	Medical Secretaries	2		5,408
	Merit Increase			340
12		9	$	24,415
	DIETARY - 4221			
1	Dir. of Dietary Service	1	$	5,721
1	Asst. Dietitian	1		3,675
1	Therapeutic Dietitian	1		3,069
	Dietitians P.T. (2)			2,568
2	Clerk-Typists	2		4,698
1	Cashier - Cafeteria	1		2,965
1	Tray Service Supervisor	1		3,362
8	Cooks	8		21,986
1	Cook Helper	2		4,280
7	Porters	7		16,287
4	Pot & Dishwashers	4		8,770
	Dishwasher P.T.			1,227
6	Waitresses	7		16,266
15	Diet Maids	16		34,139
	Merit Increase			1,482
48		51	$	130,495
	HOUSEKEEPING - 4222			
1	Executive Housekeeper	1	$	3,570
2	Asst. Housekeeper	2		4,886
20	Janitors	20		44,222
	Janitors P.T. (3)			1,435
24	Maids	22		47,546
	Maids P.T. (3)			1,435
	Merit Increase			2,456
47		45	$	105,550

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES CONTINUED

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
	PLANT OPERATIONS - 4223		
1	Dir. of Service Depts.	1	$ 5,888
2	Painters	2	7,225
	Painter P.T. (1)		1,398
1	Plumber	1	3,863
1	Electrician	1	3,069
1	Refrigeration Mechanic	1	3,570
1	Carpenter	1	3,195
	Carpenter P.T. (1)		1,534
5	Maintenance Men	4	11,755
2	Maintenance Helpers	2	4,552
1	Yard Man	1	2,025
	Yard Man P.T. (1)		960
	Merit Increase		1,401
15		14	$ 50,435
	LAUNDRY - 4224		
1	Laundry Manager	1	$ 3,570
1	Wash Man	1	2,234
1	Seamstress	1	2,673
2	Press Operators	2	4,468
1	Linen Distributor	1	2,735
11	General Laundry Workers	10	21,422
	General Laundry Worker P.T. (1)		960
	Merit Increase		1,108
17		16	$ 39,170
	MEDICAL EDUCATION - 4231		
1	Chief Resident Physician	1	$ 4,197
1	Obstretics Resident Physician	1	3,009
12	Interns	13	23,582
	Merit Increase		592
14		15	$ 31,380

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES CONTINUED

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
	NURSING SERVICE - 4232		
1	Dir. of Nursing Service	1	$ 5,471
6	Supervisors	8	32,279
	Instructor	1	4,844
10	Head Nurses	10	35,579
27	General Duty Nurses	42	135,604
15	Ward Clerks	18	43,267
1	Secretary	1	2,673
6	Orderlies	13	29,295
1	Technical Aides	2	4,949
40	Vocational Nurses	49	104,271
13	Nurses Aides	20	39,356
1	Messenger	1	2,380
	Merit Increase		6,667
121		166	$ 446,635
	X-RAY - 4241		
1	Chief Technician	1	$ 5,053
2	Senior Technicians	2	7,245
2	Registered X-Ray Technicians	3	8,373
2	X-Ray Technicians	2	5,051
5	X-Ray Technicians Trainees	5	9,471
1	Medical Stenographer	1	3,570
2	Medical Secretary Trainees	2	4,885
2	Orderlies	2	5,220
	Orderly Trainee P.T. (1)		765
1	Janitor	1	2,108
	Merit Increase		1,359
18		19	$ 53,100
	LABORATORY - 4242		
1	Associate Director	1	$ 5,784
1	Medical Secretary	1	2,673
6	Reg. Technologist	6	24,554
3	Non-Reg. Technicians	2	7,350
1	Non-Reg. Night Technicians	4	11,192
1	Tissue Technician	1	2,130
2	Technologist Trainees	5	5,845
1	Clerk - Typist	1	2,339
1	Laboratory Helper	1	2,025
	Laboratory Assistants P.T.(3)		2,880
	Merit Increase		1,208
17		22	$ 67,980

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PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES CONTINUED

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
	OPERATING ROOM & RECOVERY ROOM - 4243		
1	Supervisor	1	$ 4,761
1	Head Nurse	1	3,800
9	Instrument Nurses	9	31,965
1	General Duty Nurses	2	6,138
1	Surgery Clerk	1	2,798
2	Technical Aides	3	8,999
2	Technical Aides - Trainees	3	7,496
1	Nurse Aide	1	2,025
1	Orderly	1	2,819
1	Cast Technician	1	4,218
	Merit Increase		1,411
20		23	$ 76,430
	DELIVERY ROOM - 4244		
1	Supervisor	1	$ 4,844
2	Instrument Nurses	4	13,613
1	General Duty Nurse	1	3,195
1	Technical Aide	1	2,339
	Vocational Nurse	1	2,130
2	Nurse Aide	1	2,109
	Merit Increase		855
7		9	$ 29,085
	ANESTHESIA - 4245		
5	Anesthetist	5	$ 30,652
	Merit Increase		973
5		5	$ 31,625
	PHARMACY - 4246		
1	Chief Pharmacist	1	$ 5,721
5	Pharmacists	5	22,947
	Pharmacist Helpers P.T. (2)		1,138
1	Pharmacist Clerk	1	2,443
	Merit Increase		651
7		7	$ 32,900

