

Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
01 - Office of the Chief	Kim Teehee		5990
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
1010040	Government Relations		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Kim Teehee		5990	10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 740,765	\$ 853,020	\$ 112,255	15.15%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	6.30	6.64	(0.34)
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	6.30	6.64	(0.34)

**PROGRAM NARRATIVE:**

Cherokee Nation Government Relations provides direction to the Administration on international, national, state, local and inter-tribal issues, including monitoring current legislation on all of these levels and coming up with proactive strategies to represent our interests. This department is the connection between Cherokee citizens, Cherokee Nation employees, state legislatures, United States Congress, state and federal agencies, administrative offices, national organizations, and other tribal governments. Our goal is to build and foster relationships and partnerships with all government entities to enhance the capacity and influence of all Cherokee citizens.

Government Relations advocates for all of the Nation’s interests in Washington D.C., including those of the tribal executive and legislative branches, and the business entities of the Nation. Contact with federal executive and legislative branches, including meetings, correspondence, testimony, and comments on proposed legislation, administrative agency rulemaking, and policy needs to be coordinated with this department.

The Government Relations Department is headquartered in Tahlequah, OK, and it coordinates with other local governments and organizations within the 14 county reservation area and serves as a relationship builder with city and community governments. The department works to influence the legislative process and resulting policies to ensure due consideration of and consultation with the Cherokee Nation.

Government Relations is the liaison with Cherokee Nation Tribal Council to communicate executive branch priorities, resolutions, as well as to work with tribal councilors and their constituents who are having any issues with the Cherokee Nation government – we work to get them resolved. Government Relations also processes and shepherds the Chief’s nominations for board and commissioners.

Government Relations handles travel, special projects and special event organizing for the executive branch, including Legislative Day, Firefighters Award Dinner and State of the Nation.

**SIGNIFICANT CHANGES:**

This budget modification request is to fund outreach for encouraging participation in the 2020 United State Census. Participation in the census by Cherokee Nation citizens, in some instances, determines the federal funding allocated to certain programs administered by the Cherokee Nation. The U.S. Census population counts also impact economic development opportunities and federal funding that is brought back to the state and Cherokee communities – whether for road planning or construction, grants that support teachers and school lunches, and several other programs that support rural areas. Cherokee Nation estimates a loss of \$50,000 over 10 years for each Cherokee Nation citizen who is not counted in the census. This budget modification allows for an outreach campaign to inform the Cherokee Nation citizens about the census and provide easy access to complete the census survey.

No staffing change for this program - using existing staffing resources

**CHEROKEE NATION - FY2020 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone:	X5442
Contract Period:		Name:	Tammy Runabout	
Contract Number:		Accounting Unit Director/Manager	Phone:	X5756
Accounting Fund:	1-General Fund	Name:	Andrea Carpitcher	
Funding Source:	01-Cherokee Nation	Executive Director	Phone:	
Funding Description:	BCC Survivor Fund	Name:	Stephan Jones, DDS	
Accounting Unit:	1010047	1st Person Responsible	Employee #	102134
Date/Time Printed:	07-Feb-20 02:47 PM	Place IDC Rate in Part 4 Below		

Notes:

**PART-2**

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>			

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Contributions & donations	480010	\$5,075		\$ 5,075
Carryover: "appropriated" PY	490000	\$8,820	\$9,510	\$ (690)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>				
<b>Total Revenues</b>		<b>\$ 13,895</b>	<b>\$ 9,510</b>	<b>\$ 4,385</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$0				\$ -
Fringe benefits	610000	\$0				\$ -
Client food	670230	\$3,107		\$3,123		\$ (16)
Supplies	680000	\$4,000		\$3,800		\$ 200
Direct billed; mailing cost	690120	\$200		\$500		\$ (300)
Building rent/lease	700000	\$5,000		\$1,000		\$ 4,000
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
Expenditures NOT Subject to IDC			\$ -		\$ -	\$ -
Expenditures SUBJECT to IDC		\$ 12,307		\$ 8,423		\$ 3,884
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 1,588		\$ 1,087		\$ 501
<b>Total Expenditures</b>			<b>\$ 13,895</b>		<b>\$ 9,510</b>	<b>\$ 4,385</b>

<b>Revenues OVER \ (UNDER) Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Transfers In\Out - (Show ALL as Positive Numbers)**

<b>Operating Transfers IN</b>					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -

<b>Operating Transfers OUT</b>					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -

<b>Transfers In\Out - Net</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Take to Narrative ==&gt;</b>		<b>\$ 13,895</b>	<b>\$ 9,510</b>	
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<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services	Stephan Jones, DDS		4044
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
1010047	BCC Survivor Fund		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Andrea Carpitcher	X5756	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 9,510	\$ 13,895	\$ 4,385	46.11%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	-	-	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	-	-	-

**PROGRAM NARRATIVE:**

The Cherokee Nation Breast and Cervical Cancer Early Detection Program provides breast and cervical cancer screening services, health education and outreach and tracking and follow-up services through experienced case management.

In honor of Breast Cancer Awareness Month in October 2013, officials at the Cherokee Casino Tahlequah contributed \$3,490 to the Cherokee Nation Breast and Cervical Cancer Early Detection Program through their "Play It Forward" Breast Cancer Awareness campaign throughout October. These funds have been used to host an annual Survivor Luncheon during the month of October in honor of Breast Cancer Survivors. These funds are also used to develop, print and distribute outreach and education materials regarding risks and benefits of mammogram screens. Beginning in October 2012 - April 2019 officials at the Cherokee Nation Businesses out of Catoosa contributed \$32,509 in support of the annual Survivor Luncheon. In October 2015 Cherokee Health Administration funded the event in honor of Breast Cancer Survivors. The luncheon provides an opportunity for previously and newly diagnosed Breast Cancer Survivors to be honored for their brave battle against breast cancer. Additionally, it offers an opportunity for survivor networking and support.

Outreach and education materials are essential in reaching our target-population within the 14-County Tribal Reservation area to provide breast and cervical cancer early detection screening services and awareness.

Eligibility and Service Area:

Any woman who is a Breast Cancer Survivor is eligible and includes those with many years of survivorship as well as recently diagnosed. There are no restrictions on the service area. We have a few that travel from our surrounding states of Arkansas, Missouri and Kansas.

Number of Participants served:

In October 2014, we had 63 survivors attend, in October 2015 - 46 and in October 2016 - 65, October 2017 - 52, October 2018 - 54

Funds previously donated by Cherokee Nation Businesses have not been completely exhausted and there is currently a remaining balance of \$8,820.

**SIGNIFICANT CHANGES:**

No changes



**CHEROKEE NATION - FY2020 BUDGET REQUEST FORM**

**PART-1**

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone: 5354
Contract Period:		Name:	Daniel Stroup
Contract Number:		Accounting Unit Director/Manager	Phone: 5305
Accounting Fund:	1-General Fund	Name:	Jamie Cole
Funding Source:	01-Cherokee Nation	Executive Director	Phone: 5305
AU Description:	Indirect Cost Shortfall	Name:	Tralynna Scott
Accounting Unit:	1010310	1st Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	106333
Date/Time Printed:	07-Feb-20 02:49 PM		

Notes: Reduced budget to fund AU 1010040 Government Relations

**PART-2**

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>			

**PART-3**

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
<b>Total Revenues</b>		\$ -

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ -		\$ -	\$ -
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 427,169		\$ 539,424		\$ (112,255)
<b>Total Expenditures</b>			\$ 427,169		\$ 539,424	\$ (112,255)

<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ (427,169)		\$ (539,424)	\$ 112,255
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**Transfers In/Out - (Show ALL as Positive Numbers)**

<b>Operating Transfers IN</b>						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
<b>Operating Transfers OUT</b>						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -

<b>Transfers In/Out - Net</b>		\$ -		\$ -	\$ -
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<b>Take to Narrative ==&gt;</b>		\$ 427,169		\$ 539,424	
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<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ (427,169)		\$ (539,424)	\$ 112,255
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Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
08 - Financial Resources	Tralynna Scott		5305
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
1010310	Indirect Cost Shortfall		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Jamie Cole	5305	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>
\$ 539,424	\$ 427,169	\$ (112,255)	-20.81%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	-	-	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	-	-	-

**PROGRAM NARRATIVE:**

The Indirect Cost (IDC) Shortfall budget is used to fund the difference between the amount of IDC a grant is restricted to be charged, based on the grant award documents, and the approved Cherokee Nation IDC rate for the year.

**SIGNIFICANT CHANGES:**

None.

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone: 5306
Contract Period:		Name:	Laura Adair
Contract Number:		Accounting Unit Director/Manager	Phone: 5110 / 5102
Accounting Fund:	3-Special Revenue	Name:	Jason White / Nancy John
Funding Source:	22-DOI-3eif Governance	Executive Director	Phone: 5359
AU Description:	Competitive Projects	Name:	Wayne Isaacs
Accounting Unit:	3221900	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	105335
Date/Time Printed:	13-Jan-20 10:09 AM		

Notes:

PART-2

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.37	0.29	0.08
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>0.37</b>	<b>0.29</b>	<b>0.08</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Carryover: "appropriated" PY	490000	\$220,355	\$197,885	\$ 22,470
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 220,355</b>	<b>\$ 197,885</b>	<b>\$ 22,470</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$24,837		\$19,048		\$ 5,789
Fringe benefits	610000	\$11,922		\$9,143		\$ 2,779
Staff development & training	620000	\$18,000		\$15,000		\$ 3,000
Travel-staff	630000	\$36,000		\$32,300		\$ 3,700
Contract services < \$5K	640000	\$38,000		\$38,000		\$ -
Supplies	680000	\$41,191		\$36,557		\$ 4,634
Direct billed: telephone expense	690080	\$1,527		\$1,527		\$ -
Direct billed: cell/mobile phone	690090	\$1,500		\$1,500		\$ -
Direct billed: mailing cost	690120	\$1,000		\$1,000		\$ -
Direct billed: printing/copying	690130	\$1,200		\$1,200		\$ -
Direct billed: auto insurance	710100	\$3,000		\$3,000		\$ -
Direct billed: GSA vehicle	720050	\$15,000		\$15,000		\$ -
Direct billed: gas cards	720070	\$2,000		\$2,000		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ -		\$ -	\$ -
Expenditures SUBJECT to IDC		\$ 195,177		\$ 175,275		\$ 19,902
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 25,178		\$ 22,610		\$ 2,568
<b>Total Expenditures</b>		<b>\$ 220,355</b>		<b>\$ 197,885</b>		<b>\$ 22,470</b>

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -		\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -

Transfers In/Out - Net		\$ -		\$ -		\$ -
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Take to Narrative ==>		\$ 220,355		\$ 197,885		
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Excess \ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: Competitive Projects  
Accounting Unit Name: 3221900

For Budget Period: 10/1/2019 - 09/30/2020  
Prepared by: Laura Aldair

Printed Date: 13-Jan-20  
Printed Time: 09:37 AM

Job Title	Position Status	Salary Class	Position Code	Grade Range	Emp. #	Pay Rate	Expected Hours on this AU	Expected Wages (Gross)	Series-Status	Fringe Rate %	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
	Vacancy New/Existing	S/H/MON/PA/ST/N					Regular Overtime		Full Time					
1 FIC Building Environmental Program Director	E	S	7	269	104126	\$37.22	2,080	\$77,184	Full Time	33.80%	14%	X	\$10,839	\$3,654
2 BE/Ehance Environmental Specialist I	E	H	10	129	106305	\$18.42	2,080	\$38,314	Full Time	33.80%	5%	X	\$1,916	\$648
3 Environmental FIC Bldg Manager-A	E	S	798	244	105555	\$30.34	2,080	\$63,107	Full Time	33.80%	18%	X	\$11,359	\$3,638
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69														
70														
71 Anticipated Turnover														
72 Allowance for Fringe Benefits @ 4%														
73 Shift Differ. Increase														
74 AU 3% Merit Increase														
75 Christmas Bonus - Regular Full Time														
76 Christmas Bonus - Regular Part Time														
Totals														

Please input these totals on the Budget Request Form!

Totals \$24,837 \$11,922 \$0



Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
27 - Secretary of Natural Resources	Wayne Isaacs		5359
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
3221900	Competitive Projects		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Jason White / Nancy John		5110 / 5102	10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>
\$ 197,885	\$ 220,355	\$ 22,470	11.36%
<b>Staffing Plan (FTE)</b>	<b>FY2019 Budget Request</b>	<b>FY2018</b>	<b>Net Change in Staffing</b>
Regular Full-Time	0.37	0.29	0.08
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	0.37	0.29	0.08

**PROGRAM NARRATIVE:**

Cherokee Nation Environmental Programs are involved in three Natural Resource Damage Assessments and Restoration (NRDAR) projects referred to as Competitive Projects. The first project is Tar Creek located in Ottawa County; which includes Trustees from the United States (US) Department of Interior (US Fish and Wildlife Service and the Bureau of Indian Affairs), the State of Oklahoma, Wyandotte Nation, Eastern Shawnee Tribe, Miami Tribe of Oklahoma, Ottawa Tribe, Peoria Tribe, Seneca-Cayuga Tribe, and Cherokee Nation. The Tar Creek Trustee Council is also involved in the Tri-State Mining District, which includes the States of Kansas, Missouri and Oklahoma. The second project is the National Zinc Smelter located in Bartlesville, Oklahoma; which includes Trustees from the U.S. Department of Interior (US Fish and Wildlife Service and the Bureau of Indian Affairs (BIA)), Osage Nation, Delaware Tribe of Indians and Cherokee Nation). The third project is Tulsa Fuels and Manufacturing located in Collinsville, Oklahoma; which include Trustees from the U.S. Department of Interior (US Fish and Wildlife Service and the Bureau of Indian Affairs) Cherokee Nation and the State of Oklahoma.

Funding is received from BIA through the U.S. Department of Interior's NRDAR Workgroup. This funding allows Cherokee Nation to participate in environmental studies, assessments, document review, participate in Trustee Council Meetings, and negotiating with the Primary Responsible Parties (PRPS). Funding is requested per site, with funding amounts varying. Travel, supplies, and other breakdown budgets are split into three different projects but combined in one overall budget for Competitive Projects.

The Cherokee Nation has a Restoration Fund that was voted and a resolution was approved by the Tar Creek Trustee Council. The Restoration Funds were awarded in the amount of \$10,000. This funding was received from our Tar Creek Trustee Council funds that were received in the Asarco Bankruptcy Settlement. These funds are only to be used for Restoration Planning activities. These activities include but not limited to research, planning and development, and design construction to restore the damages cause by mining activities.

**SIGNIFICANT CHANGES:**

No new funding was requested for the National Zinc Natural Resources Damages Assessment and Restoration due to on-going negotiations with the Primary Responsible Party. The Tar Creek Natural Resources Damage Assessment and Restoration was fully funded. Carry over amounts are carried over each year because the projects are ongoing until the projects are completed or completely closed out.

Additional funding is coming in after the Pre-Assessment Screen is completed for Tulsa County Smelter Complex Natural Resources Damages Assessment and Restoration Project. Additional funding will be requested for the Tulsa County Smelter, Tar Creek, and Restoration funds from the settlement accounts for restoration planning purposes.

**FUNDING-TO-DATE**

FY	Tar Creek Reston	Tar Creek	Mat'l Zinc	Tulisa Fuels	Peabody Rest	TOTAL
2005		\$ 6,000	\$ -			\$ 6,000
2006		\$ 6,000	\$ -			\$ 6,000
2007		\$ 8,000	\$ -			\$ 8,000
2008		\$ 17,230	\$ -			\$ 17,230
2009		\$ 15,000	\$ 10,000			\$ 25,000
2010		\$ 35,333	\$ -			\$ 35,333
2011		\$ 30,000	\$ 20,000			\$ 50,000
2012		\$ 19,118	\$ 25,381			\$ 44,499
2013		\$ 24,277	\$ 23,719			\$ 47,996
2014	\$ 10,000	\$ 22,574	\$ 26,100			\$ 58,674
2015		\$ 10,700	\$ -	\$ 16,959		\$ 27,659
2016		\$ 29,590	\$ -	\$ 21,909		\$ 51,499
2017		\$ 18,925				\$ 18,925
2018		\$ 31,574				\$ 31,574
2019	\$ 19,610			\$ 27,850	\$ 3,502	\$ 47,460
	\$ 29,610	\$ 274,321	\$ 105,200	\$ 66,718		\$ 475,849

	TOTAL FUNDING	TOTAL EXPENDITURES	BALANCE
TAR CREEK:	\$ 274,321.09	\$ 207,594.85	\$ 66,726.24
MAT'L ZINC:	\$ 105,200.00	\$ 33,856.60	\$ 71,343.40
TAR CREEK RESTO	\$ 29,610.00	\$ 4,942.90	\$ 24,667.10
Tulisa Fuels	\$ 66,718.00	\$ 12,601.01	\$ 54,116.99
Peabody	\$ 3,502.00		\$ 3,502.00
	\$ 475,849.09	\$ 258,995.36	\$ 220,355.73

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone:	918-453-5285
Contract Period:		Name:	Kathy Nelson	
Contract Number:		Accounting Unit Director/Manager	Phone:	918-453-5534
Accounting Fund:	3-Special Revenue	Name:	K. Shay Smith	
Funding Source:	22-DOI-Self Governance	Executive Director	Phone:	918-453-5532
AU Description:	SG Small Bus Assistance Center	Name:	Anna Knight	
Accounting Unit:	3222020	<b>1st Person Responsible</b>		
Date/Time Printed:		Employee #	106591	
07-Feb-20		05:21 PM		

Notes: Cash Out and In-Kind Contributions to SBA Prime, AU 3755800. Salaries significantly reduced due to several one time grants received covering staff salaries.

PART-2

<b>Staffing Summary:</b>		<b>FY 2020 REVISION 4</b>	<b>FY 2020 REVISION 3</b>	<b>Incr \ (Decr)</b>
# of Regular Full-Time Employee Equivalents:		4.82	6.17	(1.35)
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:				-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>		<b>4.82</b>	<b>6.17</b>	<b>(1.35)</b>

PART-3

<b>Revenues:</b>	(Show as positive #)	<b>Account #</b>			<b>Incr \ (Decr)</b>
Grants / contracts revenue		400000	\$546,982	\$546,982	\$ -
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
<b>Total Revenues</b>			<b>\$ 546,982</b>	<b>\$ 546,982</b>	<b>\$ -</b>

PART-4

<b>Expenditures:</b>		<b>Account #</b>	<b>Subject to IDC ?</b>		<b>Subject to IDC ?</b>		<b>Incr \ (Decr)</b>
			<b>YES</b>	<b>NO</b>	<b>YES</b>	<b>NO</b>	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!							
Salaries & wages		600000	\$187,877		\$272,955		\$ (85,078)
Fringe benefits		610000	\$63,503		\$92,260		\$ (28,757)
Staff development & training		620000	\$7,500		\$3,000		\$ 4,500
Travel-staff		630000	\$15,000		\$7,829		\$ 7,171
Contract services < \$5K		640000	\$15,000		\$10,000		\$ 5,000
Contract services >=\$5K		650000		\$23,500		\$13,336	\$ 10,164
Supplies		680000	\$24,040		\$13,904		\$ 10,136
Equipment < \$5K		680070	\$12,892		\$0		\$ 12,892
Communication & reproduction		690000	\$4,000		\$2,000		\$ 2,000
Direct billed: telephone expense		690080	\$3,000		\$3,000		\$ -
Direct billed: cell/mobile phone		690090	\$4,500		\$4,500		\$ -
Direct billed: internet		690110	\$3,800		\$3,023		\$ 777
Direct billed: mailing cost		690120	\$3,100		\$3,100		\$ -
Direct billed: printing/copying		690130	\$2,000		\$1,000		\$ 1,000
Building rent/lease		700000	\$800		\$800		\$ -
Direct billed: space cost		700080	\$44,700		\$44,700		\$ -
Direct billed: property insurance		710090	\$500		\$500		\$ -
Direct billed: auto insurance		710100	\$2,000		\$800		\$ 1,200
Employee mileage reimbursement		720040	\$3,000		\$2,000		\$ 1,000
Direct billed: GSA vehicle		720050	\$5,000		\$5,000		\$ -
Building maintenance		730000	\$2,000		\$1,000		\$ 1,000
R & m equipment		730040	\$2,000		\$1,500		\$ 500
Advertising		740000	\$2,000		\$0		\$ 2,000
Capital acquisitions >= \$5K		770000		\$25,315			\$ 25,315
Please enter a valid account number - >>>							\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!							
<b>Expenditures NOT Subject to IDC</b>				<b>\$ 48,815</b>		<b>\$ 13,336</b>	<b>\$ 35,479</b>
<b>Expenditures SUBJECT to IDC</b>			<b>\$ 408,012</b>		<b>\$ 472,671</b>		<b>\$ (64,659)</b>
Indirect Cost Rate (if blank or zero, must explain in Notes above)			<b>12.90%</b>		<b>12.90%</b>		
Indirect Cost Allocation	970000		<b>\$ 62,634</b>		<b>\$ 60,975</b>		<b>\$ (8,341)</b>
<b>Total Expenditures</b>			<b>\$ 509,461</b>		<b>\$ 546,982</b>		<b>\$ (37,521)</b>

<b>Revenues OVER \ (UNDER) Expenditures</b>		<b>\$ 37,521</b>		<b>\$ -</b>	<b>\$ 37,521</b>
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Transfers In/Out - (Show ALL as Positive Numbers)

<b>Operating Transfers IN</b>					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
<b>Operating Transfers OUT</b>					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021		\$37,521		\$0 37,521
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
<b>Transfers In/Out - Net</b>			<b>\$ (37,521)</b>		<b>\$ - \$ (37,521)</b>
Take to Narrative ==>			<b>\$ 546,982</b>		<b>\$ 546,982</b>
<b>Excess(Deficit) of Revenues, Expenditures and Net Transfers</b>			<b>\$ -</b>		<b>\$ -</b>

0 PAYROLL WORKSHEET

Accounting Unit Description: SS Small Biz Assistance Center For Budget Period 10/01/2019 - 09/30/2020 Printed Date: 21 Jan 20  
Accounting Unit Name: 3222020 Prepared by: Kathy Nelson Printed Time: 10:24 AM

Table with columns: Job Title, Position Status, Salary Class, Grade Range, Emp. #, Pay Rate, Expected Hours, Fringe Rate, % Charged to this AU, On Multiple AUs, Expected Wages (Gross), Expected Fringe Benefits. Includes rows for various staff positions like 'Entrepreneurial Development Manager' and 'Administrative Assistant'.

Totals For This Accounting Unit: \$187,877, \$63,503. Please input these totals on the Budget Request Form!

Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
	Anna Knight		918-453-5532
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
3222020	SG Small Bus Assistance Center		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
K. Shay Smith		918-453-5534	10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 546,982	\$ 546,982	\$ -	0.00%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	4.82	6.17	(1.35)
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	4.82	6.17	(1.35)

**PROGRAM NARRATIVE:**

**Program Description:** The Small Business Assistance Center (SBAC) provides entrepreneurial development assistance to American Indians in northeastern Oklahoma (OK) through business planning assistance, capacity building workshops and loan underwriting. The SBAC staff manages the day to day operations of the Cherokee Nation Economic Development Trust Authority, a United States (US) Treasury Certified Community Development Financial Institution providing affordable financing for micro and small businesses, as well as small consumer loans and foreclosure prevention loans. SBAC staff work with consumer clients to provide credit and budget counseling, consumer finance education, and affordable financing.

**Program Outcomes:**

<u>Metric</u>	<u>2020 Goal</u>
Jobs created or retained in private industry	125
Loan \$ invested in the economy	\$1.5 million
Business training attendees	17,600
% of attendees indicating usefulness	100%

**Participants Served:**

Community jobs created or retained FY17 – 04/30/19	444
Loan \$ invested in the economy FY17 – 04/30/19	\$6,170,594
Business training attendees FY17 – 04/30/19	14,684

**External Entity Collaboration:**

Northeastern OK Regional Alliance	Citizen Potawatomi Nation
Rural Enterprises Incorporated	OK Department of Commerce
Small Business Administration	Northeast Technology Center
Bureau of Indian Affairs	Tri County Technology Center
Rogers State University	Indian Capital Technology Center
Northeastern State University	

## Cherokee Nation FY 2020 Comprehensive Budget Narrative

**Cost Saving Measures:** Grants are sought to offset staffing and training costs; expenditures are reviewed for necessity and effectiveness.


**SIGNIFICANT CHANGES:**

Salaries significantly decreased due to several one year grants received for FY20.

CHEROKEE NATION AUDIT WORKSHEET 01/21/20

COMPONENT NAME: DOI SELF GOV  
 COMPONENT NUMBER: 322xxxx  
 GRANT NUMBER: GT-OSGT905-06  
 GRANT PERIOD: 10/01/07 09/30/19  
 GRANT AGENCY: BIA  
 ACCOUNTANT: Chris Campbell  
 PREPARED BY: Chris Campbell  
 REVIEWED BY: Ashley Canoe

GRANT HISTORY	
GRANT PERIOD	TOTAL
New Awards:	
CARRYOVER	1,379,093.74
FY 08	11,348,871.00
FY 09	10,722,133.00
FY 10	11,518,136.00
FY 11	15,636,640.00
FY12	13,063,405.00
FY13	11,912,391.00
FY14	11,400,249.97
FY15	12,812,421.37
FY16	13,188,367.50
FY17	12,182,054.09
FY18	12,850,701.87
FY19	13,414,373.00
<b>TOTAL GRANT AMOUNT</b>	<b>151,428,838.54</b>
AMOUNT RECEIVED	
FY 07	1,379,093.74
FY 08	11,260,734.00
FY 09	10,688,597.00
FY 10	11,478,167.00
FY 11	15,742,819.00
FY12	12,788,019.00
FY13	12,263,241.00
FY14	11,400,249.97
FY15	12,365,028.37
FY16	13,498,170.50
FY17	12,319,646.09
FY18	12,844,663.87
FY19	12,114,138.00
<b>TOTAL RECIEPTS</b>	<b>150,122,565.54</b>
Amount Remaining:	1,306,273.00
OTHER RECEIPTS	
FY 07	0.00
FY 08	422,781.48
FY 09	453,989.36
FY 10	472,191.22
FY 11	593,776.57
FY12	573,500.25
FY13	403,880.13
FY14	334,575.72
FY15	597,496.96
FY16	139,519.35
FY17	743,149.89
FY18	1,209,400.88
FY19	481,347.27
<b>TOTAL OTHER RECEIPTS</b>	<b>6,425,609.08</b>
EXPENDITURES	
FY 07	0.00
FY 08	10,918,039.08
FY 09	10,725,747.37
FY 10	11,574,696.19
FY 11	13,907,505.25
FY12	12,116,619.70
FY13	13,190,420.00
FY14	12,650,599.45
FY15	13,337,802.97
FY16	14,619,936.17
FY17	12,720,162.65
FY18	12,382,154.73
FY19	12,867,884.96
<b>TOTAL EXPENDITURES</b>	<b>151,011,568.52</b>
<b>UNEXPENDED BALANCE</b>	<b>6,842,879.10</b>
<b>GRANT REC / (PAY)</b>	<b>(5,536,506.10)</b>

U.S. Small Business Administration		<b>NOTICE OF AWARD</b>			
1. AUTHORIZATION (Legislation/Regulation) Act of 1999 - "PRIME" 15 U.S.C. § 6901 note; 13 C.F.R. Part 119		2. Grant/Cooperative Agreement No. SBAHQ19PR0007			
3. RECIPIENT: (Name, Organizational Unit, Address) THE CHEROKEE NATION Attn: LACEY HORN Tralynna Sherrill Scott PO 1669  TAHLEQUAH OK 744651669		4. PROJECT PERIOD (Mo./Day/Yr.) From 09/30/2019 Through 09/29/2020			
		5. BUDGET PERIOD (Mo./Day/Yr.) From 09/30/2019 Through 09/29/2020			
		6. FEDERAL CATALOG NO. 59.050		7. ADMINISTRATIVE CODES 9503300E20150	
8. TITLE OF PROJECT/PROGRAM (limit to 53 spaces) Program for Investment in Microentrepreneurs PRIME.		9. AWARD AMOUNT Amount of SBA Financial Assistance		\$149,999.94	
10. DIRECTOR OF PROJECT (Program or Center Director, Coordinator or Principal Investigator)  NAME Cole Jamie Last First Initial ADDRESS: PO Box 1669 Tahlequah, OK 74465-1669		11. RECOMMENDED FUTURE SUPPORT (Subject to the availability of funds and satisfactory progress of the project)			
		BUDGET YEAR	TOTAL DIRECT COST	BUDGET YEAR	TOTAL DIRECT COST
		a.	\$0.00	b.	\$0.00
12. Approved Budget (Excludes SBA Direct Assistance) <input type="checkbox"/> SBA Funds Only <input checked="" type="checkbox"/> Total project costs including all other financial participation.		13. Remarks (Other Terms & Conditions Attached) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
		14. THIS AWARD IS SUBJECT TO THE FOLLOWING COST PRINCIPLES AND OMB UNIFORM ADMINISTRATIVE REQUIREMENTS :			
		<input checked="" type="checkbox"/> 2 CFR Part 220 - Cost Principles for Educational Institutions			
		<input type="checkbox"/> 2 CFR Part 225 - Cost Principles for State and Local Governments			
		<input type="checkbox"/> 2 CFR Part 230 - Cost Principles for Non-Profit Organizations			
		<input type="checkbox"/> FAR Subpart 31.2 - Principles for Determining Cost Applicable to Awards with For-Profit Organizations			
		<input type="checkbox"/> 13 C.F.R. Part 143 - Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments			
		<input checked="" type="checkbox"/> 2 CFR Part 215 - Uniform Administrative Requirements for Grants and Agreements with Institutions of Higher Education, Hospitals and other Non-Profit Organizations.			
		<input checked="" type="checkbox"/> OMB Circular - A - 133 - Audits of States, Local Governments, and other Non-Profit Orgs.			
		*Must meet all matching or cost participation requirements subject to adjustment in accordance with			
15. THIS AWARD IS SUBJECT TO THE TERMS AND CONDITIONS ON THE REVERSE SIDE					
16 CRS - EIN 73-0757033		17 COUNTY NAME		18 CONGRESSIONAL DISTRICT NO 00	
19a CITY CODE		b COUNTY CODE		c STATE CODE	
d. PROGRAM CODE		BUDGET CODE		DOCUMENT NO.	
20a 1919.900400DB.503300.2016		b SBAHQ19PR0007		c 149,999.94	
21. AGENCY OFFICIAL (Signature, Name and Title) Jazzmin Gayle		22. DATE ISSUED (Mo./Day/Yr.) 09/30/2019		d. NONPROFIT	
23. RECIPIENT OFFICIAL (Signature, Name and Title) Tralynna Sherrill Scott, Treasurer Jamie Cole for Tralynna Sherrill Scott		24. DATE (Mo./Day/Yr.) 10/25/2019*			



CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name:	Laura Duval	Phone:	539-234-2671
Contract Period:		Accounting Unit Director/Manager	Name:	Christie Harris	Phone:	916-696-8805
Contract Number:		Executive Director	Name:	Stephen Jones	Phone:	539-234-2722
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	100232		
Funding Source:	32-IHS-Self Governance-Health					
AU Description:	Stilwell Revenue					
Accounting Unit:	3322105					
Date/Time Printed:		Place IDC Rate in Part 4 Below				
		06-Feb-20 01:21 PM				

PART-2

Staffing Summary:	FY 2020 REVISION 2	FY 2020 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	129.55	129.55	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:	3.00	3.00	-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	3.00	3.00	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>135.55</b>	<b>135.55</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #				Incr \ (Decr)
Grants / contracts revenue	400000	\$3,198,344	\$3,124,751	\$	73,593
Medicaid unrestricted	470030	\$2,800,000	\$2,800,000	\$	-
Medicare restricted	470040	\$2,400,000	\$2,400,000	\$	-
Medicaid RX unrestricted	470080	\$1,700,000	\$1,700,000	\$	-
Insurance income	470120	\$1,500,000	\$1,500,000	\$	-
Insurance RX	470150	\$2,900,000	\$2,900,000	\$	-
Please enter a valid account number - >>>					
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>					
<b>Total Revenues</b>		<b>\$ 14,498,344</b>	<b>\$ 14,424,751</b>	<b>\$</b>	<b>73,593</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$7,132,150		\$7,079,843		\$ 52,307
Fringe benefits	610000	\$2,393,434		\$2,375,242		\$ 18,192
Staff development & training	620000	\$60,000		\$60,000		\$ -
Recruitment	620500	\$1,000		\$1,000		\$ -
Travel-staff	630000	\$20,000		\$20,000		\$ -
Contract services < \$5K	640000	\$30,000		\$30,000		\$ -
Contract services >=\$5K	650000		\$550,000		\$550,000	\$ -
MOA/IPA contracts >=\$5K	650030		\$354,000		\$360,000	\$ (6,000)
Supplies on agreement: office	660000		\$10,000		\$10,000	\$ -
Supplies on agreement: RX	660010		\$1,400,000		\$1,400,000	\$ -
Supplies on agreement: medical	660020		\$30,000		\$30,000	\$ -
Supplies	680000	\$650,000		\$650,000		\$ -
Direct billed: telephone expense	690080	\$80,000		\$80,000		\$ -
Direct billed: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Direct billed: internet	690110	\$4,000		\$4,000		\$ -
Direct billed: mailing cost	690120	\$35,000		\$35,000		\$ -
Direct billed: printing/copying	690130	\$10,000		\$10,000		\$ -
Lease/rent: furniture & equip	690500	\$45,000		\$45,000		\$ -
Utilities	700010	\$175,000		\$175,000		\$ -
Direct billed: property insurance	710090	\$55,000		\$55,000		\$ -
Direct billed: auto insurance	710100	\$5,000		\$5,000		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Direct billed: GSA vehicle	720050	\$50,000		\$50,000		\$ -
Please enter a valid account number - >>>						
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
Expenditures NOT Subject to IDC			\$ 2,344,000		\$ 2,350,000	\$ (6,000)
Expenditures SUBJECT to IDC		\$ 10,766,584		\$ 10,695,085		\$ 70,499
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 1,388,760		\$ 1,379,666		\$ 9,094
<b>Total Expenditures</b>		<b>\$ 14,498,344</b>		<b>\$ 14,424,751</b>		<b>\$ 73,593</b>

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -

Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -

Transfers In/Out - Net	\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ 14,498,344	\$ 14,424,751	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services		Stephen Jones		539-234-2722
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>		
3322105		Stilwell Revenue		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Christie Harris		918-696-8805	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>	
\$ 14,424,751	\$ 14,498,344	\$ 73,593	0.51%	
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>	
Regular Full-Time	129.55	129.55	-	
Regular Part-Time	-	-	-	
Temporary Full-Time	3.00	3.00	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	3.00	3.00	-	
<b>Total</b>	<b>135.55</b>	<b>135.55</b>	<b>-</b>	

**PROGRAM NARRATIVE:**

The Wilma P. Mankiller Health Center (WPMHC) in Stilwell is an outpatient health center providing medical services including pediatrics, family medicine, dental, optometry, physical therapy, pharmacy, laboratory, radiology, nutritional services, mammography, public health nursing, Women, Infant and Children (WIC), contract health services, behavioral health, and community health promotion. Healthcare is provided to those who are determined to be eligible for services under current Indian Health Services (IHS) regulations and who have provided documentation. Certain programs funded by other than IHS may be restricted to the users who meet the eligibility requirements established by the funding source. Service area includes primarily Adair County and surrounding communities but our health center also serves eligible individuals from the 14 county area and entire United States.

Our clinic has been a participant in the Indian Health Service Quality and Innovative Learning Network and the Centers for Medicare and Medicaid Services (CMS) Comprehensive Primary Care (CPC) Initiative since 2012, and is currently a participant in the CMS Comprehensive Primary Care Plus (CPC+) model. Our clinic works diligently to create partnerships within the local community. We collaborate with local schools, the Adair County Health Department, and local community organizations to promote primary disease prevention and positive health outcomes for our community and tribal citizens.

In 2015, our clinic expanded from 37,000 sq ft to approximately 65,000 sq ft. In the coming months, we will be preparing for the expansion of the original facility to approximately 80,000 sq ft which will make the entire health center over 100,000 total sq ft.

Metrics used to evaluate effectiveness of the program include but are not limited to Comprehensive Diabetes Care and Outcomes, Health Risk Screenings, and overall Health Outcomes. We also evaluate our program based on objectives defined under the 6 Pillars (Finance, People, Growth, Service, Quality and Community) which include objectives categorized under patient satisfaction, access, productivity, financial measures, community involvement, infection prevention, and employee development.

In FY17, the Wilma P. Mankiller Health Center had 69,919 patient visits with 88.1% Cherokee patients. For FY18, patient visits were 50,013 and for FY19, October through March, patient visits were 26,088.

Staffing changes requested for FY20 consist of adding the following positions: (1) Managed Care Coordinator (MCC): We currently average 800 referrals per month; therefore, the workload of our two MCCs has increased exponentially over recent years. A third MCC will assist with the workload increase as well as handle Palladian/pain management referrals which average 5-10 per day. (2) Special Projects Officer: This position is being added at the request of the Health Executive Director to assist the Clinic Medical Director with administrative tasks and allowing that provider to focus more on patient care.

**SIGNIFICANT CHANGES:**

This budget modification adds 3 temporary part time Van Drivers during the construction period at WPMHC. Trailers have been brought in the parking lot at WPMHC to house many of the displaced services during the construction period limiting parking space. Staff at the facility will be required to park off site and be shuttled to and from work.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3322105	Stilwell Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(3,124,751.00)	73,593.00	14,498,344.00
2020	Acct Unit	3322105	Stilwell Revenue	FY 2020 Approved Budget	Medicaid	470030	(2,800,000.00)		
2020	Acct Unit	3322105	Stilwell Revenue	FY 2020 Approved Budget	Medicare	470040	(2,400,000.00)		
2020	Acct Unit	3322105	Stilwell Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(1,700,000.00)		
2020	Acct Unit	3322105	Stilwell Revenue	FY 2020 Approved Budget	Insurance income	470120	(1,500,000.00)		
2020	Acct Unit	3322105	Stilwell Revenue	FY 2020 Approved Budget	Insurance RX	470150	(2,900,000.00)		

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone:	539-234-2671
Contract Period:		Name:	Laura Duval	
Contract Number:		Accounting Unit Director/Manager	Phone:	918-253-1705
Accounting Fund:	3-Special Revenue	Name:	Arrahanna Leake	
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone:	539-234-2722
AU Description:	Jay Revenue	Name:	Stephen Jones	
Accounting Unit:	3322305	1st Person Responsible		
	Place IDC Rate in Part 4 Below	Employee #	500244	
Date/Time Printed:	08-Feb-20 01:32 PM			

Notes:

PART-2

<b>Staffing Summary:</b>		<b>FY 2020 REVISION 1</b>	<b>FY 2020 ORIG REQUEST</b>	<b>Incr \ (Decr)</b>
# of Regular Full-Time Employee Equivalents:		108.25	106.25	2.00
# of Regular Part-Time Employee Equivalents:		0.50	0.50	-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:				-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>		<b>108.75</b>	<b>106.75</b>	<b>2.00</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$4,328,572	\$4,083,196	\$ 245,376
Medicaid unrestricted	470030	\$1,300,000	\$1,300,000	\$ -
Medicare restricted	470040	\$2,000,000	\$2,000,000	\$ -
Medicaid RX unrestricted	470080	\$800,000	\$800,000	\$ -
Insurance income	470120	\$1,100,000	\$1,100,000	\$ -
Insurance RX	470150	\$2,300,000	\$2,300,000	\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
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DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 11,828,572</b>	<b>\$ 11,583,196</b>	<b>\$ 245,376</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$5,694,382		\$5,532,114		\$ 162,268
Fringe benefits	610000	\$1,911,381		\$1,856,309		\$ 55,072
Staff development & training	620000	\$30,000		\$30,000		\$ -
Background checks	620510	\$500		\$500		\$ -
Travel-staff	630000	\$5,000		\$5,000		\$ -
Contract services < \$5K	640000	\$20,000		\$20,000		\$ -
Contract services >=\$5K	650000		\$505,000		\$505,000	\$ -
Locum tenens >=\$5K	650040		\$75,000		\$75,000	\$ -
Supplies on agreement: office	660000		\$2,000		\$2,000	\$ -
Supplies on agreement: RX	660010		\$1,600,000		\$1,600,000	\$ -
Supplies on agreement: medical	660020		\$60,000		\$60,000	\$ -
Supplies	680000	\$439,865		\$439,865		\$ -
Equipment < \$5K	680070	\$20,000		\$20,000		\$ -
Direct billed: telephone expense	690080	\$35,000		\$35,000		\$ -
Direct billed: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Direct billed: internet	690110	\$2,000		\$2,000		\$ -
Direct billed: mailing cost	690120	\$45,000		\$45,000		\$ -
Direct billed: printing/copying	690130	\$200		\$200		\$ -
Lease/rent: furniture & equip	690500	\$30,000		\$30,000		\$ -
Utilities	700010	\$125,000		\$125,000		\$ -
Direct billed: property insurance	710090	\$45,000		\$45,000		\$ -
Direct billed: auto insurance	710100	\$4,200		\$4,200		\$ -
Employee mileage reimbursement	720040	\$3,500		\$3,500		\$ -
Direct billed: GSA vehicle	720050	\$30,000		\$30,000		\$ -
Building maintenance	730000	\$30,750		\$30,750		\$ -
Capital acquisitions >=\$5K	770000		\$5,000		\$5,000	\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 2,247,000		\$ 2,247,000	\$ -
Expenditures SUBJECT to IDC		\$ 8,486,778		\$ 8,269,438		\$ 217,340
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 1,094,794		\$ 1,066,758		\$ 28,036
<b>Total Expenditures</b>		<b>\$ 11,828,572</b>		<b>\$ 11,583,196</b>		<b>\$ 245,376</b>

<b>Revenues OVER \ (UNDER) Expenditures</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
<b>Transfers In/Out - Net</b>					<b>\$ -</b>

Take to Narrative ==>		\$ 11,828,572		\$ 11,583,196		
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<b>Excess/(Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
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Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services		Stephen Jones		539-234-2722
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>		
3322305		Jay Revenue		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Arrahwanna Leake		918-253-1705	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>	
\$ 11,583,196	\$ 11,828,572	\$ 245,376	2.12%	
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>	
Regular Full-Time	108.25	106.25	2.00	
Regular Part-Time	0.50	0.50	-	
Temporary Full-Time	-	-	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	-	-	-	
Total	108.75	106.75	2.00	

**PROGRAM NARRATIVE:**

The Sam Hider Health Center (SHHC) is a \$14 million state-of-the-art clinic, located north of Jay, OK. The new health center almost doubles the size of the former 53-year-old medical building. It was completed in March 2016 and has a 42,000 sq. ft. floor space.