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES CONTINUED

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
	CENTRAL SUPPLY - 4247		
1	Supervisor	1	$ 4,322
4	Vocational Nurses	4	9,564
3	Nurses Aides	4	8,267
	Orderly	1	2,318
	Orderlies P.T. (3)		5,341
	Merit Increase		348
8		10	$ 30,160
	OUT PATIENTS SERVICE - 4248		
1	Supervisor	1	$ 4,761
1	General Duty Nurse	1	3,278
	General Duty Nurse P.T.(1)		1,597
1	Social Worker	1	3,069
3	Vocational Nurses	3	7,266
	Merit Increase		349
6		6	$ 20,320
	NURSING EDUCATION - 4249		
1	Director School of Nursing	1	$ 5,888
1	Asst. Director School of Nursing	1	5,283
3	Instructors	3	12,006
	Instructor P.T (1)		756
1	Asst. Instructor Trainee	1	3,570
1	Secretary	1	2,673
1	Record Clerk	1	2,443
1	Clerk-Typist P.T. (1)		1,159
1	Residence Supervisor	1	3,383
2	Asst. Residence Supervisor	2	5,366
1	Seamstress	1	2,714
4	Maids	4	9,356
1	Janitor	1	2,025
22	Student Nurses 3rd year	17	3,865
17	Student Nurses 2nd year	14	2,572
	Student Nurses 1st year	36	2,281
	Merit Increase		2,555
57		84	$ 67,895

ACCOUNT NO. 4200
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES CONTINUED

NUMBER 6-1-1957		PROPOSED 1957-58 NUMBER	AMOUNT
	EMERGENCY ROOM - 4250		
1	Head Nurse	1	$ 3,570
2	Instrument Nurses	2	7,140
1	General Duty Nurse	1	3,195
2	Orderlies	4	9,082
1	Clerk Receptionists	1	2,443
	Clerk Receptionists P.T.(1)		2,015
	Merit Increase		245
7		9	$ 27,690
	PHYSICAL THERAPY - 4251		
1	Chief Physical Therapist	1	$ 4,406
1	Physical Therapist	1	3,967
1	Aide	1	2,046
	Merit Increase		316
3		3	$ 10,735
	SOCIAL SERVICE - 4252		
1	Director of Social Service	1	$ 5,283
3	Social Workers	3	9,960
1	Clerk-Typist	1	2,443
	Merit Increase		744
5		5	$ 18,430
471	TOTAL	558	$1,422,000

ACCOUNT NO. 4200
PUBLIC HEALTH
HOSPITAL

		EXPENDED- ACTUAL 1955-56	EXPENDED- ESTIMATED 1956-57	PROPOSED 1597-58
	ADMINISTRATIVE - 4211			
100	Salaries & Wages	$ 92,608	$ 117,755	$ 127,570
200	Other Services	34,721	31,800	32,000
300	Supplies	6,975	7,900	7,600
400	Fixed Charges	1,355	1,940	2,000
500	Maintenance	990	1,405	1,500
	TOTAL - 4211	$ 136,649	$ 160,800	$ 170,670
	MEDICAL RECORDS - 4212			
100	Salaries & Wages	$ 14,679	$ 22,740	$ 24,415
300	Supplies	419	585	570
	TOTAL - 4212	$ 15,098	$ 23,325	$ 24,985
	DIETARY - 4221			
100	Salaries & Wages	$ 98,745	$ 126,340	$ 130,495
200	Other Services	588		
300	Supplies	157,772	164,390	166,000
	TOTAL - 4221	$ 257,105	$ 290,730	$ 296,495
	HOUSEKEEPING - 4222			
100	Salaries & Wages	$ 95,448	$ 103,025	$ 105,550
300	Supplies	26,980	13,305	8,550
	TOTAL - 4222	$ 122,428	$ 116,330	$ 114,100
	PLANT OPERATIONS - 4223			
100	Salaries & Wages	$ 39,568	$ 43,070	$ 50,435
200	Other Services	14,987	16,700	18,185
300	Supplies	4,224	7,380	12,615
500	Maintenance	17,082	8,995	2,500
	TOTAL - 4223	$ 75,861	$ 76,145	$ 83,735
	LAUNDRY - 4224			
100	Salaries & Wages	$ 30,738	$ 37,815	$ 39,170
300	Supplies	2,658	6,490	13,455
	TOTAL - 4224	$ 33,396	$ 44,305	$ 52,625
	MEDICAL EDUCATION - 4231			
100	Salaries & Wages	$ 30,175	$ 30,675	$ 31,380
300	Supplies	498	345	335
	TOTAL - 4231	$ 30,673	$ 31,020	$ 31,715