The health center provides primary health care services to Indian Health Services (IHS) eligible patients. These services include Optometry, Dental, Lab, and Pharmacy with mail order, X-Ray with ultrasound and bone density, Dietitian Counseling, Behavioral Health, Contract Health, Physical Therapy, Public Health Educators, Women's Health, Diabetes Manager, Women, Infant, and Children (WIC), Transportation Services and Public Health Nursing.

Success rates:

Based on IHS Diabetes Care and Outcome Audits from 2018 audit:

Blood Sugar Control - A1C<8.0	365
Blood Pressure - <140/<90	52%
Foot exams – comprehensive	75%
Eye exams – dilated or retinal imaging	80%
Statin RX in CVD &/or 45-75	85%

SHHC is conducting quarterly Patient and Family Meetings. The staff are being trained in Emergency Preparedness. Behavioral Health is working on decreasing their No Show rate by 5%. They started FY-19 with 12%. The Dietitian has reduced her No Show rate from 22.3% to 11% in FY-19.

**SIGNIFICANT CHANGES:**

The budget increase is the result of the addition of 10.5 full-time employees: Physical Therapist, Special Projects Officer, Medical Assistant, Phlebotomist, 3 Licensed Practical Nurses, Clerk III, Van Driver, changing a part time Quality Management Nurse to a Full Time, changing a part time Dietitian to a Full Time, and changing a partial year funded Licensed Professional Counselor to full year funded. Other operational line items were increased based on current spending trends.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3322305	Jay Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(4,083,196.00)		
2020	Acct Unit	3322305	Jay Revenue	FY 2020 Approved Budget	Medicaid	470030	(1,300,000.00)	245,376.00	(11,828,572.00)
2020	Acct Unit	3322305	Jay Revenue	FY 2020 Approved Budget	Medicare	470040	(2,000,000.00)		
2020	Acct Unit	3322305	Jay Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(800,000.00)		
2020	Acct Unit	3322305	Jay Revenue	FY 2020 Approved Budget	Insurance income	470120	(1,100,000.00)		
2020	Acct Unit	3322305	Jay Revenue	FY 2020 Approved Budget	Insurance RX	470150	(2,300,000.00)		

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name:	Laura Duvall	Phone:	539-234-2671
Contract Period:		Accounting Unit Director/Manager	Name:	Walter Jordan	Phone:	918-434-8638
Contract Number:		Executive Director	Name:	Stephen Jones	Phone:	539-234-2722
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	106208		
Funding Source:	32-IHS-Self Governance-Health					
AU Description:	Salina Revenue					
Accounting Unit:	3322405					
Date/Time Printed:	06-Feb-20 01:35 PM					

Notes:

PART-2

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	96.35	96.35	-
# of Regular Part-Time Employee Equivalents:	1.00	1.00	-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:	0.20	0.20	-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>97.55</b>	<b>97.55</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$3,438,246	\$3,350,709	\$ 87,537
Medicaid unrestricted	470030	\$975,000	\$975,000	\$ -
Medicare restricted	470040	\$2,500,000	\$2,500,000	\$ -
Medicaid RX unrestricted	470080	\$800,000	\$800,000	\$ -
Insurance income	470120	\$1,400,000	\$1,400,000	\$ -
Insurance RX	470150	\$1,900,000	\$1,900,000	\$ -
Please enter a valid account number - >>>				
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 11,013,246</b>	<b>\$ 10,925,709</b>	<b>\$ 87,537</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$5,353,394		\$5,296,242		\$ 57,152
Fringe benefits	610000	\$1,785,556		\$1,765,173		\$ 20,383
Staff development & training	620000	\$15,000		\$15,000		\$ -
CME Training	620300	\$40,000		\$40,000		\$ -
Recruitment	620500	\$2,000		\$2,000		\$ -
Travel-staff	630000	\$15,000		\$15,000		\$ -
Contract services < \$5K	640000	\$10,000		\$10,000		\$ -
Contract services >=\$5K	650000		\$625,000		\$625,000	\$ -
Supplies on agreement: office	660000		\$7,500		\$7,500	\$ -
Supplies on agreement: RX	660010		\$1,200,000		\$1,200,000	\$ -
Supplies on agreement: medical	660020		\$110,000		\$110,000	\$ -
Supplies	680000	\$432,139		\$432,139		\$ -
Direct billed: telephone expense	690080	\$40,000		\$40,000		\$ -
Direct billed: cell/mobile phone	690090	\$12,000		\$12,000		\$ -
Direct billed: mailing cost	690120	\$40,000		\$40,000		\$ -
Lease/rent: furniture & equip	690500	\$72,480		\$72,480		\$ -
Utilities	700010	\$125,000		\$125,000		\$ -
Direct billed: property insurance	710090	\$11,250		\$11,250		\$ -
Direct billed: auto insurance	710100	\$4,000		\$4,000		\$ -
Employee mileage reimbursement	720040	\$14,000		\$14,000		\$ -
Direct billed: GSA vehicle	720050	\$35,000		\$35,000		\$ -
Building maintenance	730000	\$20,000		\$20,000		\$ -
R & m equipment	730040	\$7,500		\$7,500		\$ -
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,942,500		\$ 1,942,500	\$ -
Expenditures SUBJECT to IDC		\$ 8,034,319		\$ 7,956,784		\$ 77,535
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 1,036,427		\$ 1,026,425		\$ 10,002
<b>Total Expenditures</b>			<b>\$ 11,013,246</b>		<b>\$ 10,925,709</b>	<b>\$ 87,537</b>

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -		\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -
<b>Transfers In/Out - Net</b>			\$ -		\$ -	\$ -

Take to Narrative ==>		\$ 11,013,246		\$ 10,925,709		
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: SALIMA REVENUE
Accounting Unit Name: 3322405

For Budget Period: 10/01/2019 - 09/30/2020
Prepared by: LAURA DUVALL

Printed Date: 28-Jan-20
Printed Time: 01:05 PM

Table with columns: Job Title, Position Status, Salary Class, Postion Code, Grade, Emp. #, Pay Rate, Expected Hours To Pay, Expected Wages (Gross), Series-Status, Fringe Rate, % Charged to this AU, On Multiple AUs, Expected Wages (Gross), Expected Fringe Benefits, Totals For This Accounting Unit.



Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services	Stephen Jones		539-234-2722
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
3322405	Salina Revenue		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Walter Jordan		918-434-8638	10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>
\$ 10,925,709	\$ 11,013,246	\$ 87,537	0.80%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	96.35	96.35	-
Regular Part-Time	1.00	1.00	-
Temporary Full-Time	-	-	-
Temporary Part-Time	0.20	0.20	-
IPA/MOA/Other	-	-	-
Total	97.55	97.55	-

**PROGRAM NARRATIVE:**

The A-mo Health Center is a 28,840 square foot facility that provides general health care to eligible patients, which include treatments for cardiac, pulmonary, urinary, gastrointestinal, endocrine/metabolic, musculoskeletal/dermatologic, hematologic, gynecologic, neurological/psychiatric peripheral, obstetric, immunizations and common childhood conditions. Ancillary services provided include dentistry, pharmacy, laboratory, radiology, optometry, behavioral health, contract health, health promotion/disease prevention, public health nursing, community health representative, Women, Infants, and Children (WIC), medical social worker, and cancer case management.

The Health Center had a total of 64,860 ambulatory visits in FY 2017 and 85.5% of patients served were Cherokee. FY 2018 we had a total of 68,418 visits with 86.6% Cherokee. YTD 2019 we have had a total of 51,719 patient visits. Projected patient visits for FY 2019 is 101,000. Total patients served in 2017 was 7,394, 2018 was 7,841, and projected for 2019 is 8,150.

Cost saving measures utilized by the health center includes comparing supplies prior to purchasing.

Outside entities that the health center collaborates with include Mayes County Health Department, Claremore Indian Hospital, Mayes County Medical Center, Mayes County Emergency Management, Mayes County Sheriff's Office, Pryor Police Department, Locust Grove Police Department, Salina Police Department, Emergency Medical Service Authority (EMSA) ambulance service.

External funding sources being researched and expected for funding for FY 2019 include Medicare, Medicaid, and private insurance. The health center has staff trained to assist patients in obtaining insurance through Affordable Care Act, Medicaid and the Veterans Administration. The health center's Registration staff has been trained to steer uninsured patients to staff for assistance in obtaining coverage from the sources listed above when appropriate.

**SIGNIFICANT CHANGES:**

Two new Full-Time Equivalent's were added to the FY 2020 budget, an Registered Nurse and a Special Projects Officer. The Quality Management Nurse had been split between A-mo and Sam Hider in previous years but in FY 2020, each facility will have their own Quality Management Nurse.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3322405	Salina Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(3,350,709.00)		
2020	Acct Unit	3322405	Salina Revenue	FY 2020 Approved Budget	Medicaid	470030	(975,000.00)	87,537.00	11,013,246.00
2020	Acct Unit	3322405	Salina Revenue	FY 2020 Approved Budget	Medicare	470040	(2,500,000.00)		
2020	Acct Unit	3322405	Salina Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(800,000.00)		
2020	Acct Unit	3322405	Salina Revenue	FY 2020 Approved Budget	Insurance Income	470120	(1,400,000.00)		
2020	Acct Unit	3322405	Salina Revenue	FY 2020 Approved Budget	Insurance RX	470150	(1,900,000.00)		

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name:	Keri Sisco	Phone:	539-234-2980
Contract Period:		Accounting Unit Director/Manager	Name:	Cindy Collins	Phone:	918-273-7544
Contract Number:		Executive Director	Name:	Stephen Jones	Phone:	539-234-2722
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	100985		
Funding Source:	32-IHS-Self Governance-Health					
AU Description:	Nowata Revenue					
Accounting Unit:	3322505					
Date/Time Printed:		Place IDC Rate in Part 4 Below				
		06-Feb-20 01:39 PM				
Notes:						

PART-2

<b>Staffing Summary:</b>		<b>FY 2020 REVISION 1</b>	<b>FY 2020 ORIG REQUEST</b>	<b>Incr \ (Decr)</b>
# of Regular Full-Time Employee Equivalents:		71.10	71.10	-
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:		0.50	0.50	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>		<b>71.60</b>	<b>71.60</b>	<b>-</b>

PART-3

<b>Revenues:</b>	(Show as positive #)	<b>Account #</b>			<b>Incr \ (Decr)</b>
Grants / contracts revenue		400000	\$2,516,629	\$2,469,355	\$ 47,274
Medicaid unrestricted		470030	\$500,000	\$500,000	\$ -
Medicare restricted		470040	\$1,500,000	\$1,500,000	\$ -
Medicaid RX unrestricted		470080	\$400,000	\$400,000	\$ -
Insurance income		470120	\$1,000,000	\$1,000,000	\$ -
Insurance RX		470150	\$1,750,000	\$1,750,000	\$ -
Please enter a valid account number - >>>					
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
<b>Total Revenues</b>			<b>\$ 7,666,629</b>	<b>\$ 7,619,355</b>	<b>\$ 47,274</b>

PART-4

<b>Expenditures:</b>		<b>Account #</b>	<b>Subject to IDC ?</b>		<b>Subject to IDC ?</b>		<b>Incr \ (Decr)</b>
			<b>YES</b>	<b>NO</b>	<b>YES</b>	<b>NO</b>	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!							
Salaries & wages		600000	\$3,679,294		\$3,647,993		\$ 31,301
Fringe benefits		610000	\$1,243,596		\$1,233,025		\$ 10,571
Staff development & training		620000	\$45,000		\$45,000		\$ -
Travel-staff		630000	\$15,000		\$15,000		\$ -
Contract services < \$5K		640000	\$22,000		\$22,000		\$ -
Contract services >=\$5K		650000		\$350,000		\$350,000	\$ -
MOA/IPA contracts >=\$5K		650030		\$70,000		\$70,000	\$ -
Supplies on agreement: RX		660010		\$800,000		\$800,000	\$ -
Supplies on agreement: medical		660020		\$80,000		\$50,000	\$ -
Supplies		680000	\$60,000		\$60,000		\$ -
Office supplies		680010	\$40,000		\$40,000		\$ -
Supplies: health/medical		680020	\$180,000		\$180,000		\$ -
Direct billed: telephone expense		690080	\$75,000		\$75,000		\$ -
Direct billed: cell/mobile phone		690090	\$15,000		\$15,000		\$ -
Direct billed: internet		690110	\$2,000		\$2,000		\$ -
Direct billed: mailing cost		690120	\$25,000		\$25,000		\$ -
Lease/rent: furniture & equip		690500	\$45,000		\$45,000		\$ -
Utilities		700010	\$90,000		\$90,000		\$ -
Direct billed: property insurance		710090	\$20,000		\$20,000		\$ -
Direct billed: auto insurance		710100	\$5,000		\$5,000		\$ -
Employee mileage reimbursement		720040	\$10,000		\$10,000		\$ -
Direct billed: GSA vehicle		720050	\$45,000		\$45,000		\$ -
Building maintenance		730000	\$20,000		\$20,000		\$ -
Grounds maintenance		730020	\$20,000		\$20,000		\$ -
Capital acquisitions >=\$5K		770000		\$10,000		\$10,000	\$ -
Please enter a valid account number - >>>							
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!							
<b>Expenditures NOT Subject to IDC</b>				\$ 1,280,000		\$ 1,280,000	\$ -
<b>Expenditures SUBJECT to IDC</b>			\$ 6,656,890		\$ 6,615,018		\$ 41,872
Indirect Cost Rate (If blank or zero, must explain in Notes above)			12.90%		12.90%		
Indirect Cost Allocation			970000	\$ 729,739	\$ 724,337		\$ 5,402
<b>Total Expenditures</b>				<b>\$ 7,666,629</b>		<b>\$ 7,619,355</b>	<b>\$ 47,274</b>
<b>Revenues OVER \ (UNDER) Expenditures</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

<b>Transfers In/Out - (Show ALL as Positive Numbers)</b>							
<b>Operating Transfers IN</b>							
Other financing sources	900000						\$ -
Cash in: tribally required	900010						\$ -
Cash in: grant required	900020						\$ -
Cash in: motor fuel tax	900040						\$ -
Cash in: vehicle tax	900050						\$ -
Cash in: interprogram contract	900060						\$ -
Cash in: debt service	900070						\$ -
<b>Operating Transfers OUT</b>							
Other financing uses	900001						\$ -
Cash out: tribally required	900011						\$ -
Cash out: grant required	900021						\$ -
Cash out: motor fuel tax	900041						\$ -
Cash out: vehicle tax	900051						\$ -
Cash out: interprogram contract	900061						\$ -
Cash out: debt service	900071						\$ -
<b>Transfers In/Out - Net</b>				\$ -		\$ -	\$ -
Take to Narrative ==>				\$ 7,666,629		\$ 7,619,355	
<b>Excess/(Deficit) of Revenues, Expenditures and Net Transfers</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>







Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services	STEPHEN JONES		539-234-2722
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
3322505	NOWATA REVENUE		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
CINDY COLLINS	918-273-7544	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>
\$ 7,619,355	\$ 7,666,629	\$ 47,274	0.62%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	71.10	71.10	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	0.50	0.50	-
Total	71.60	71.60	-

**PROGRAM NARRATIVE:**

Description - The Will Rogers Health Center (WRHC) offers the following services: Primary Medical Care, Pharmacy, Optometry, Radiology, Lab, Contract Health, Behavioral Health, Public Health Nursing, Public Health Education, Cancer Case Management, Diabetes Case Management and Education, and Dietetic Services.

Outcomes - The clinic sets performance goals every year which are outcome based. Data is collected and measured against our goals on monthly basis.

Success Rates – WRHC averages 35 new patients per month. We get positive feedback from patients about the services they receive here. We have developed and implemented a Patient/Family Advisory Council that gives good feedback so we are able to address problem areas quickly. Our Contract Health turnaround time is seven days from the day the provider writes the referral until the staff have the patient scheduled.

Collaboration – This Clinic currently collaborates with Pelivan, several emergency preparedness organizations, senior citizen centers, several community action organizations and public schools.

Will Rogers Health Center continues to share one employee with the Ochelata Clinic and our Public Health Program Works very closely with theirs to ensure patient/community needs are met.

To be good stewards of our resources, WRHC tries to incorporate cost saving measures when/where possible. Cost saving measures include: strategic scheduling of our General Services Administration's (GSA) to avoid paying unnecessary mileage expense. We also use the pharmacy refill center as much as possible to reduce drug costs. We stagger employee work hours so we offer services from 7:00am to 5:30pm to our patients, without paying overtime or adding additional staff.

WRHC staff continues to educate patients about the benefits of the Affordable Care Act. Every time a patient enrolls it has the potential to increase our third party billing.