ACCOUNT NO. 4200
PUBLIC HEALTH
HOSPITAL

		EXPENDED ACTUAL 1955-56	EXPENDED ESTIMATED 1956-57	PROPOSED 1957-58
	NURSING SERVICE - 4232			
100	Salaries & Wages	$ 307,548	$ 374,150	$ 446,635
200	Other Services	17,099	8,245	5,000
300	Supplies	702	645	475
	TOTAL - 4232	$ 325,349	$ 383,040	$ 452,110
	X-RAY - 4241			
100	Salaries & Wages	$ 35,416	$ 49,555	$ 53,100
200	Other Services	50,805	44,155	40,000
300	Supplies	34,044	36,940	37,050
400	Fixed Charges	948	1,195	1,200
500	Maintenance			1,500
	TOTAL - 4241	$ 121,213	$ 131,845	$ 132,850
	LABORATORY - 4242			
100	Salaries & Wages	$ 45,634	$ 58,565	$ 67,980
200	Other Services	46,695	49,955	42,000
300	Supplies	25,697	15,630	19,950
	TOTAL - 4242	$ 118,026	$ 124,150	$ 129,930
	OPERATING ROOM - 4243			
100	Salaries & Wages	$ 58,940	$ 73,510	$ 76,430
300	Supplies	34,931	26,875	26,600
	TOTAL - 4243	$ 93,871	$ 100,385	$ 103,030
	DELIVERY ROOM - 4244			
100	Salaries & Wages	$ 19,515	$ 26,190	$ 29,085
300	Supplies	7,643	14,835	13,775
	TOTAL - 4244	$ 27,158	$ 41,025	$ 42,860
	ANESTHESIA - 4245			
100	Salaries & Wages	$ 23,799	$ 31,420	$ 31,625
300	Supplies	18,133	21,355	22,800
	TOTAL - 4245	$ 41,932	$ 52,775	$ 54,425
	PHARMACY - 4246			
100	Salaries & Wages	$ 18,500	$ 29,555	$ 32,900
300	Supplies	67,823	66,605	107,250
	TOTAL - 4246	$ 86,323	$ 96,160	$ 140,150

ACCOUNT NO. 4200
PUBLIC HEALTH
HOSPITAL

		-EXPENDED- ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	CENTRAL SUPPLY - 4247			
100	Salaries & Wages	$ 17,818	$ 25,785	$ 30,160
300	Supplies	40,358	85,095	34,200
	TOTAL - 4247	$ 58,176	$ 110,880	$ 64,360
	OUT-PATIENT SERVICE - 4248			
100	Salaries & Wages	$ 20,388	$ 20,090	$ 20,320
200	Other Services	8,469	9,715	9,800
300	Supplies	6,417	7,535	7,170
	TOTAL - 4248	$ 35,274	$ 37,340	$ 37,290
	NURSING EDUCATION - 4249			
100	Salaries & Wages	$ 54,807	$ 66,200	$ 67,895
200	Other Services	5,039	8,255	10,000
300	Supplies	679	1,145	1,190
400	Fixed Charges	591	890	1,425
	TOTAL - 4249	$ 61,116	$ 76,490	$ 80,510
	EMERGENCY ROOM - 4250			
100	Salaries & Wages	$ 15,904	$ 21,920	$ 27,690
300	Supplies	15,043	15,370	15,200
	TOTAL - 4250	$ 30,947	$ 37,290	$ 42,890
	PHYSICAL THERAPIST - 4251			
100	Salaries & Wages	$ 6,108	$ 9,735	$ 10,735
300	Supplies	159	330	330
	TOTAL - 4251	$ 6,267	$ 10,065	$ 11,065
	SOCIAL SERVICE - 4252			
100	Salaries & Wages	$ 15,525	$ 17,625	$ 18,430
	TOTAL - 4252	$ 15,525	$ 17,625	$ 18,430
	TOTAL EXPENSES	$ 1,692,387	$ 1,961,725	$ 2,084,225
	PROPERTY ADDITIONS - 4290			
900	Property Additions	$ 2,046	$ 200	$
	GRAND TOTAL	$ 1,694,433	$ 1,961,925	$ 2,084,225