**SIGNIFICANT CHANGES:**

WRHC has requested four new positions. The positions requested are Phlebotomist, Diabetic Nurse, Public Health Educator and Special Projects Officer. We have added two new provider positions without increasing our lab staff, which has increased our workload. There have been times when we had to send labs out because we didn't have enough staff to cover. The diabetic nurse position would improve our patient education and case management efforts. WRHC has not had a Public Health Educator and are excited to add this function to increase education and events in our area. The Special Projects Officer position is being added to assist with some of the administrative duties related to the provider leadership in an effort to allow the medical director to focus more on patient care. Other budgetary increases are based on current spending trends and inflation.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3322505	Nowata Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(2,469,355.00)	47,274.00	7,666,629.00
2020	Acct Unit	3322505	Nowata Revenue	FY 2020 Approved Budget	Medicaid	470030	(500,000.00)		
2020	Acct Unit	3322505	Nowata Revenue	FY 2020 Approved Budget	Medicare	470040	(1,500,000.00)		
2020	Acct Unit	3322505	Nowata Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(400,000.00)		
2020	Acct Unit	3322505	Nowata Revenue	FY 2020 Approved Budget	Insurance income	470120	(1,000,000.00)		
2020	Acct Unit	3322505	Nowata Revenue	FY 2020 Approved Budget	Insurance RX	470150	(1,750,000.00)		

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name:	Kari Sisco	Phone:	539-234-2980
Contract Period:		Accounting Unit	Director/Manager	Cindy Martin	Phone:	6519
Contract Number:		Executive Director	Name:	Stephen Jones	Phone:	539-234-2722
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	103974		
Funding Source:	32-IHS-Self Governance-Health					
Accounting Unit:	Muskogee Revenue					
AU Description:	3322605					
Date/Time Printed:	06-Feb-20					01:45 PM

Notes:

PART-2

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Deer)
# of Regular Full-Time Employee Equivalents:	149.93	149.93	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	6.00	5.00	1.00
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>155.93</b>	<b>154.93</b>	<b>1.00</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Deer)
Grants / contracts revenue	400000	\$5,624,396	\$5,404,221	\$ 220,175
Medicaid unrestricted	470030	\$2,800,000	\$2,800,000	\$ -
Medicare restricted	470040	\$3,200,000	\$3,200,000	\$ -
Medicaid RX unrestricted	470080	\$1,500,000	\$1,500,000	\$ -
Insurance income	470120	\$2,700,000	\$2,700,000	\$ -
Insurance RX	470150	\$3,200,000	\$3,200,000	\$ -
Please enter a valid account number - >>>				\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>				
<b>Total Revenues</b>		<b>\$ 19,024,396</b>	<b>\$ 18,804,221</b>	<b>\$ 220,175</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Deer)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$8,233,575		\$8,038,162		\$ 195,413
Fringe benefits	610000	\$2,782,937		\$2,716,902		\$ 66,035
Staff development & training	620000	\$35,000		\$35,000		\$ -
CME Training	620300	\$65,000		\$65,000		\$ -
Recruitment	620500	\$1,000		\$1,000		\$ -
Travel-staff	630000	\$20,000		\$20,000		\$ -
Contract services < \$5K	640000	\$20,000		\$20,000		\$ -
Contract services >=\$5K	650000	\$1,500,000		\$1,500,000		\$ -
MOA/IPA contracts >=\$5K	650030	\$800,000		\$875,000		\$ (75,000)
Locum tenens >=\$5K	650040	\$5,000		\$5,000		\$ -
Supplies on agreement: office	660000	\$3,000		\$3,000		\$ -
Supplies on agreement: RX	660010	\$2,220,645		\$2,220,645		\$ -
Supplies on agreement: medical	660020	\$200,000		\$200,000		\$ -
Supplies on agreement: r&m	660030	\$25,000		\$25,000		\$ -
Client services	670000	\$1,000		\$1,000		\$ -
Supplies	680000	\$700,000		\$700,000		\$ -
Communication & reproduction	690000	\$1,500		\$1,500		\$ -
Direct billed: telephone expense	690080	\$130,000		\$130,000		\$ -
Direct billed: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Direct billed: mailing cost	690120	\$45,000		\$45,000		\$ -
Lease/rent: furniture & equip	690500	\$100,000		\$100,000		\$ -
Utilities	700010	\$320,000		\$320,000		\$ -
Direct billed: property insurance	710090	\$85,000		\$85,000		\$ -
Direct billed: auto insurance	710100	\$5,000		\$5,000		\$ -
Fuel, oil	720020	\$1,300		\$1,300		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Direct billed: GSA vehicle	720050	\$50,000		\$50,000		\$ -
Building maintenance	730000	\$15,000		\$15,000		\$ -
Capital acquisitions >=\$5K	770000	\$10,000		\$10,000		\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
<b>Expenditures NOT Subject to IDC</b>			<b>\$ 4,763,645</b>		<b>\$ 4,838,645</b>	<b>\$ (75,000)</b>
<b>Expenditures SUBJECT to IDC</b>		<b>\$ 12,631,312</b>		<b>\$ 12,369,864</b>		<b>\$ 261,448</b>
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 1,629,439		\$ 1,595,712		\$ 33,727
<b>Total Expenditures</b>		<b>\$ 19,024,396</b>		<b>\$ 18,804,221</b>		<b>\$ 220,175</b>

<b>Revenues OVER \ (UNDER) Expenditures</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -

<b>Transfers In/Out - Net</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
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<b>Take to Narrative ==&gt;</b>		<b>\$ 19,024,396</b>		<b>\$ 18,804,221</b>		<b>\$ -</b>
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<b>Excess(Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
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63	TRHC Medical Licensed Practical Nurse	E	H	1874	101	102457	\$20.02	2080	\$41,642	Full Time	33.80%	100%	\$41,642	\$14,075
64	TRHC Medical Licensed Practical Nurse	E	H	1874	101	500015	\$16.88	2080	\$35,110	Full Time	33.80%	100%	\$35,110	\$11,867
65	TRHC Medical Licensed Practical Nurse	E	H	1874	101	102473	\$17.91	2080	\$37,253	Full Time	33.80%	100%	\$37,253	\$12,592
66	TRHC Medical Licensed Practical Nurse	E	H	1874	101	103780	\$16.88	2080	\$35,110	Full Time	33.80%	100%	\$35,110	\$11,867
67	TRHC Medical Licensed Practical Nurse	E	H	1874	101	104009	\$19.16	2080	\$39,853	Full Time	33.80%	100%	\$39,853	\$13,470
68	TRHC Medical Licensed Practical Nurse	V	H	1874	101	501519	\$16.47	2080	\$34,258	Full Time	33.80%	100%	\$34,258	\$11,579
69	TRHC Medical Licensed Practical Nurse	E	H	1874	101	501501	\$18.79	2080	\$39,083	Full Time	33.80%	100%	\$39,083	\$13,210
70	TRHC Medical Licensed Practical Nurse	V	H	1874	101	501501	\$19.82	2080	\$41,226	Full Time	33.80%	100%	\$41,226	\$13,934
71	TRHC Medical Licensed Practical Nurse	E	H	1874	101	108157	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
72	TRHC Medical Licensed Practical Nurse	E	H	1874	101	100719	\$17.81	2080	\$37,045	Full Time	33.80%	100%	\$37,045	\$12,521
73	TRHC Medical Licensed Practical Nurse	E	H	1874	101	501216	\$19.02	2080	\$41,226	Full Time	33.80%	100%	\$41,226	\$13,934
74	TRHC Medical Licensed Practical Nurse	E	H	1874	101	501101	\$18.67	2080	\$38,834	Full Time	33.80%	100%	\$38,834	\$13,210
75	TRHC Medical Licensed Practical Nurse	E	H	1874	101	501241	\$20.91	2080	\$43,493	Full Time	33.80%	100%	\$43,493	\$14,701
76	TRHC Medical Records Clerk III-A	E	H	360	6	101472	\$20.91	2080	\$43,493	Full Time	33.80%	100%	\$43,493	\$14,701
77	TRHC Medical Records Clerk III-B	E	H	377	6	109368	\$14.77	2080	\$30,722	Full Time	33.80%	100%	\$30,722	\$10,384
78	TRHC Medical Records Clerk III-B	V	H	377	6	109368	\$13.75	2080	\$28,600	Full Time	33.80%	100%	\$28,600	\$9,657
79	TRHC Medical Records Clerk III-B	E	H	377	6	109359	\$12.03	2080	\$25,022	Full Time	33.80%	100%	\$25,022	\$8,457
80	TRHC Medical Records Clerk III-B	E	H	373	6	101477	\$13.05	2080	\$27,144	Full Time	33.80%	100%	\$27,144	\$9,175
81	TRHC Medical Records Clerk III-C	E	H	373	6	102955	\$12.15	2080	\$25,272	Full Time	33.80%	100%	\$25,272	\$8,542
82	TRHC Medical Records Clerk III-C	E	H	373	6	101323	\$11.30	2080	\$23,504	Full Time	33.80%	100%	\$23,504	\$7,944
83	TRHC Medical Records Communications Operator	E	H	1893	6	501074	\$12.00	2080	\$24,960	Full Time	33.80%	100%	\$24,960	\$8,456
84	TRHC Medical Records Communications Operator	E	H	1893	6	500196	\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	\$7,733
85	TRHC Medical Records Health Registration Specialist	E	H	1858	18	120245	\$12.15	2080	\$24,024	Full Time	33.80%	100%	\$24,024	\$8,120
86	TRHC Medical Records Health Registration Specialist	E	H	1858	18	106966	\$16.55	2080	\$34,424	Full Time	33.80%	100%	\$34,424	\$11,535
87	TRHC Medical Records Health Registration Specialist	E	H	1858	18	100495	\$14.28	2080	\$29,702	Full Time	33.80%	100%	\$29,702	\$10,039
88	TRHC Medical Records Health Registration Specialist	V	H	1858	18	100080	\$17.31	2080	\$36,005	Full Time	33.80%	100%	\$36,005	\$12,170
89	TRHC Medical Records Managed Care Coordinator	E	H	1857	36	500070	\$12.68	2080	\$26,374	Full Time	33.80%	100%	\$26,374	\$8,914
90	TRHC Medical Records Managed Care Coordinator	E	H	1857	36	102667	\$15.44	2080	\$32,115	Full Time	33.80%	100%	\$32,115	\$10,655
91	TRHC Medical Records Managed Care Coordinator	E	H	1857	36	101051	\$13.95	2080	\$28,808	Full Time	33.80%	100%	\$28,808	\$9,737
92	TRHC Medical Records Managed Care Coordinator	E	H	1847	145	107893	\$29.69	2080	\$61,765	Full Time	33.80%	100%	\$61,765	\$20,673
93	TRHC Medical Records Patient Benefits Coordinator	E	H	1860	18	100334	\$16.73	2080	\$34,798	Full Time	33.80%	100%	\$34,798	\$11,762
94	TRHC Medical Records Patient Benefits Coordinator	E	H	1860	18	105090	\$14.56	2080	\$30,285	Full Time	33.80%	100%	\$30,285	\$10,236
95	TRHC Medical Records Supervisor	E	H	1854	42	108532	\$16.46	2080	\$29,474	Full Time	33.80%	100%	\$29,474	\$10,236
96	TRHC Medical Services Director	E	S	369	397	105156	\$18.58	2080	\$38,430	Full Time	33.80%	100%	\$38,430	\$13,633
97	TRHC Nursing Assistant	E	H	1899	4	101324	\$12.15	2080	\$25,272	Full Time	33.80%	100%	\$25,272	\$8,542
98	TRHC Nursing Assistant	E	H	1899	4	103696	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,542
99	TRHC Pharmacy Technician	E	H	1889	6	108950	\$13.45	2080	\$27,976	Full Time	33.80%	100%	\$27,976	\$9,456
100	TRHC Pharmacy Technician	E	H	3019	4	107886	\$11.95	2080	\$24,866	Full Time	33.80%	100%	\$24,866	\$8,456
101	TRHC Pharmacy Technician	E	H	376	6	104016	\$14.53	2080	\$30,430	Full Time	33.80%	100%	\$30,430	\$10,265
102	TRHC Pharmacy Technician	E	H	1870	351	110168	\$16.91	2080	\$35,173	Full Time	33.80%	100%	\$35,173	\$11,896
103	TRHC Pharmacy Technician	E	S	1870	351	110496	\$52.88	2080	\$110,000	Full Time	33.80%	100%	\$110,000	\$40,065
104	TRHC Pharmacy Technician	E	S	1870	351	500049	\$47.84	2080	\$99,507	Full Time	33.80%	100%	\$99,507	\$37,180
105	TRHC Pharmacy Technician	E	S	1870	351	110178	\$56.98	2080	\$118,555	Full Time	33.80%	100%	\$118,555	\$40,065
106	TRHC Pharmacy Technician	V	H	375	6	110512	\$47.84	2080	\$99,507	Full Time	33.80%	100%	\$99,507	\$37,180
107	TRHC Pharmacy Technician	E	H	1880	60	109962	\$20.62	2080	\$42,890	Full Time	33.80%	100%	\$42,890	\$14,497
108	TRHC Pharmacy Technician	E	H	1880	60	109958	\$18.11	2080	\$37,669	Full Time	33.80%	100%	\$37,669	\$12,732
109	TRHC Pharmacy Technician	E	H	1880	60	102191	\$16.35	2080	\$34,580	Full Time	33.80%	100%	\$34,580	\$11,631
110	TRHC Pharmacy Technician	E	H	1880	60	501584	\$18.35	2080	\$38,168	Full Time	33.80%	100%	\$38,168	\$12,901
111	TRHC Pharmacy Technician	E	H	1880	60	101773	\$15.15	2080	\$30,555	Full Time	33.80%	100%	\$30,555	\$10,328
112	TRHC Pharmacy Technician	V	H	1880	60	501516	\$14.69	2080	\$30,555	Full Time	33.80%	100%	\$30,555	\$10,328
113	TRHC Pharmacy Technician	E	H	1884	8	500234	\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	\$7,733
114	TRHC Pharmacy Technician	E	H	1884	8	501345	\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	\$7,733
115	TRHC Pharmacy Technician	E	H	1868	280	500403	\$36.06	2080	\$75,005	Full Time	33.80%	100%	\$75,005	\$25,352
116	TRHC Pharmacy Technician	E	H	3217	106	500738	\$28.97	2080	\$56,098	Full Time	33.80%	100%	\$56,098	\$18,961
117	TRHC Pharmacy Technician	E	H	379	6	500114	\$11.30	2080	\$23,504	Full Time	33.80%	100%	\$23,504	\$7,944
118	TRHC Pharmacy Technician	E	S	1866	397	500333	\$11.30	2080	\$23,504	Full Time	33.80%	100%	\$23,504	\$7,944
119	TRHC Pharmacy Technician	E	S	1866	397	110171	\$85.64	2080	\$204,464	Full Time	33.80%	100%	\$204,464	\$69,109
120	TRHC Pharmacy Technician	E	S	1866	397	110375	\$109.38	2080	\$160,211	Full Time	33.80%	100%	\$160,211	\$60,911
121	TRHC Pharmacy Technician	E	S	1866	397	110144	\$106.43	2080	\$227,510	Full Time	33.80%	100%	\$227,510	\$76,898
122	TRHC Pharmacy Technician	E	S	1866	397	110544	\$105.78	2080	\$220,002	Full Time	33.80%	100%	\$220,002	\$74,361
123	TRHC Pharmacy Technician	E	S	1866	397	110425	\$111.78	2080	\$232,502	Full Time	33.80%	100%	\$232,502	\$76,986
124	TRHC Public Health Licensed Practical Nurse	E	H	1875	101	109953	\$165.77	2080	\$220,002	Full Time	33.80%	100%	\$220,002	\$74,361
125	TRHC Public Health Licensed Practical Nurse	E	H	1875	101	109953	\$18.79	2080	\$38,083	Full Time	33.80%	100%	\$38,083	\$13,210





Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>Executive Director</b>		<b>ED Phone #</b>	
07 - Health Services		Stephen Jones		539-234-2722	
<b>Accounting Unit</b>			<b>Accounting Unit Name</b>		
3322605			Muskogee Revenue		
<b>Program Director/Manager</b>			<b>Pgm Dir/Mgr Phone #</b>		<b>Period Budget Covers</b>
Cindy Martin			6519		10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>		<b>FY2020 Budget Request</b>		<b>\$ Increase/(Decrease) Requested – Approved</b>	
\$ 18,804,221		\$ 19,024,396		\$ 220,175	
<b>Staffing Plan (FTE)</b>		<b>FY2020 Budget Request</b>		<b>FY2019</b>	
				<b>Net Change in Staffing</b>	
Regular Full-Time		149.93		149.93	
Regular Part-Time		-		-	
Temporary Full-Time		-		-	
Temporary Part-Time		-		-	
IPA/MOA/Other		6.00		5.00	
Total		155.93		154.93	
				1.17%	

**PROGRAM NARRATIVE:**

Scope of Services includes: Family Medicine, Internal Medicine; Pediatrics; Women’s Health; Podiatry; Physical Therapy; Optometry; Dental (includes Endodontics and Pediatric specialists); Pharmacy; Pharmacy Specialty Clinics; Laboratory; Radiology; Nutritional Services; Behavioral Health; Public Health Nursing; Contract Health; Public Health Promotion/Disease Prevention; Women, Infant, and Children; and, Central Pharmacy Refill Center. The additional Specialty Services of Endocrinology, Cardiology, and Rheumatology thru the University of Oklahoma Community Medical College and the Oklahoma Foundation for Medical Quality form the University of Oklahoma Health Sciences Center in Oklahoma City, respectively. Cherokee Nation Career Services staffs and provides services at Three Rivers Health Center.

Metrics used to evaluate, monthly, quarterly, and yearly the Program’s effectiveness: IHS Government Performance and Results Act of 1993. (GPRA) Measures, Diabetes Audit Indicators; State Childhood and Adult Immunization Rates; Patient Focus Group; Comprehensive Primary Care Plus (CPC) Plus, Center for Medicare and Medicaid Services grant; provider productivity and Relative Value Units (RVU) reimbursement reports and quarterly bonuses; Wait List reporting average wait time for newly established appointments; and Supply and Demand reports. Three Rivers complies, monthly and yearly, with the Health Services Scorecard and ambulatory health centers’ scorecards.

Patient Service Demand (Cerner Total Health Center Visits):

FY19	194,816 (Does not include Dental)
FY18	191,054 (Does not include Dental)
FY17	185,812 (Does not include Dental)

Number of Cherokee and Non-Cherokee Served: Cherokee 77% Non-Cherokee 23%

Collaboration with Outside Entities and Departments: Muskogee Chamber of Commerce; Muskogee Wellness; Center for Medicare/Medicaid (CMS) Comprehensive Primary Care Initiative Plus (CPC Plus); Det Norske Veritas (DNV) Accreditation; Commission on Office Laboratory Accreditation (COLA) and Clinical Laboratory Improvement Amendments (CLIA), Laboratory Accreditation; Food and Drug Administration (FDA) Mammography Accreditation; IHS Area Director’s Awards; Oklahoma Blood Institute Blood Drives; Veterans Affairs Medical Center of Muskogee (VAMC); University of Oklahoma Health Sciences Center and Community College of Medicine; and, various and numerous preceptorships.

**SIGNIFICANT CHANGES:**

Staffing Increases:

- One Optometry Clerk III
- One Medical Record Clerk III
- One Medical Primary Care Clerk III
- One Contract Health Clerk III
- One Laboratory Clerk III
- One Special Projects Officer

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCT-UNIT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3322605	Muskogee Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(5,404,221.00)	220,175.00	19,024,396.00
2020	Acct Unit	3322605	Muskogee Revenue	FY 2020 Approved Budget	Medicaid	470030	(2,800,000.00)		
2020	Acct Unit	3322605	Muskogee Revenue	FY 2020 Approved Budget	Medicare	470040	(3,200,000.00)		
2020	Acct Unit	3322605	Muskogee Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(1,500,000.00)		
2020	Acct Unit	3322605	Muskogee Revenue	FY 2020 Approved Budget	Insurance income	470120	(2,700,000.00)		
2020	Acct Unit	3322605	Muskogee Revenue	FY 2020 Approved Budget	Insurance RX	470150	(3,200,000.00)		

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name: Ken Sisco	Phone: 539-234-2980
Contract Period:		Accounting Unit Director/Manager	Name: Brandi Payton	Phone: 6003
Contract Number:		Executive Director	Name: Stephen Jones	Phone: 539-234-2722
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	102389
Funding Source:	32-IHS-Self Governance-Health			
AU Description:	Ocheilata Revenue			
Accounting Unit:	3322705			
Place IDC Rate in Part 4 Below				
Date/Time Printed:	06-Feb-20	01:50 PM		

Notes:

PART-2

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	56.25	56.25	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	2.00	2.00	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>58.25</b>	<b>58.25</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$3,221,748	\$3,058,782	\$ 162,966
Medicaid unrestricted	470030	\$275,000	\$275,000	\$ -
Medicare restricted	470040	\$1,500,000	\$1,500,000	\$ -
Medicaid RX unrestricted	470080	\$180,000	\$180,000	\$ -
Insurance income	470120	\$900,000	\$500,000	\$ -
Insurance RX	470150	\$1,100,000	\$1,100,000	\$ -
Please enter a valid account number - >>>				
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 7,176,748</b>	<b>\$ 7,013,782</b>	<b>\$ 162,966</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$3,186,937		\$3,149,995		\$ 36,942
Fringe benefits	610000	\$1,077,181		\$1,064,898		\$ 12,483
Staff development & training	620000	\$33,500		\$33,500		\$ -
CME Training	620300	\$12,000		\$12,000		\$ -
Travel-staff	630000	\$16,000		\$16,000		\$ -
Contract services < \$5K	840000	\$11,000		\$11,000		\$ -
Contract services >=\$5K	850000		\$450,000		\$450,000	\$ -
MOA/PA contracts >= \$5K	850030		\$255,000		\$147,835	\$ 107,165
Supplies on agreement: RX	860010		\$850,000		\$850,000	\$ -
Supplies on agreement: medical	880020		\$50,000		\$50,000	\$ -
Supplies	880000	\$100,000		\$100,000		\$ -
Office supplies	880010	\$10,000		\$10,000		\$ -
Supplies: health/medical	880020	\$200,000		\$200,000		\$ -
Direct billed: telephone expense	890080	\$60,000		\$60,000		\$ -
Direct billed: cell/mobile phone	890090	\$15,000		\$15,000		\$ -
Direct billed: internet	890110	\$5,000		\$5,000		\$ -
Direct billed: mailing cost	890120	\$4,000		\$4,000		\$ -
Lease/rent: furniture & equip	890500	\$30,000		\$30,000		\$ -
Utilities	700010	\$90,000		\$90,000		\$ -
Direct billed: property insurance	710080	\$26,000		\$26,000		\$ -
Direct billed: auto insurance	710100	\$3,500		\$3,500		\$ -
Employee mileage reimbursement	720040	\$7,500		\$7,500		\$ -
Direct billed: GSA vehicle	720050	\$24,500		\$24,500		\$ -
Building maintenance	730000	\$10,000		\$10,000		\$ -
Grounds maintenance	730020	\$13,000		\$13,000		\$ -
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,605,000		\$ 1,497,835	\$ 107,165
Expenditures SUBJECT to IDC		\$ 4,935,118		\$ 4,885,693		\$ 49,425
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 636,630		\$ 630,254		\$ 6,376
<b>Total Expenditures</b>		<b>\$ 7,176,748</b>		<b>\$ 7,013,782</b>		<b>\$ 162,966</b>

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -

Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -

Transfers In/Out - Net	\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ 7,176,748	\$ 7,013,782	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: OCHELATA REVENUE  
Accounting Unit Name: 3322705

For Budget Period: 10/01/2019 - 09/30/2020  
Prepared by: KERI SISCO

Printed Date: 28 Jun 20  
Printed Time: 01:45 PM

Table with columns: Job Title, Position Status, Salary Class, Position Code, Grade Range, Emp. #, PW Rate, Expected Hours, Wages, Series-Status, % Charged to this AU, On Multiple AUs, Expected Ranges, Fringe Benefits. Rows list various medical and administrative roles with their respective pay rates and benefits.

Totals For This Accounting Unit table with columns: Expected Ranges, Fringe Benefits, Total. Row: Totals, Expected Ranges: \$3,106,837, Fringe Benefits: \$1,077,181.

Please Input these totals on the Budget Request Form!

Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone.#</b>
07 - Health Services	Stephen Jones		539-234-2722
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
3322705	Ochelata Revenue		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Brandi Payton		6003	10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>
\$ 7,013,782	\$ 7,176,748	\$ 162,966	2.32%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	56.25	56.25	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	2.00	2.00	-
<b>Total</b>	<b>58.25</b>	<b>58.25</b>	<b>-</b>

**PROGRAM NARRATIVE:**

- **Program Description:** The Cooweescoowee Health Center (CHC) offers its' patients an array of services to include: Family Medicine/Primary Care, Pharmacy, Public Health Nursing, Radiology, Behavioral Health, Optometry, Women Infants and Children (WIC), Contract Health, Dental, and Laboratory services.
- **Intended Program Outcomes:** The ultimate intended outcome of the CHC is to promote and improve the health of those we serve. The CHC's specific objectives are formulated around clinical standards of care, such as Comprehensive Primary Care Plus (CPC+) measures, as well as the six pillars of: service, people, growth, finance, quality & community.
- **Metrics Used to Evaluate Program Effectiveness:** The CHC has teamed up with Centers for Medicaid & Medicare to bring the CPC+ Initiative to the CHC. This Primary Healthcare Improvement Cooperative began in January 2017, which began a 5-year initiative. Being a member of this project, the CHC has access to services that provides updates to our team, as well as guides our facility in several metrics to better the outcomes of our patients. Metrics within Cherokee Nation Health Services (CNHS) can be made available by request.
- **Number of Participants Served:** In just the first half of FY18, the CHC seen a total of 3,712 patients (73.4% being Cherokee) for a total of 13,964 total patients visits. In 2017, the CHC seen a total of 4,694 patients (76.2% being Cherokee) for a total of 25,472 patient visits. In 2016, the CHC seen a total of 3,674 patients (76.2% being Cherokee) for a total of 21,897 patient visits. Currently, only limited data for FY19 is available. The CHC averaged about 50 new patients per month and processed an average of 671 referrals per month.
- **Success Rates:** The CHC consistently ranks near or at the very top within Cherokee Nation Health Services in several quality care measures. For example, the CHC was the only facility that met and exceeded the following two quality measures: A1C<8% and A1C>9%. In addition, the CHC ranked number one on the following quality measures: Blood Pressure Goal, Statin Prescribed Goal, and Tobacco Cessation Counseling Goal. Working with the Hepatitis C campaign, the CHC has consistently ranked at the very top within the Cherokee Nation Health Services in screening for the Hepatitis C virus in an effort to eliminate Hepatitis C within our population, as well as brought the first Hepatitis C telemedicine clinic to an outlying health center. To date, the CHC has personally seen a patient's Hepatitis C viral load reduced from several million to undetectable within a 4-6 week time frame following the start of the oral medication used to treat this disease. The CHC has seen firsthand a potential terminal illness literally be eradicated right before their eyes. To date, the CHC has treated 34 patients for hepatitis C; 23 patients have finished treatment with a cure rate of 100%.
- **Cost Saving Measures:** To be a good steward of our resources, the CHC tries to incorporate cost saving measures when/where possible. These cost savings measures include: strategic scheduling of our General Service Association (GSA's) to avoid unnecessary overhead in paying mileage and using the pharmacy re-fill center as a more cost-effective way of providing our patients with prescription medications. The CHC has also been mindful of unnecessary overnight travel.

**SIGNIFICANT CHANGES:**

The FY20 budget includes the following new positions: Physician, Special Projects Officer, Clerk III for Medical Records and an Optician. Operational line items were increased as well based on current spending trends.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3322705	Ochelata Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(3,058,782.00)	162,966.00	7,176,748.00
2020	Acct Unit	3322705	Ochelata Revenue	FY 2020 Approved Budget	Medicaid	470030	(275,000.00)		
2020	Acct Unit	3322705	Ochelata Revenue	FY 2020 Approved Budget	Medicare	470040	(1,500,000.00)		
2020	Acct Unit	3322705	Ochelata Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(180,000.00)		
2020	Acct Unit	3322705	Ochelata Revenue	FY 2020 Approved Budget	Insurance Income	470120	(900,000.00)		
2020	Acct Unit	3322705	Ochelata Revenue	FY 2020 Approved Budget	Insurance RX	470150	(1,100,000.00)		

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name:	Phone:	539-234-2980
Contract Period:		Name:	Keri Sisco		
Contract Number:		Accounting Unit Director/Manager	Name:	Phone:	4813
Accounting Fund:	3-Special Revenue	Name:	Elton Sunday		
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Name:	Phone:	539-234-2722
AU Description:	Vinita Revenue	Name:	Stephen Jones		
Accounting Unit:	3322805	1st Person Responsible	Name:		
Place IDC Rate in Part 4 Below		Employee #	108509		
Date/Time Printed:	06-Feb-20	01:56 PM			

Notes:				
<b>PART-2 Staffing Summary:</b>				
		<b>FY 2020 REVISION 1</b>	<b>FY 2020 ORIG REQUEST</b>	<b>Incr \ (Decr)</b>
# of Regular Full-Time Employee Equivalents:		123.30	123.30	1.00
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:		3.00	3.00	
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>		<b>126.30</b>	<b>126.30</b>	<b>1.00</b>

PART-3

<b>Revenues:</b>	(Show as positive #)	<b>Account #</b>			<b>Incr \ (Decr)</b>
Grants / contracts revenue		400000	\$5,594,192	\$5,558,889	\$ 35,303
Medicaid unrestricted		470030	\$1,400,000	\$1,400,000	\$ -
Medicare restricted		470040	\$2,500,000	\$2,500,000	\$ -
Medicaid RX unrestricted		470080	\$850,000	\$850,000	\$ -
Insurance income		470120	\$1,600,000	\$1,600,000	\$ -
Insurance RX		470150	\$1,700,000	\$1,700,000	\$ -
Other income		499000	\$1,000	\$1,000	\$ -
Please enter a valid account number - >>>					
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
<b>Total Revenues</b>			<b>\$ 13,645,192</b>	<b>\$ 13,609,889</b>	<b>\$ 35,303</b>

PART-4

<b>Expenditures:</b>		<b>Account #</b>	<b>Subject to IDC ?</b>		<b>Subject to IDC ?</b>		<b>Incr \ (Decr)</b>
			<b>YES</b>	<b>NO</b>	<b>YES</b>	<b>NO</b>	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!							
Salaries & wages		600000	\$5,202,701		\$5,179,325		\$ 23,376
Fringe benefits		810000	\$2,098,508		\$2,088,613		\$ 7,893
Staff development & training		820000	\$80,000		\$80,000		\$ -
Recruitment		820500	\$2,000		\$2,000		\$ -
Travel-staff		830000	\$15,000		\$15,000		\$ -
Contract services < \$5K		840000	\$10,000		\$10,000		\$ -
Contract services >=\$5K		850000		\$900,000		\$900,000	\$ -
MOA/PA contracts >=\$5K		850030		\$475,000		\$475,000	\$ -
Locum tenens >=\$5K		850040		\$13,000		\$13,000	\$ -
Supplies on agreement: RX		860010		\$1,700,000		\$1,700,000	\$ -
Supplies on agreement: medical		880020		\$40,000		\$40,000	\$ -
Client services		870000	\$6,000		\$6,000		\$ -
Supplies		880000	\$400,000		\$400,000		\$ -
Communication & reproduction		890000	\$1,000		\$1,000		\$ -
Direct billed: telephone expense		890080	\$50,000		\$50,000		\$ -
Direct billed: cell/mobile phone		890090	\$25,000		\$25,000		\$ -
Direct billed: mailing cost		890120	\$15,000		\$15,000		\$ -
Lease/rent: furniture & equip		890500	\$90,000		\$90,000		\$ -
Utilities		700010	\$180,000		\$180,000		\$ -
Direct billed: property insurance		710090	\$70,000		\$70,000		\$ -
Direct billed: auto insurance		710100	\$4,000		\$4,000		\$ -
Employee mileage reimbursement		720040	\$15,000		\$15,000		\$ -
Direct billed: GSA vehicle		720050	\$40,000		\$40,000		\$ -
Building maintenance		730000	\$20,000		\$20,000		\$ -
Capital acquisitions >=\$5K		770000		\$15,000		\$15,000	\$ -
Please enter a valid account number - >>>							
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!							
<b>Expenditures NOT Subject to IDC</b>				\$ 3,143,000		\$ 3,143,000	\$ -
<b>Expenditures SUBJECT to IDC</b>				\$ 9,302,207		\$ 9,270,938	\$ 31,269
Indirect Cost Rate (If blank or zero, must explain in Notes above)				12.90%		12.90%	
Indirect Cost Allocation			970000	\$ 1,199,985		\$ 1,195,951	\$ 4,034
<b>Total Expenditures</b>				<b>\$ 13,645,192</b>		<b>\$ 13,609,889</b>	<b>\$ 35,303</b>

<b>Revenues OVER \ (UNDER) Expenditures</b>		\$ -	\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

<b>Operating Transfers IN</b>				
Other financing sources	900000			\$ -
Cash in: tribally required	900010			\$ -
Cash in: grant required	900020			\$ -
Cash in: motor fuel tax	900040			\$ -
Cash in: vehicle tax	900050			\$ -
Cash in: interprogram contract	900060			\$ -
Cash in: debt service	900070			\$ -

<b>Operating Transfers OUT</b>				
Other financing uses	900001			\$ -
Cash out: tribally required	900011			\$ -
Cash out: grant required	900021			\$ -
Cash out: motor fuel tax	900041			\$ -
Cash out: vehicle tax	900051			\$ -
Cash out: interprogram contract	900061			\$ -
Cash out: debt service	900071			\$ -

<b>Transfers In/Out - Net</b>		\$ -	\$ -	\$ -
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<b>Take to Narrative ==&gt;</b>		\$ 13,645,192	\$ 13,609,889	
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<b>Excess(Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ -	\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: VINITA REVENUE  
Accounting Unit Name: 3322805

For Budget Period: 10/01/2019 - 09/30/2020  
Prepared by: KERR SISCO

Printed Date: 29-Jun-20  
Printed Time: 01:59 PM

Table with columns: Job Title, Position Status, Salary Class, Position Code, Grade Range, Emp. #, Pay Rate, Expected Hours, Expected Wages, Fringe Rate, % Charged, On Multiple AUs, Expected Fringe Benefits. Rows include various medical and administrative roles like VHC Diabetes Program Nurse Manager, VHC Pharmacist, VHC Pharmacy Supervisor, etc.





Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services		Stephen Jones		539-234-2722
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>		
3322805		Vinita Revenue		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Elton Sunday		4813	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>	
\$ 13,609,889	\$ 13,645,192	\$ 35,303	0.26%	
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>	
Regular Full-Time	123.30	122.30	1.00	
Regular Part-Time	-	-	-	
Temporary Full-Time	-	-	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	3.00	3.00	-	
Total	126.30	125.30	1.00	

**PROGRAM NARRATIVE:**

Description

This Cherokee Nation Vinita Health Center provides the following services: Dental, Radiology, Physical Therapy, Wellness Prevention, Cancer Case Management, Lab Services, Pharmacy Services, Public Health Nursing, Primary Care, Podiatry, Diabetes Management and Education, Behavioral Health and Security. Services are provided to any federally recognized Tribal member, regardless of residence. Purchased and Referred Contract Services are provided through the facility and are coordinated with other Tribal, Federal and Urban Prevention, Retention and Contingency (PRC) programs as is appropriate based on the residence of the individual.

Programs Outcomes

There are 31 overarching quality and operational metrics being tracked. Some goals that have been difficult to improve on because of the inability to get accurate data from the system.

Census

Date	Total Visits	%Cherokee
FY 19	Data unavailable	
FY18 through 3/18	28628	85.7
FY17	56764	86.3

Cost Saving measures

1. Continue to minimize non-essential travel and training expenses, and identify free training made available through the Center's Domestic Preparedness. The trainings offered meet regulatory requirements and improve the abilities needed to address local disasters as part of a coordinated effort with Tribal & Local Emergency Operations Teams.
2. Continue use of teleconference technology for meetings when possible.
3. Monitor overtime expenses by department.

External Funding

The bulk of external funding comes from patients with a third party payer. Last year approximately 71% of patients were covered. Another external funding source utilized is Federal Emergency Management Agency (FEMA)'s Disaster Response Training. This provides training at little to no cost and assists in complying with the Centers for Medicare and Medicaid Services Conditions of Participation.

**SIGNIFICANT CHANGES:**

One position has been added in FY2020, a Special Projects Officer. The salaries have been adjusted to reflect current pay rates and anticipated increases for certain disciplines as well as line item increases based on current spending trends. A vacant Podiatrist position has been moved from the Southern Clinics to the Northern Clinics. 50% of that provider's time is included in this budget for FY2020.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3322805	Vinita Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(5,538,889.00)	35,303.00	13,645,192.00
2020	Acct Unit	3322805	Vinita Revenue	FY 2020 Approved Budget	Medicaid	470030	(1,400,000.00)		
2020	Acct Unit	3322805	Vinita Revenue	FY 2020 Approved Budget	Medicare	470040	(2,500,000.00)		
2020	Acct Unit	3322805	Vinita Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(850,000.00)		
2020	Acct Unit	3322805	Vinita Revenue	FY 2020 Approved Budget	Insurance income	470120	(1,600,000.00)		
2020	Acct Unit	3322805	Vinita Revenue	FY 2020 Approved Budget	Insurance RX	470150	(1,700,000.00)		
2020	Acct Unit	3322805	Vinita Revenue	FY 2020 Approved Budget	Other income	499000	(1,000.00)		

**PART-1**

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone:	539-234-2713
Contract Period:		Name:	Ami Sams	
Contract Number:		Accounting Unit Director/Manager	Phone: 539-234-2707	
Accounting Fund:	3-Special Revenue	Name:	Brian Hall	
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 539-234-2722	
AU Description:	Hastings Revenue	Name:	Stephen Jones	
Accounting Unit:	3323005	1st Person Responsible		
	Place IDC Rate in Part 4 Below	Employee #	101869	
Date/Time Printed:	06-Feb-20	02:08 PM		

Notes:

**PART-2**

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Deor)
# of Regular Full-Time Employee Equivalents:	375.25	353.25	22.00
# of Regular Part-Time Employee Equivalents:	6.40	5.40	1.00
# of Temp. Full-Time Employee Equivalents:	12.00	13.00	(1.00)
# of Temp. Part-Time Employee Equivalents:	15.50	16.15	(0.65)
# of Other Employee Equivalents:	46.00	56.00	(10.00)
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>455.15</b>	<b>443.80</b>	<b>11.35</b>

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Deor)
Grants / contracts revenue	400000	\$31,776,255	\$30,796,446	\$ 979,809
Charges for Goods and Services	410000	\$100,000	\$100,000	\$ -
Medicaid unrestricted	470030	\$14,500,000	\$14,500,000	\$ -
Medicare restricted	470040	\$11,000,000	\$11,000,000	\$ -
Medicaid RX unrestricted	470080	\$850,000	\$650,000	\$ -
Insurance income	470120	\$15,600,000	\$15,600,000	\$ -
Insurance RX	470150	\$1,150,000	\$1,150,000	\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>				
<b>Total Revenues</b>		<b>\$ 74,776,255</b>	<b>\$ 73,796,446</b>	<b>\$ 979,809</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Deor)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$30,071,529		\$28,946,588		\$ 1,124,941
Fringe benefits	610000	\$9,538,034		\$9,130,815		\$ 407,219
Staff development & training	620000	\$150,000		\$150,000		\$ -
Travel-staff	630000	\$100,000		\$100,000		\$ -
Contract services < \$5K	640000	\$50,000		\$50,000		\$ -
Contract services >=\$5K	650000		\$6,000,000		\$6,000,000	\$ -
MOA/PA contracts >=\$5K	650030		\$5,750,000		\$8,500,000	\$ (750,000)
Supplies on agreement: RX	660010		\$5,571,147		\$5,571,147	\$ -
Supplies on agreement: medical	660020		\$2,000,000		\$2,000,000	\$ -
Supplies	680000	\$4,000,000		\$4,000,000		\$ -
Supplies: health/medical	680020	\$3,000,000		\$3,000,000		\$ -
Direct billed: telephone expense	690080	\$140,000		\$140,000		\$ -
Direct billed: cell/mobile phone	690090	\$100,000		\$100,000		\$ -
Direct billed: pager	690100	\$350,000		\$350,000		\$ -
Direct billed: internet	690110	\$2,000		\$2,000		\$ -
Direct billed: mailing cost	690120	\$20,000		\$20,000		\$ -
Lease/rent: furniture & equip	690500	\$100,000		\$100,000		\$ -
Utilities	700010	\$800,000		\$800,000		\$ -
Direct billed: property insurance	710090	\$150,000		\$150,000		\$ -
Direct billed: auto insurance	710100	\$15,000		\$15,000		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Direct billed: GSA vehicle	720050	\$180,000		\$180,000		\$ -
R & m equipment	730040	\$100,000		\$100,000		\$ -
Food	760012	\$1,500		\$1,500		\$ -
Capital acquisitions >=\$5K	770000		\$300,000		\$300,000	\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
Expenditures NOT Subject to IDC			\$ 19,621,147		\$ 20,371,147	\$ (750,000)
Expenditures SUBJECT to IDC		\$ 48,853,063		\$ 47,320,903		\$ 1,532,160
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 6,302,045		\$ 6,104,396		\$ 197,649
<b>Total Expenditures</b>			<b>\$ 74,776,255</b>		<b>\$ 73,796,446</b>	<b>\$ 979,809</b>

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -		\$ -
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**Transfers In/Out - (Show ALL as Positive Numbers)**

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -

Transfers In/Out - Net		\$ -		\$ -		\$ -
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Take to Narrative ==>		\$ 74,776,255		\$ 73,796,446		
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -
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**PAYROLL WORKSHEET**

Accounting Unit Description: Hastings Revenue 3323005  
Accounting Unit Name: 3323005  
For Budget Period: 10/01/2019 - 09/30/2020  
Prepared by: AMI SAMS  
Printed Date: 05-Feb-20  
Printed Time: 09:53 AM

Table with columns: Job Title, Position Status, Salary Class, Position Code, Range, Emp. #, Expected Hours To Pay (Regular, Overtime), Expected Wages (Gross), Fringe Rate %, % Charged to this AU, On Multiple AUs, Expected Wages (Gross), Fringe Benefits, Total For This Accounting Unit.









Job ID	Department	Job Title	Grade	Level	N	N	N	0	0	0	0	0	0	0	329	0	2080	Full Time	33.80%	100%	\$0	\$0
299	NE Nursing Svcs - Medical Inpatient Clerk III																	Full Time	33.80%	100%		\$0
300	NE Specialty Nursing - Medical Inpatient RN																	Full Time	33.80%	100%	\$35,610	\$0
301	Nursing Svcs - Medical Inpatient Clerk III																	Full Time	33.80%	100%	\$35,610	\$0
302	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$25,128	\$1,203.00
303	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$26,104	\$8,823
304	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$24,128	\$8,283
305	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$27,352	\$8,155
306	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$30,326	\$9,245
307	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$24,024	\$10,250
308	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$33,965	\$8,120
309	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$33,965	\$11,481
310	Nursing Svcs - Medical Inpatient Nursing Assistant																	Full Time	33.80%	100%	\$33,405	\$9,050
311	Specialty Nursing - Med Inpatient-Inpatient RN PRN																	Temp FT or PT	33.80%	25%	\$24,024	\$11,291
312	Specialty Nursing - Med Inpatient-Inpatient RN PRN																	Temp FT or PT	33.80%	25%	\$58,224	\$8,120
313	Specialty Nursing - Med Inpatient-Inpatient RN PRN																	Temp FT or PT	33.80%	25%	\$58,560	\$1,484
314	Specialty Nursing - Medical Inpatient RN A																	Temp FT or PT	33.80%	25%	\$72,238	\$1,448
315	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	25%	\$72,238	\$2,416
316	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$58,224	\$2,385
317	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$75,545	\$2,385
318	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$72,238	\$2,385
319	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$54,522	\$2,385
320	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$58,224	\$2,385
321	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$58,560	\$2,385
322	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$58,560	\$2,176
323	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$58,560	\$2,172
324	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$54,038	\$1,855
325	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$52,982	\$1,855
326	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$62,650	\$2,416
327	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$60,195	\$2,346
328	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$62,650	\$2,176
329	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$58,224	\$2,385
330	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$45,323	\$5,245
331	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$54,974	\$19,713
332	Specialty Nursing - Medical Inpatient RN B																	Temp FT or PT	33.80%	100%	\$54,163	\$19,581
333	WPHHC Public Health Licensed Practical Nurse																	Temp FT or PT	33.80%	100%	\$79,040	\$16,307
334	NE Nursing Svc-Nursing Administration House Supervisor																	Temp FT or PT	33.80%	25%	\$55,576	\$26,716
335	NE Nursing Svc - Chief Nursing Officer																	Temp FT or PT	33.80%	100%	\$116,047	\$1,209
336	Nursing Svcs-Nursing Administration House Supervisor PRN																	Temp FT or PT	33.80%	100%	\$68,224	\$39,224
337	Nursing Svcs-Nursing Administration House Supervisor PRN																	Temp FT or PT	33.80%	100%	\$84,112	\$2,968
338	Nursing Svcs - Nursing Administration House Supervisor																	Temp FT or PT	33.80%	100%	\$89,224	\$2,968
339	Nursing Svcs - Nursing Administration Admin Assistant																	Temp FT or PT	33.80%	100%	\$34,112	\$2,968
340	Nursing Svcs - Nursing Administration Admin Assistant																	Temp FT or PT	33.80%	100%	\$36,691	\$1,826
341	Nursing Svcs - Nursing Administration Clerk III																	Temp FT or PT	33.80%	100%	\$35,069	\$1,855
342	Nursing Svcs - Nursing Administration House Supervisor																	Temp FT or PT	33.80%	100%	\$41,288	\$13,955
343	Nursing Svcs - Nursing Administration House Supervisor																	Temp FT or PT	33.80%	100%	\$61,797	\$29,678
344	Nursing Svcs - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$81,286	\$27,475
345	Specialty Nursing - Emergency Room Inpatient RN																	Temp FT or PT	33.80%	100%	\$23,816	\$0
346	Specialty Nursing - Emergency Room Inpatient RN																	Temp FT or PT	33.80%	100%	\$59,925	\$9,050
347	Specialty Nursing - Emergency Room Inpatient RN																	Temp FT or PT	33.80%	100%	\$59,925	\$20,255
348	Specialty Nursing - Emergency Room Inpatient RN																	Temp FT or PT	33.80%	25%	\$17,056	\$1,484
349	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	25%	\$98,224	\$4,963
350	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	25%	\$65,560	\$4,963
351	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$42,474	\$1,448
352	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$44,907	\$1,448
353	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$44,904	\$1,448
354	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$44,904	\$1,448
355	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$38,480	\$14,005
356	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$44,470	\$13,906
357	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$45,696	\$15,031
358	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$46,571	\$15,783
359	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	100%	\$55,576	\$15,741
360	Specialty Nursing - Urgent Care Inpatient LPN																	Temp FT or PT	33.80%	25%	\$55,576	\$13,895
361	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	25%	\$54,080	\$13,895
362	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	25%	\$54,080	\$13,895
363	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$66,643	\$22,525
364	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$60,986	\$20,613
365	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$60,986	\$20,613
366	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$62,171	\$21,014
367	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$58,323	\$19,713
368	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$58,323	\$19,713
369	Specialty Nursing - Urgent Care Inpatient RN																	Temp FT or PT	33.80%	100%	\$58,323	\$19,713
370	Specialty Nursing - Urgent Care Inpatient Nurse Spv																	Temp FT or PT	33.80%	100%	\$60,335	\$27,153
371	NE WWHC Clinic Caretaker																	Temp FT or PT	33.80%	100%	\$0	\$0
372	NE WWHC Clinic Caretaker EPI																	Temp FT or PT	33.80%	100%	\$0	\$0
373																						

376	WWHH Clinic Caretaker A	E	H			787	4	102418	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	376
377	WWHH Clinic Caretaker A	E	H			787	4	102453	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	377
378	WWHH Clinic Caretaker A	E	H			787	4	102690	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	378
379	WWHH Clinic Caretaker A	E	H			787	4	102368	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	379
380	WWHH Clinic Caretaker A	E	H			787	4	501061	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,823	380
381	WWHH Clinic Caretaker A	E	H			787	4	103352	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	381
382	WWHH Clinic Caretaker A	E	H			787	4	500016	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	382
383	WWHH Clinic Caretaker A	E	H			787	4	500012	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	383
384	WWHH Clinic Caretaker A	E	H			787	4	500012	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	384
385	WWHH Clinic Caretaker A	E	H			787	4	500774	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,823	385
386	WWHH Clinic Caretaker A	E	H			787	4	100827	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,823	386
387	WWHH Clinic Caretaker A	E	H			787	4	446	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	387
388	WWHH Clinic Caretaker A	E	H			787	4	501059	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,823	388
389	WWHH Clinic Caretaker A	E	H			787	4	102874	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	389
390	WWHH Clinic Caretaker A	E	H			787	4	501094	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	390
391	WWHH Clinic Caretaker A	V	H			787	4		\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	\$9,990	391
392	WWHH Clinic Caretaker A	V	H			787	4		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	392
393	WWHH Clinic Caretaker A	V	H			787	4		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	393
394	WWHH Clinic Caretaker A	V	H			787	4		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	394
395	WWHH Clinic Caretaker A	V	H			787	4		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	395
396	WWHH Clinic Caretaker A	V	H			787	4		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	396
397	WWHH Clinic Caretaker A	V	H			787	4		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	\$8,338	397
398	WWHH Clinic Caretaker Supervisor A	V	H			787	4		\$11.07	2080	\$23,026	Temp FT/ACA or PT/ACA	29.10%	100%	\$23,026	\$6,701	398
399	WWHH Clinic Caretaker Supervisor B	V	H			786	96	100177	\$19.74	2080	\$41,059	Temp FT/ACA or PT/ACA	29.10%	100%	\$41,059	\$13,878	399
400	NE WWHH Accounting & Finance Supervisor	E	H			2628	96	101691	\$20.33	2080	\$42,836	Full Time	33.80%	100%	\$42,836	\$14,293	400
401	NE WWHH Contracts Analyst I	E	H			0	0	507		2080	\$32,136	Full Time	33.80%	100%	\$32,136	\$10,862	401
402	WWHH Property Management Specialist	E	H			2603	18	109012	\$15.45	2080	\$31,886	Full Time	33.80%	100%	\$31,886	\$10,777	402
403	WWHH Property Management Specialist	E	H			2510	70	109795	\$15.33	2080	\$31,886	Full Time	33.80%	100%	\$31,886	\$10,777	403
404	WWHH Property Management Specialist	V	S			2598	194		\$20.51	2080	\$42,836	Full Time	33.80%	100%	\$42,836	\$14,147	404
405	WWHH Property Management Specialist	E	H			2610	70	109753	\$17.51	2080	\$36,421	Full Time	33.80%	100%	\$36,421	\$12,310	405
406	WWHH Property Management Specialist	E	H			2610	70	103281	\$14.84	2080	\$30,887	Full Time	33.80%	100%	\$30,887	\$10,453	406
407	WWHH Property Management Specialist	E	H			2610	70	109796	\$22.35	2080	\$46,488	Full Time	33.80%	100%	\$46,488	\$15,713	407
408	WWHH Property Management Specialist	E	H			2610	70	109831	\$19.03	2080	\$39,982	Full Time	33.80%	100%	\$39,982	\$13,379	408
409	WWHH Property Management Specialist	E	H			2610	70	500071	\$14.91	2080	\$31,013	Full Time	33.80%	100%	\$31,013	\$10,492	409
410	WWHH Property Management Specialist	E	H			2610	70	103244	\$15.36	2080	\$31,949	Full Time	33.80%	100%	\$31,949	\$10,799	410
411	WWHH Property Management Specialist	V	H			2610	70	105751	\$14.84	2080	\$30,887	Temp FT/ACA or PT/ACA	29.10%	100%	\$30,887	\$10,453	411
412	NE Nursing Svcs - Emergency Room Clerk III	E	N			0	0	200	\$13.44	2080	\$27,955	Full Time	33.80%	100%	\$27,955	\$8,135	412
413	Patient Access Management Health Registration Specialist A	E	H			772	18	104994	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	413
414	Patient Access Management Health Registration Specialist A	E	H			772	18	106988	\$14.56	2080	\$30,285	Full Time	33.80%	100%	\$30,285	\$10,236	414
415	Patient Access Management Health Registration Specialist A	E	H			772	18	501113	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,823	415
416	Patient Access Management Health Registration Specialist A	E	H			772	18	109789	\$17.70	2080	\$36,816	Full Time	33.80%	100%	\$36,816	\$12,444	416
417	Patient Access Management Health Registration Specialist A	E	H			772	18	101113	\$14.28	2080	\$29,702	Full Time	33.80%	100%	\$29,702	\$10,039	417
418	Patient Access Management Health Registration Specialist A	E	H			772	18	501222	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	418
419	Patient Access Management Health Registration Specialist A	E	H			772	18	501114	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	419
420	Patient Access Management Health Registration Specialist A	E	H			772	18	107311	\$12.07	2080	\$25,168	Full Time	33.80%	100%	\$25,168	\$8,542	420
421	Patient Access Management Health Registration Specialist A	E	H			772	18	501431	\$12.55	2080	\$26,938	Full Time	33.80%	100%	\$26,938	\$9,486	421
422	Patient Access Management Health Registration Specialist A	E	H			772	18	501292	\$13.62	2080	\$28,330	Full Time	33.80%	100%	\$28,330	\$9,576	422
423	Patient Access Management Health Registration Specialist A	E	H			772	18	103758	\$12.95	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,823	423
424	Patient Access Management Health Registration Specialist A	E	H			772	18	501245	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,823	424
425	Patient Access Management Health Registration Specialist A	E	H			772	18		\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	425
426	Patient Access Management Health Registration Specialist A	V	H			772	18		\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	426
427	Patient Access Management Health Registration Specialist A	V	H			772	18		\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	427
428	Patient Access Management Health Registration Specialist A	V	H			772	18		\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	428
429	Patient Access Management Health Registration Specialist A	V	H			772	18		\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050	429
430	Patient Access Management Information and Referral Manager	E	H			3146	145	102084	\$21.22	2080	\$44,145	Full Time	33.80%	100%	\$44,145	\$14,921	430
431	Patient Access Management Patient Benefits Coordinator	E	H			2606	18	500162	\$14.28	2080	\$29,702	Full Time	33.80%	100%	\$29,702	\$10,039	431
432	Facilities Management Facility Administrator	V	S			2389	194		\$40.00	2080	\$83,200	Full Time	100%	100%	\$83,200	\$28,122	432
433	NE WWHH Facilities & Grounds HVAC & Electrical Contractor	E	N			0	0	301		2080	\$0	Full Time	33.80%	100%	\$0	\$0	433
434	NE WWHH Facilities & Grounds HVAC Journeyman	V	N			0	0	305		2080	\$0	Full Time	33.80%	100%	\$0	\$0	434
435	NE WWHH Facilities & Grounds Maintenance Foreman	E	N			0	0	189		2080	\$0	Full Time	33.80%	100%	\$0	\$0	435
436	NE WWHH Facilities & Grounds Maintenance Worker	E	N			0	0	188		2080	\$0	Full Time	33.80%	100%	\$0	\$0	436
437	NE WWHH Facilities & Grounds Admin Assistant	E	N			0	0	188		2080	\$0	Full Time	33.80%	100%	\$0	\$0	437
438	WWHH Facilities & Grounds Admin Assistant	E	H			2609	18	109745	\$17.70	2080	\$36,816	Full Time	33.80%	100%	\$36,816	\$12,444	438
439	WWHH Facilities & Grounds Admin Clerk III	E	H			774	6	103742	\$13.25	2080	\$27,560	Full Time	33.80%	100%	\$27,560	\$9,315	439
440	WWHH Facilities & Grounds Carpenter	E	H			2613	23	108833	\$14.03	2080	\$32,219	Full Time	33.80%	100%	\$32,219	\$10,890	440
441	WWHH Facilities & Grounds Carpenter	E	H			2613	23	101504	\$14.03	2080	\$32,219	Full Time	33.80%	100%	\$32,219	\$10,890	441
442	WWHH Facilities & Grounds Carpenter	E	H			2613	23	108270	\$12.95	2080	\$26,938	Full Time	33.80%	100%	\$26,938	\$9,486	442
443	WWHH Facilities & Grounds Carpenter	V	H			2613	23	501099	\$11.00	2080	\$26,938	Temp FT or PT	33.80%	100%	\$26,938	\$9,486	443
444	WWHH Facilities & Grounds Journeyman Electrician	E	H			2614	125	500805	\$25.69	2080	\$53,435	Full Time	33.80%	100%	\$53,435	\$18,061	444
445	WWHH Facilities & Grounds Journeys Technician	E	H			2617	4	500802	\$11.00	2080	\$22,860	Full Time	33.80%	100%	\$22,860	\$7,733	445
446	WWHH Facilities & Grounds HVAC Journeyman	E	H			2617	4	500754	\$11.00	2080	\$22,860	Full Time	33.80%	100%	\$22,860	\$7,733	446
447	WWHH Facilities & Grounds HVAC Journeyman	E	H			2617	4	103571	\$21.40	2080	\$44,512	Full Time	33.80%	100%	\$44,512	\$15,045	447
448	WWHH Facilities & Grounds Laborer	E	H			2618	4	102262	\$13.75	2080	\$28,600	Full Time	33.80%	100%	\$28,600	\$9,667	448
449	WWHH Facilities & Grounds Laborer	E	H			2618	4	103435	\$11.75	2080	\$24,440	Full Time	33.80%	100%	\$24,440	\$8,261	449
450	WWHH Facilities & Grounds Plumber	E	H			2616	108	109830	\$26.16	2080	\$54,413	Full Time	33.80%	100%	\$54,413	\$18,392	450
451	NE WWHH Clinic Communications Operator	E	N			0	0	302		2080	\$0	Full Time	33.80%	100%	\$0	\$0	451
452	NE WWHH Clinic Communications Operator	E	N			0	0	487		2080	\$0	Full Time	33.80%	100%	\$0	\$0	452

453	NE	WWHH Clinic Communications Operator	E	N	0	0	0	290	2080	Full Time	33.80%	100%	\$0	453
454	NE	WWHH Clinic Communications Operator	E	N	0	0	150	2080	2080	Full Time	33.80%	100%	\$0	454
455	WWHH	Clinic Communications Operator	E	H	2612	6	501444	\$11.00	2080	228,880	33.80%	100%	\$22,880	\$0
456	WWHH	Clinic Communications Operator	E	H	2612	6	500980	\$11.45	2080	\$23,816	33.80%	100%	\$23,816	\$7,733
457	WWHH	Clinic Communications Operator	E	H	2612	6	100528	\$16.15	2080	\$33,992	33.80%	100%	\$33,992	\$8,050
458	AMO	Facilities Security, Communication Officer I	V	H	2612	6	11009	\$11.00	2080	\$22,880	33.80%	100%	\$22,880	\$11,354
459	AMO	Facilities Security, Communication Officer II	E	H	2684	4	103009	\$12.18	2080	\$25,334	33.80%	100%	\$25,334	\$7,733
460	NE	WWHH Security, Communication Officer III	E	N	0	0	142	2080	2080	Full Time	33.80%	100%	\$0	460
461	NE	WWHH Security, Communication Officer III	E	N	0	0	142	2080	2080	Full Time	33.80%	100%	\$0	461
462	WWHH	Security, Communication Officer III	E	H	2620	41	501147	\$13.05	2080	\$27,144	33.80%	100%	\$27,144	\$9,175
463	AMO	Facilities Security, Communication Officer I	E	H	2620	41	501444	\$13.35	2080	\$27,768	33.80%	100%	\$27,768	\$9,386
464	WWHH	Security, Communication Officer III	E	H	2664	4	501419	\$11.00	2080	\$22,880	33.80%	100%	\$22,880	\$7,733
465	WWHH	Security, Communication Officer III	E	H	2620	41	501010	\$13.05	2080	\$27,144	33.80%	100%	\$27,144	\$9,175
466	WWHH	Security, Communication Officer III	E	H	2620	41	500690	\$20.45	2080	\$42,536	33.80%	100%	\$42,536	\$9,175
467	WWHH	Security, Communication Officer III	E	H	2620	41	109108	\$15.69	2080	\$30,551	33.80%	100%	\$30,551	\$14,377
468	WWHH	Security, Communication Officer III	E	H	2620	41	500730	\$18.54	2080	\$33,904	33.80%	100%	\$33,904	\$11,171
469	WWHH	Security, Communication Officer III	E	H	2620	41	101775	\$16.25	2080	\$33,563	33.80%	100%	\$33,563	\$13,034
470	WWHH	Security, Communication Officer III	E	H	2620	41	501039	\$16.25	2080	\$33,563	33.80%	100%	\$33,563	\$11,171
471	WWHH	Security, Communication Officer III	E	H	2620	41	501420	\$13.05	2080	\$29,016	33.80%	100%	\$29,016	\$11,424
472	WWHH	Security, Communication Officer III	E	H	2620	41	501459	\$13.76	2080	\$29,144	33.80%	100%	\$29,144	\$9,175
473	WWHH	Security, Communication Officer III	E	H	2620	41	501197	\$20.45	2080	\$42,536	33.80%	100%	\$42,536	\$9,175
474	WWHH	Security, Communication Officer III	E	H	2620	41	501365	\$13.05	2080	\$27,144	33.80%	100%	\$27,144	\$9,175
475	WWHH	Security, Communication Officer III	E	H	2620	41	501242	\$13.05	2080	\$27,144	33.80%	100%	\$27,144	\$9,175
476	WWHH	Security, Communication Officer III	E	H	2620	41	501287	\$15.15	2080	\$31,512	33.80%	100%	\$31,512	\$10,651
477	WWHH	Security, Communication Officer III	E	H	2620	41	501287	\$15.15	2080	\$31,512	33.80%	100%	\$31,512	\$10,651
478	WWHH	Security, Communication Officer III	E	H	2620	41	501560	\$13.05	2080	\$29,144	33.80%	100%	\$29,144	\$9,175
479	WWHH	Security, Communication Officer III	E	H	2620	41	500275	\$14.95	2080	\$30,848	33.80%	100%	\$30,848	\$10,089
480	WWHH	Security, Communication Officer III	E	H	2620	41	501552	\$14.95	2080	\$30,848	33.80%	100%	\$30,848	\$10,089
481	WWHH	Security, Communication Officer III	E	H	2620	41	501518	\$17.39	2080	\$36,171	33.80%	100%	\$36,171	\$9,175
482	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
483	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
484	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
485	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
486	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
487	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
488	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
489	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
490	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
491	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
492	WWHH	Security, Communication Officer III	E	H	2620	41	104534	\$14.00	2080	\$29,120	33.80%	100%	\$29,120	\$9,843
493	WWHH	Facilities & Grounds Health Svcs Security Director	E	S	1846	202	104993	\$22.81	2080	\$47,444	33.80%	100%	\$47,444	\$16,298
494	WWHH	Facilities & Grounds Health Svcs Security Supervisor	E	H	3165	194	500746	\$24.68	2080	\$45,594	33.80%	100%	\$45,594	\$15,411
495	WWHH	Facilities & Grounds Health Svcs Security Supervisor	E	H	2601	96	500506	\$18.38	2080	\$38,230	33.80%	100%	\$38,230	\$17,351
496	NE	Nursing Svcs - Exec Dir Non Cert Surgical Tech	E	N	0	0	198	2080	2080	Full Time	33.80%	100%	\$0	496
497	TRHC	Assistant Clinic Administrator	E	S	1846	404	103179	\$36.34	2080	\$75,579	33.80%	100%	\$75,579	\$25,546
498	WWHH	Chief Executive Officer	E	S	2517	202	101171	\$101.71	2080	\$211,548	33.80%	100%	\$211,548	\$71,503
499	WWHH	Executive Director Admin Assistant	E	H	2520	18	109843	\$21.78	2080	\$45,261	33.80%	100%	\$45,261	\$15,298
500	WWHH	Executive Director Certified Surgical Technician	E	H	2519	148	105081	\$21.92	2080	\$45,594	33.80%	100%	\$45,594	\$15,411
501	WWHH	Executive Director Certified Surgical Technician PRN	V	H	2794	228	2080	\$21.28	2080	\$44,262	33.80%	100%	\$44,262	\$14,925
502	WWHH	Executive Director Special Projects Officer	E	S	2518	141	107630	\$25.07	2080	\$52,148	33.80%	100%	\$52,148	\$17,626
504											0.00%		\$0	504
505		Anticipated Turnover									0.00%		\$0	505
506		RVU Bonus											\$600,000	506
507		Shift Differential											\$3,000,000	507
508		RAU 3% Merit Increase											\$1,014,000	508
509		Christmas Bonus - Regular Full Time											\$0	509
510		Christmas Bonus - Regular Part Time											\$397,000	510
Totals														
													\$30,071,529	
													\$9,538,034	

Please input these totals on  
the Budget Request Form!

Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services		Stephen Jones		539-234-2722
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>		
3323005		Hastings Revenue		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Brian Hail		539-234-2707	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested -- Approved</b>	<b>% Increase/(Decrease) (Request -- Approved) / Approved</b>	
\$ 73,796,446	\$ 74,776,255	\$ 979,809	1.33%	
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>	
Regular Full-Time	375.25	353.25	22.00	
Regular Part-Time	6.40	5.40	1.00	
Temporary Full-Time	12.00	13.00	(1.00)	
Temporary Part-Time	15.50	16.15	(0.65)	
IPA/MOA/Other	46.00	56.00	(10.00)	
Total	455.15	443.80	11.35	

**PROGRAM NARRATIVE:**

Cherokee Nation W.W. Hastings provides comprehensive primary and tertiary care along with a full range of medical and surgical services in both inpatient and outpatient settings in Northeast Oklahoma. The following are some of the services offered at WWH: Audiology, Behavioral Health, Community Health Nursing, Dental Services, Diabetes Care, Dietary Services, Diagnostic studies including electrocardiogram (ECG) and electroencephalogram (EEG), Emergency Services (encompassing the Emergency Department and Urgent Care), Surgical Services (including Bariatric Surgery and the Healthy Eating for Life Program [HELP]), Hospitalist Service, Laboratory Services, Imaging Services (encompassing mammography, radiology, ultrasound, and computed tomography), Women's Health (including obstetrics, gynecology, and urogynecological surgery), Eye Care, Orthopedics, Pediatrics, Pharmacy Services, Podiatry, Physical Rehabilitation Services (e.g., Physical and Occupational Therapy), Respiratory Therapy, Social Services, and the Supplemental Nutrition Assistance Program (SNAP).

Program eligibility is determined under the Indian Health Service (IHS) "Open Door Policy" and includes citizens from over 250 federally recognized tribes.

W.W. Hastings is accredited via Det Norske Veritas-Germanischer Lloyd, a deeming authority of the Centers for Medicare and Medicaid Services. Additionally, W.W. Hastings has earned International Standards Organization 9001 certification for its Quality Management System which is evidence of the commitment to Continual Quality Improvement.

The hospital continues to strive for maximizing access to care while containing costs; some cost containment measures implemented include:

- Review of all requests to replace staff using justification memorandum.
- Implemented agreement to provide additional medical specialty via partnership with Regional Brain Institute to provide expert neurological consultation to reduce transfers.
- The Oklahoma State University College of Osteopathic Medicine at Cherokee Nation is scheduled to host its first cohort of medical students in Fall 2020 with site work already underway.

**SIGNIFICANT CHANGES:**

This budget modification is an update to what was originally submitted reflecting pay changes related to merit, minimum wage increases, and other pay scale adjustments. There were also some positions adjustments made related to moves between WWH and CNOHC. The original budget submitted for FY2020 was prior to the outpatient center opening and reflected the plan at the time. Since moving in, there have been a few changes and these budget modifications are updated to reflect those changes.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3323005	Hastings Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(30,796,446.00)	979,809.00	74,776,255.00
2020	Acct Unit	3323005	Hastings Revenue	FY 2020 Approved Budget	Charges for Goods and Services	410000	(100,000.00)		
2020	Acct Unit	3323005	Hastings Revenue	FY 2020 Approved Budget	Medicaid	470030	(14,500,000.00)		
2020	Acct Unit	3323005	Hastings Revenue	FY 2020 Approved Budget	Medicare	470040	(11,000,000.00)		
2020	Acct Unit	3323005	Hastings Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(650,000.00)		
2020	Acct Unit	3323005	Hastings Revenue	FY 2020 Approved Budget	Insurance Income	470120	(15,600,000.00)		
2020	Acct Unit	3323005	Hastings Revenue	FY 2020 Approved Budget	Insurance RX	470150	(1,150,000.00)		

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name:	Ami Sams	Phone:	539-234-2713
Contract Period:		Accounting Unit Director/Manager	Name:	Charles Smith	Phone:	539-234-2714
Contract Number:		Executive Director	Name:	Stephen Jones	Phone:	539-234-2722
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	107745		
Funding Source:	32-THS-Self Governance-Health					
AU Description:	W.W. Hastings Outpatient Revenue					
Accounting Unit:	3323405					
Date/Time Printed:		06-Feb-20		02:19 PM		

Notes:

PART-2

Staffing Summary:	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	500.55	469.55	31.00
# of Regular Part-Time Employee Equivalents:	2.45	1.95	0.50
# of Temp. Full-Time Employee Equivalents:		1.00	(1.00)
# of Temp. Part-Time Employee Equivalents:	6.75	7.25	(0.50)
# of Other Employee Equivalents:	64.50	69.00	(4.50)
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>574.25</b>	<b>548.75</b>	<b>25.50</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$74,568,964	\$73,758,926	\$ 810,038
Charges for Goods and Services	410000	\$100,000	\$100,000	\$ -
Health services income	470010	\$35,000	\$35,000	\$ -
Medicaid unrestricted	470030	\$7,000,000	\$7,000,000	\$ -
Medicare restricted	470040	\$5,400,000	\$5,400,000	\$ -
Medicaid RX unrestricted	470080	\$3,700,000	\$3,700,000	\$ -
Insurance income	470120	\$7,500,000	\$7,500,000	\$ -
Insurance RX	470150	\$6,400,000	\$6,400,000	\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>				
<b>Total Revenues</b>		<b>\$ 104,703,964</b>	<b>\$ 103,893,926</b>	<b>\$ 810,038</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$33,831,750		\$33,329,580		\$ 502,170
Fringe benefits	610000	\$11,078,084		\$10,862,772		\$ 215,312
Staff development & training	620000	\$300,000		\$300,000		\$ -
Recruitment	620500	\$50,000		\$50,000		\$ -
Travel-staff	630000	\$200,000		\$200,000		\$ -
Contract services < \$5K	640000	\$50,000		\$50,000		\$ -
Contract services >=\$5K	650000	\$15,000,000		\$15,000,000		\$ -
MOA/PA contracts >=\$5K	650030	\$8,079,426		\$8,079,426		\$ -
Supplies on agreement: office	660000	\$50,000		\$50,000		\$ -
Supplies on agreement: RX	660010	\$11,000,000		\$11,000,000		\$ -
Supplies on agreement: medical	660020	\$4,000,000		\$4,000,000		\$ -
Supplies	680000	\$2,000,000		\$2,000,000		\$ -
Supplies: health/medical	680020	\$6,000,000		\$6,000,000		\$ -
Direct billed: telephone expense	690080	\$400,000		\$400,000		\$ -
Direct billed: cell/mobile phone	690090	\$200,000		\$200,000		\$ -
Direct billed: mailing cost	690120	\$100,000		\$100,000		\$ -
Lease/rent: furniture & equip	690500	\$500,000		\$500,000		\$ -
Utilities	700010	\$3,000,000		\$3,000,000		\$ -
Direct billed: property insurance	710080	\$500,000		\$500,000		\$ -
Direct billed: auto insurance	710100	\$50,000		\$50,000		\$ -
Employee mileage reimbursement	720040	\$50,000		\$50,000		\$ -
Direct billed: GSA vehicle	720050	\$65,000		\$65,000		\$ -
R & m equipment	730040	\$100,000		\$100,000		\$ -
Food	760012	\$50,000		\$50,000		\$ -
Capital acquisitions >=\$5K	770000	\$500,000		\$500,000		\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
Expenditures NOT Subject to IDC			\$ 38,629,426		\$ 38,629,426	\$ -
Expenditures SUBJECT to IDC		\$ 58,524,834		\$ 57,807,352		\$ 717,482
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation		970000	\$ 7,549,704	\$ 7,457,148		\$ 92,556
<b>Total Expenditures</b>			<b>\$ 104,703,964</b>	<b>\$ 103,893,926</b>		<b>\$ 810,038</b>

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -

Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -

Transfers In/Out - Net	\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ 104,703,964	\$ 103,893,926	
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: WV HASTINGS OUTPATIENT REVENUE
Accounting Unit Name: 3323405
For Budget Period: 10/01/2019 - 09/30/2020
Printed Date: 05-Feb-20 09:15 AM

Table with columns: Job Title, Position Status, Salary Class, Position Code, Grade Range, Emp. #, Pay Rate, Expected Hours To Pay, Expected Wages, Fringe, % Charged to this AU, On Multiple AUs, Expected Wages (Gross), Expected Fringe (Gross), Expected Benefits. Rows list various clinical and support staff roles.

Job No	Job Title	Acronym	Dept	Shift	Unit	Position	Rate	Time	Rate	Rate	Rate	Rate	Rate
68	Clinical Svcs - Medical Laboratory Technician II		H			501342	17.83	2080	\$37,086	Full Time	33.80%	100%	\$37,086
69	Clinical Svcs - Medical Laboratory Technician II		H			2546	17.31	2080	\$36,005	Full Time	33.80%	100%	\$36,005
70	Clinical Svcs - Medical Laboratory Technician II		H			2546	17.31	2080	\$36,005	Full Time	33.80%	100%	\$36,005
71	TRHC Laboratory Supervisor		E			102801	445.30	2080	\$94,224	Full Time	33.80%	100%	\$94,224
72	TRHC Laboratory Supervisor		E			101588	337.09	2080	\$71,147	Full Time	33.80%	100%	\$71,147
73	Ambulatory Care Nurse Manager		S			3254	335.00	2080	\$70,600	Full Time	33.80%	100%	\$70,600
74	Clinical Support Services Admin Special Projects Officer		S			1408	141	2080	\$32,859	Full Time	33.80%	100%	\$32,859
75	Clinical Svcs - Orthopedic Clinic Physician		E			110305	2208.06	2080	\$462,864	Full Time	33.80%	100%	\$462,864
76	Clinical Svcs - Orthopedic Clinic Physician		E			680	397	2080	\$82,387	Full Time	33.80%	100%	\$82,387
77	Clinical Svcs - Orthopedic Clinic Physician Assistant		E			688	346	2080	\$72,384	Full Time	33.80%	100%	\$72,384
78	Community Health Nursing Medical Assistant		E			688	346	2080	\$72,384	Full Time	33.80%	100%	\$72,384
79	Community Health Nursing Medical Assistant		E			1616	20	2080	\$42,840	Full Time	33.80%	100%	\$42,840
80	Community Health Nursing Medical Assistant		E			1427	397	2080	\$94,320	Temp FT or PT	33.80%	100%	\$94,320
81	Nursing Svcs - Specialty Clinic LPN		E			501086	19.82	2080	\$41,226	Full Time	33.80%	100%	\$41,226
82	Nursing Svcs - Specialty Clinic LPN		E			699	101	2080	\$21,226	Full Time	33.80%	100%	\$21,226
83	Nursing Svcs - Specialty Clinic LPN		E			699	101	2080	\$21,226	Full Time	33.80%	100%	\$21,226
84	Nursing Svcs - Specialty Clinic LPN		E			699	101	2080	\$21,226	Full Time	33.80%	100%	\$21,226
85	Nursing Svcs - Specialty Clinic LPN		E			699	101	2080	\$21,226	Full Time	33.80%	100%	\$21,226
86	Nursing Svcs - Specialty Clinic LPN		E			743	4	2080	\$15,120	Temp FT or PT	33.80%	100%	\$15,120
87	Nursing Svcs - Specialty Clinic LPN		E			707	416	2080	\$88,120	Full Time	33.80%	100%	\$88,120
88	Nursing Svcs - Specialty Clinic LPN		E			743	4	2080	\$15,120	Temp FT or PT	33.80%	100%	\$15,120
89	Nursing Svcs - Specialty Clinic LPN		E			109768	532.75	2080	\$111,564	Full Time	33.80%	100%	\$111,564
90	Clinical Support Services Admin Special Projects Officer		E			101933	532.75	2080	\$111,564	Full Time	33.80%	100%	\$111,564
91	Clinical Svcs - Surgical Services Physician		E			1408	141	2080	\$32,859	Full Time	33.80%	100%	\$32,859
92	Clinical Svcs - Surgical Services Physician		E			2767	397	2080	\$82,387	Full Time	33.80%	100%	\$82,387
93	Clinical Svcs - Surgical Services Physician		E			2767	397	2080	\$82,387	Full Time	33.80%	100%	\$82,387
94	Clinical Svcs - Surgical Services Physician		E			2767	397	2080	\$82,387	Full Time	33.80%	100%	\$82,387
95	Clinical Svcs - Surgical Services Physician		E			2767	397	2080	\$82,387	Full Time	33.80%	100%	\$82,387
96	Clinical Svcs - Surgical Services Physician		E			2767	397	2080	\$82,387	Full Time	33.80%	100%	\$82,387
97	Clinical Svcs - Surgical Services-Clinic Med Svcs Director		E			682	401	2080	\$84,000	Full Time	33.80%	100%	\$84,000
98	Clinical Svcs-Surgical Services Physician-Hrly		E			2903	397	2080	\$82,387	Temp FT or PT	33.80%	25%	\$117,000
99	NE Nursing Svcs-Surgical Services Physician-Hrly		E			2903	397	2080	\$82,387	Temp FT or PT	33.80%	25%	\$117,000
100	NE Nursing Svcs-Operating Room Non-Cert Surgical Tech		E			0	0	2080	\$0	Full Time	33.80%	100%	\$0
101	NE Nursing Svcs - Operating Room RN		E			0	0	2080	\$0	Full Time	33.80%	100%	\$0
102	Nursing Svcs - Operating Room RN		E			0	0	2080	\$0	Full Time	33.80%	100%	\$0
103	Nursing Svcs - Operating Room Cert Surgical Tech		E			148	103204	2080	\$20,420	Full Time	33.80%	100%	\$20,420
104	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
105	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
106	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
107	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
108	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
109	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
110	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
111	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
112	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
113	Nursing Svcs - Operating Room Cert Surgical Tech		E			2577	148	2080	\$31,816	Full Time	33.80%	100%	\$31,816
114	Nursing Svcs - Operating Room Cert Surgical Tech PRN		E			2580	228	2080	\$47,856	Temp FT or PT	33.80%	25%	\$122,920
115	Nursing Svcs - Operating Room Cert Surgical Tech PRN		E			2580	228	2080	\$47,856	Temp FT or PT	33.80%	25%	\$122,920
116	Nursing Svcs - Operating Room Cert Surgical Tech PRN		E			2580	228	2080	\$47,856	Temp FT or PT	33.80%	25%	\$122,920
117	Nursing Svcs - Operating Room Cert Surgical Tech PRN		E			2580	228	2080	\$47,856	Temp FT or PT	33.80%	25%	\$122,920
118	Nursing Svcs - Operating Room Clerk III		E			728	6	100459	\$11,955	Temp FT or PT	33.80%	25%	\$11,955
119	Nursing Svcs - Operating Room Clerk III		E			728	6	100459	\$11,955	Temp FT or PT	33.80%	25%	\$11,955
120	Nursing Svcs - Operating Room Medical Supply Technician		E			2581	46	102143	\$15,070	Full Time	33.80%	100%	\$15,070
121	Nursing Svcs - Operating Room Medical Supply Technician		E			2581	46	102143	\$15,070	Full Time	33.80%	100%	\$15,070
122	Nursing Svcs - Operating Room Medical Supply Technician		E			50638	46	50638	\$15,070	Full Time	33.80%	100%	\$15,070
123	Nursing Svcs - Operating Room Medical Supply Technician		E			50638	46	50638	\$15,070	Full Time	33.80%	100%	\$15,070
124	Nursing Svcs - Operating Room Nursing Assistant		E			108719	240	108719	\$33,540	Full Time	33.80%	100%	\$33,540
125	Nursing Svcs - Operating Room Nursing Assistant		E			742	4	501571	\$13,740	Temp FT or PT	33.80%	100%	\$13,740
126	Nursing Svcs - Operating Room Nursing Assistant		E			742	4	501571	\$13,740	Temp FT or PT	33.80%	100%	\$13,740
127	Nursing Svcs - Operating Room Nursing Assistant		E			742	4	501571	\$13,740	Temp FT or PT	33.80%	100%	\$13,740
128	Nursing Svcs - Operating Room Nursing Assistant		E			742	4	501571	\$13,740	Temp FT or PT	33.80%	100%	\$13,740
129	Specialty Nursing - Operating Room Impatient RN		E			500670	240	500670	\$66,744	Full Time	33.80%	100%	\$66,744
130	Specialty Nursing - Operating Room Impatient RN		E			501311	240	501311	\$66,744	Full Time	33.80%	100%	\$66,744
131	Specialty Nursing - Operating Room Impatient RN		E			500782	240	500782	\$66,744	Full Time	33.80%	100%	\$66,744
132	Specialty Nursing - Operating Room Impatient RN		E			500782	240	500782	\$66,744	Full Time	33.80%	100%	\$66,744
133	Specialty Nursing - Operating Room Impatient RN		E			500343	240	500343	\$66,744	Full Time	33.80%	100%	\$66,744
134	Specialty Nursing - Operating Room Impatient RN		E			501238	240	501238	\$66,744	Full Time	33.80%	100%	\$66,744
135	Specialty Nursing - Operating Room Impatient RN		E			500732	240	500732	\$66,744	Full Time	33.80%	100%	\$66,744
136	Specialty Nursing - Operating Room Impatient RN		E			50251	240	50251	\$66,744	Full Time	33.80%	100%	\$66,744
137	Specialty Nursing - Operating Room Impatient RN		E			50251	240	50251	\$66,744	Full Time	33.80%	100%	\$66,744
138	Specialty Nursing - Operating Room Impatient RN		E			50251	240	50251	\$66,744	Full Time	33.80%	100%	\$66,744
139	Specialty Nursing - Operating Room Impatient RN		E			50251	240	50251	\$66,744	Full Time	33.80%	100%	\$66,744
140	Specialty Nursing - Operating Room Impatient RN		E			501226	240	501226	\$66,744	Temp FT or PT	33.80%	25%	\$117,056
141	Specialty Nursing - Operating Room Impatient RN		E			501226	240	501226	\$66,744	Temp FT or PT	33.80%	25%	\$117,056
142	Specialty Nursing - Operating Room Impatient RN		E			501226	240	501226	\$66,744	Temp FT or PT	33.80%	25%	\$117,056
143	Specialty Nursing - Operating Room Impatient RN		E			501226	240	501226	\$66,744	Temp FT or PT	33.80%	25%	\$117,056
144	Specialty Nursing - Operating Room Mult Nurse Mgr		E			105025	343	105025	\$98,322	Full Time	33.80%	100%	\$98,322



145	Specialty Nursing - Surgical Svcs Inpt Clinical Nurse Spv	E	S	754	304	102084	\$43.02	2080				Full Time	\$89,482	\$30,245	145
146	Specialty Nursing - Surgical Svcs Inpt Clinical Nurse Spv	V	S	754	304		\$40.00	2080				Full Time	\$83,200	\$28,122	146
147	Clinical Svcs - Inpatient Pediatrics Admin Special Projects Officer	V	S	1408	141		\$17.24	2080				Full Time	\$35,659	\$12,120	147
148	Clinical Svcs - Inpatient Pediatrics Physician	V	S	661	397	110482	\$101.76	2080				Full Time	\$211,661	\$71,541	148
149	Clinical Svcs - Inpatient Pediatrics Physician	E	S	661	397	110390	\$89.52	2080				Full Time	\$207,002	\$67,002	149
150	Clinical Svcs - Inpatient Pediatrics Physician	E	S	661	397	501506	\$89.52	2080				Full Time	\$195,000	\$65,000	150
151	Clinical Svcs - Inpatient Pediatrics Physician	E	S	661	397	110194	\$185.91	2080				Full Time	\$219,461	\$74,178	151
152	Clinical Svcs - Inpatient Pediatrics Physician	E	S	661	397	501534	\$99.52	2080				Full Time	\$207,002	\$67,002	152
153	Clinical Svcs - Inpatient Pediatrics Physician	V	S	661	397		\$89.75	2080				Full Time	\$195,000	\$65,000	153
154	Clinical Svcs - Inpatient Pediatrics Physician - Hity	V	S	665	397		\$89.52	2080				Full Time	\$207,002	\$67,002	154
155	Clinical Svcs - Inpatient Pediatrics Physician - Hity	V	H	665	397	110192	\$100.00	2080				Temp FT or PT	\$208,000	\$69,333	155
156	Clinical Svcs - Inpatient Pediatrics Physician - Hity	V	H	665	397		\$100.00	2080				Temp FT or PT	\$208,000	\$69,333	156
157	Clinical Svcs - Inpatient Pediatrics Physician - Hity	V	H	665	397	110378	\$100.00	2080				Temp FT or PT	\$208,000	\$69,333	157
158	Clinical Svcs - Primary Care APRN	V	H	2851	346		\$45.46	2080				Full Time	\$94,557	\$31,960	158
159	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080				Full Time	\$24,960	\$8,436	159
160	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080				Full Time	\$24,960	\$8,436	160
161	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080				Full Time	\$24,960	\$8,436	161
162	NE Clinical Svcs - Inpatient Pediatrics Physician-A	V	N	0	0			2080				Full Time	\$24,960	\$8,436	162
163	NE Clinical Svcs - Inpatient Pediatrics Physician-B	V	N	0	0			2080				Full Time	\$24,960	\$8,436	163
164	NE Clinical Svcs - Inpatient Pediatrics Physician-B	V	N	0	0			2080				Full Time	\$24,960	\$8,436	164
165	NE Clinical Svcs - Primary Care APRN	V	N	0	0			2080				Full Time	\$24,960	\$8,436	165
166	NE Clinical Svcs - Primary Care APRN	V	N	0	0			2080				Full Time	\$24,960	\$8,436	166
167	NE Clinical Svcs - Primary Care APRN	V	N	0	0			2080				Full Time	\$24,960	\$8,436	167
168	NE Specialty Nursing-Medical Inpatient RN-A	E	N	0	0	381		2080				Full Time			168
169	Nursing Svcs - Outpatient Pediatrics LPN	E	N	0	0	208		2080				Full Time			169
170	Nursing Svcs - Outpatient Pediatrics LPN	E	H	704	101	501494	\$19.82	2080				Full Time	\$41,226	\$13,934	170
171	Nursing Svcs - Outpatient Pediatrics LPN	E	H	704	101	102228	\$20.81	2080				Full Time	\$43,483	\$14,701	171
172	Nursing Svcs - Outpatient Pediatrics LPN	E	H	704	101	101816	\$17.81	2080				Full Time	\$37,045	\$12,521	172
173	Nursing Svcs - Outpatient Pediatrics LPN	E	H	704	101	501093	\$17.81	2080				Full Time	\$37,045	\$12,521	173
174	Nursing Svcs - Outpatient Pediatrics LPN	E	H	704	101	120242	\$17.81	2080				Full Time	\$37,045	\$12,521	174
175	Nursing Svcs - Outpatient Pediatrics LPN	V	H	704	101	501500	\$16.88	2080				Full Time	\$35,110	\$11,857	175
176	Nursing Svcs - Primary Care Nursing RN	V	H	709	416	501421	\$24.00	2080				Full Time	\$49,920	\$16,873	176
177	Nursing Svcs - Primary Care Nursing RN	V	H	709	416		\$24.00	2080				Full Time	\$49,920	\$16,873	177
178	Clinical Svcs - Pharmacist	E	S	2541	351	110268	\$59.36	2080				Full Time	\$117,146	\$39,585	178
179	Clinical Svcs - Pharmacist	E	S	2541	351	501351	\$50.48	2080				Full Time	\$117,146	\$39,585	179
180	Clinical Svcs - Pharmacist	E	S	2541	351	110371	\$55.32	2080				Full Time	\$104,998	\$35,489	180
181	Clinical Svcs - Pharmacist	E	S	2541	351	110400	\$55.32	2080				Full Time	\$104,998	\$35,489	181
182	Clinical Svcs - Pharmacist	E	S	2541	351	110263	\$57.89	2080				Full Time	\$115,502	\$39,585	182
183	Clinical Svcs - Pharmacist	E	S	2541	351	501303	\$54.81	2080				Full Time	\$115,502	\$39,585	183
184	Clinical Svcs - Pharmacist	E	S	2541	351	103062	\$54.09	2080				Full Time	\$114,005	\$38,534	184
185	Clinical Svcs - Pharmacist	E	S	2541	351	501174	\$54.81	2080				Full Time	\$112,507	\$38,027	185
186	Clinical Svcs - Pharmacist	E	S	2541	351	110531	\$54.81	2080				Full Time	\$114,005	\$38,534	186
187	Clinical Svcs - Pharmacist	E	S	2541	351	500797	\$50.48	2080				Full Time	\$106,496	\$35,995	187
188	Clinical Svcs - Pharmacist	E	S	2541	351	501255	\$50.48	2080				Full Time	\$104,998	\$35,489	188
189	Clinical Svcs - Pharmacist	E	S	2541	351	500047	\$51.92	2080				Full Time	\$109,491	\$37,008	189
190	Clinical Svcs - Pharmacist	V	S	2541	351		\$51.92	2080				Full Time	\$107,994	\$36,502	190
191	Clinical Svcs - Pharmacist	V	S	2541	351		\$51.92	2080				Full Time	\$107,994	\$36,502	191
192	Clinical Svcs - Pharmacist	V	S	2541	351		\$51.92	2080				Full Time	\$107,994	\$36,502	192
193	Clinical Svcs - Pharmacist	V	S	2541	351		\$51.92	2080				Full Time	\$107,994	\$36,502	193
194	Clinical Svcs - Pharmacist	V	S	2541	351		\$51.92	2080				Full Time	\$107,994	\$36,502	194
195	Clinical Svcs - Pharmacist	V	S	2541	351		\$51.92	2080				Full Time	\$107,994	\$36,502	195
196	Clinical Svcs - Pharmacist Hity A	E	H	2698	351	110231	\$60.00	2080				Temp FT or PT	\$124,800	\$42,423	196
197	Clinical Svcs - Pharmacy Clerk II	E	H	2698	351		\$60.00	2080				Temp FT or PT	\$124,800	\$42,423	197
198	Clinical Svcs - Pharmacy Technician	E	H	2544	60	108955	\$13.35	2080				Full Time	\$27,768	\$9,259	198
199	Clinical Svcs - Pharmacy Technician	E	H	2544	60	501556	\$13.65	2080				Full Time	\$28,808	\$9,737	199
200	Clinical Svcs - Pharmacy Technician	E	H	2544	60	500736	\$14.03	2080				Full Time	\$28,182	\$9,864	200
201	Clinical Svcs - Pharmacy Technician	E	H	2544	60	108923	\$14.17	2080				Full Time	\$29,474	\$9,962	201
202	Clinical Svcs - Pharmacy Technician	E	H	2544	60	101931	\$16.63	2080				Full Time	\$34,590	\$11,691	202
203	Clinical Svcs - Pharmacy Technician	E	H	2544	60	500563	\$15.15	2080				Full Time	\$31,512	\$10,651	203
204	Clinical Svcs - Pharmacy Technician	E	H	2544	60	500959	\$13.95	2080				Full Time	\$28,808	\$9,737	204
205	Clinical Svcs - Pharmacy Technician	E	H	2544	60	101111	\$16.63	2080				Full Time	\$34,590	\$11,691	205
206	Clinical Svcs - Pharmacy Technician	E	H	2544	60	120072	\$15.15	2080				Full Time	\$28,808	\$9,737	206
207	Clinical Svcs - Pharmacy Technician	E	H	2544	60	102746	\$15.15	2080				Full Time	\$28,808	\$9,737	207
208	Clinical Svcs - Pharmacy Technician	E	H	2544	60	500606	\$14.17	2080				Full Time	\$29,474	\$9,962	208
209	Clinical Svcs - Pharmacy Technician	E	H	2544	60	501375	\$13.65	2080				Full Time	\$28,808	\$9,737	209
210	Clinical Svcs - Pharmacy Technician	E	H	2544	60	501556	\$17.59	2080				Full Time	\$36,587	\$12,366	210
211	Clinical Svcs - Pharmacy Technician	V	H	2544	60		\$12.88	2080				Full Time	\$26,790	\$9,055	211
212	Clinical Svcs - Pharmacy Technician	V	H	2544	60		\$12.88	2080				Full Time	\$26,790	\$9,055	212
213	NE Clinical Svcs - Pharmacist-A	E	N	0	0	561		2080				Full Time			213
214	NE Clinical Svcs - Pharmacist-A	E	N	0	0	115		2080				Full Time			214
215	NE Clinical Svcs - Pharmacist-A	E	N	0	0	244		2080				Full Time			215
216	NE Clinical Svcs - Pharmacist-A	E	N	0	0	563		2080				Full Time			216
217	NE Clinical Svcs - Pharmacist-A	E	N	0	0	179		2080				Full Time			217
218	NE Clinical Svcs - Pharmacist-A	E	N	0	0	568		2080				Full Time			218
219	NE Clinical Svcs - Pharmacy Assistant Supervisor	E	N	0	0	513		2080				Full Time			219
220	NE Clinical Svcs - Pharmacy Intern	E	N	0	0	500360		2080				Full Time			220
221	NE Clinical Svcs - Pharmacy Secretary	E	N	0	0	181		2080				Full Time			221

222	NE Clinical Svcs - Pharmacy Tech	E	N	0	0	0	231	2080		Full Time	33.80%	100%	\$0	222
223	NE Clinical Svcs - Pharmacy Tech	E	N	0	0	405		2080		Full Time	33.80%	100%	\$0	223
224	Clinical Support Services - Podiatrist	E	S	3142	397	110420	\$120.22	2080		Full Time	33.80%	100%	\$250.058	\$0
225	Clinical Support Services - Podiatrist	V	S	3142	397		\$150.00	2080		Full Time	33.80%	100%	\$105.486	\$84.520
226	Clinical Svcs - Primary Care APRN	V	S	2881	346		\$50.00	2080		Full Time	33.80%	100%	\$104.000	\$105.486
227	LPN PRN	V	H	3344	191		\$16.72	2080		Temp FT or PT	33.80%	25%	\$8.952	\$35.152
228	NE Nursing Svcs - Specialty Clinic Ambulatory Care Nurse Mgr	E	N	0	0	672		2080		Temp FT or PT	33.80%	25%	\$0	\$7.56
229	Nursing Svcs - Specialty Clinic LPN	E	H	699	101	101411	\$23.04	2080		Full Time	33.80%	100%	\$47.923	\$16.188
230	Nursing Svcs - Specialty Clinic LPN	E	H	699	101	102967	\$18.79	2080		Full Time	33.80%	100%	\$39.083	\$16.188
231	Nursing Svcs - Specialty Clinic LPN	E	H	743	4	101664	\$14.21	2080		Full Time	33.80%	100%	\$29.557	\$13.210
232	Nursing Svcs - Specialty Clinic LPN	V	H	743	4		\$14.42	2080		Full Time	33.80%	100%	\$29.557	\$9.990
233	Nursing Svcs - Specialty Clinic LPN	V	H	699	101		\$18.79	2080		Full Time	33.80%	100%	\$39.083	\$9.990
234	Nursing Svcs - Specialty Clinic RN	E	H	707	416	501568	\$23.24	2080		Temp FT or PT	33.80%	25%	\$48.339	\$10.138
235	Clinical Support Svcs - Admin Special Projects Officer	V	S	1408	141		\$17.24	2080		Full Time	33.80%	100%	\$16.339	\$850
236	Clinical Svcs - Medical Staff Services Physician Assistant	E	S	2993	346	110429	\$62.91	2080		Full Time	33.80%	100%	\$35.659	\$16.339
237	Clinical Svcs - Primary Care APRN	V	S	2861	346	107806	\$50.00	2080		Full Time	33.80%	100%	\$130.853	\$44.228
238	Clinical Svcs - Primary Care APRN	V	S	2861	346		\$45.46	2080		Full Time	33.80%	100%	\$104.000	\$35.152
239	Clinical Svcs - Primary Care APRN	V	S	2081	346		\$108.17	2080		Full Time	33.80%	100%	\$94.557	\$35.152
240	Clinical Svcs - Primary Care APRN	V	S	663	397	501232	\$108.17	2080		Full Time	33.80%	100%	\$94.557	\$31.960
241	Clinical Svcs - Primary Care APRN	E	S	663	397	110352	\$98.15	2080		Full Time	33.80%	100%	\$224.984	\$76.048
242	Clinical Svcs - Primary Care APRN	E	S	663	397	312	\$101.02	2080		Full Time	33.80%	100%	\$189.992	\$67.997
243	Clinical Svcs - Primary Care Physician	E	S	663	397	110219	\$111.90	2080		Part Time	12.10%	15%	\$31.518	\$3.814
244	Clinical Svcs - Primary Care Physician	V	S	663	397		\$97.00	2080		Full Time	33.80%	100%	\$232.752	\$78.670
245	Clinical Svcs - Primary Care Physician	V	S	663	397		\$97.00	2080		Full Time	33.80%	100%	\$201.760	\$68.195
246	Clinical Svcs - Urgent Care Physician - Hilly	V	S	667	397		\$100.00	2080		Full Time	33.80%	25%	\$201.760	\$68.195
247	Community Health Nursing Medical Assistant	E	H	1616	20	501441	\$11.45	2080		Temp FT or PT	33.80%	25%	\$52.000	\$4.524
248	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.45	2080		Full Time	33.80%	100%	\$23.816	\$4.524
249	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$8.436
250	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$8.436
251	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$8.436
252	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$8.436
253	Community Health Nursing Medical Assistant	V	H	1616	20		\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$8.436
254	NE Clinical Svcs - Primary Care Physician-A	E	H	1616	20		\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$8.436
255	NE Clinical Svcs - Primary Care Physician-A	V	H	1616	20		\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$8.436
256	NE Clinical Svcs - Primary Care Physician-B	E	N	0	0	495		2080		Full Time	33.80%	100%	\$0	\$0
257	NE Clinical Svcs - Primary Care Physician-B	E	N	0	0	171		2080		Full Time	33.80%	100%	\$0	\$0
258	NE Clinical Svcs - Primary Care Physician-B	E	N	0	0	340		2080		Full Time	33.80%	100%	\$0	\$0
259	Nursing Svcs - Prim Care Nursing Ambulatory Care Nurse Mgr	V	H	2716	233		\$32.88	2080		Full Time	33.80%	100%	\$78.998	\$26.701
260	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	104061	\$20.91	2080		Full Time	33.80%	100%	\$43.493	\$14.701
261	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	103425	\$20.96	2080		Full Time	33.80%	100%	\$43.597	\$14.726
262	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	120231	\$16.97	2080		Full Time	33.80%	100%	\$35.298	\$11.931
263	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	500106	\$17.81	2080		Full Time	33.80%	100%	\$37.045	\$12.821
264	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	100434	\$19.82	2080		Full Time	33.80%	100%	\$41.226	\$12.821
265	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	100526	\$16.79	2080		Full Time	33.80%	100%	\$39.083	\$13.210
266	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	500915	\$16.88	2080		Full Time	33.80%	100%	\$35.110	\$13.210
267	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	102036	\$17.81	2080		Part Time	12.10%	60%	\$37.045	\$11.867
268	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	500151	\$16.88	2080		Full Time	33.80%	100%	\$35.110	\$11.867
269	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	101589	\$17.81	2080		Full Time	33.80%	100%	\$37.045	\$12.521
270	Nursing Svcs - Primary Care Nursing LPN	E	H	701	101	501077	\$17.81	2080		Full Time	33.80%	100%	\$37.045	\$11.867
271	Nursing Svcs - Primary Care Nursing LPN	V	H	701	101		\$19.82	2080		Full Time	33.80%	100%	\$37.045	\$12.521
272	Nursing Svcs - Primary Care Nursing LPN	V	H	701	101		\$16.00	2080		Full Time	33.80%	100%	\$33.280	\$13.934
273	Nursing Svcs - Primary Care Nursing RN	V	H	709	416		\$27.00	2080		Full Time	33.80%	100%	\$41.226	\$13.934
274	Nursing Svcs - Primary Care Nursing RN	E	H	709	416	101319	\$16.00	2080		Full Time	33.80%	100%	\$33.280	\$13.934
275	Nursing Svcs - Primary Care Nursing RN	V	H	709	416	103560	\$23.98	2080		Full Time	33.80%	100%	\$56.160	\$18.962
276	Nursing Svcs - Primary Care Nursing RN	V	H	709	416		\$30.72	2080		Full Time	33.80%	100%	\$49.878	\$18.962
277	Nursing Svcs - Primary Care Nursing RN	V	H	709	416		\$22.08	2080		Full Time	33.80%	100%	\$63.898	\$21.998
278	Nursing Svcs - Primary Care Nursing RN	V	H	709	416		\$22.08	2080		Full Time	33.80%	100%	\$45.928	\$15.523
279	Nursing Svcs - PRN Primary Care Nursing LPN	V	H	709	416		\$22.08	2080		Full Time	33.80%	100%	\$45.928	\$15.523
280	Nursing Svcs - PRN Primary Care Nursing LPN	V	H	709	416		\$22.08	2080		Full Time	33.80%	100%	\$45.928	\$15.523
281	Nursing Svcs - PRN Primary Care Nursing LPN	V	H	709	416		\$22.08	2080		Full Time	33.80%	100%	\$45.928	\$15.523
282	Nursing Svcs - Physical Therapist	V	H	823	191		\$19.53	2080		Temp FT or PT	8.70%	25%	\$10.156	\$6.884
283	Clinical Svcs - Physical Therapist	E	S	2537	280	500370	\$36.06	2080		Full Time	33.80%	100%	\$75.005	\$25.150
284	Clinical Svcs - Physical Therapist	E	S	2537	280	100833	\$36.06	2080		Full Time	33.80%	100%	\$80.995	\$27.376
285	Clinical Svcs - Physical Therapy Aide	E	S	2537	280	110474	\$39.42	2080		Full Time	33.80%	100%	\$81.994	\$27.376
286	Clinical Svcs - Physical Therapy Aide	E	S	2568	8	500765	\$11.15	2080		Full Time	33.80%	100%	\$23.192	\$7.114
287	Clinical Svcs - Physical Therapy Aide	V	H	2568	8	500842	\$12.00	2080		Full Time	33.80%	100%	\$24.960	\$7.114
288	Clinical Svcs - Occupational Therapist	E	S	2876	407	101778	\$32.34	2080		Full Time	33.80%	100%	\$70.259	\$24.960
289	Clinical Svcs - Occupational Therapist	E	S	2876	407	501476	\$31.38	2080		Full Time	33.80%	100%	\$67.257	\$24.960
290	Clinical Svcs - Occupational Therapist	V	S	2876	407		\$31.38	2080		Full Time	33.80%	100%	\$65.270	\$22.061
291	Speech Language Pathologist	V	S	3449	168		\$11.62	2080		Full Time	33.80%	100%	\$55.770	\$22.061
292	Speech Language Pathologist	V	S	3449	168		\$11.62	2080		Full Time	33.80%	100%	\$55.770	\$22.061
293	Speech Language Pathologist	N	S	3449	168		\$31.62	2080		Full Time	33.80%	100%	\$65.770	\$22.061
294	Clinical Svcs - Diagnostic Radiology Technician	E	H	2530	160	501387	\$15.82	2080		Full Time	33.80%	100%	\$65.770	\$22.061
295	Clinical Svcs - Diagnostic Radiology Technician	E	H	2530	160	102707	\$19.57	2080		Full Time	33.80%	100%	\$65.770	\$22.061
296	Clinical Svcs - Diagnostic Radiology Technician	V	H	2530	160		\$22.63	2080		Full Time	33.80%	100%	\$49.150	\$16.513
297	Clinical Svcs - Diagnostic Radiology Technician	V	H	2530	160		\$23.63	2080		Full Time	33.80%	100%	\$49.150	\$16.513
298	Clinical Svcs - Diagnostic Radiology Technician	E	H	2530	160	108443	\$20.26	2080		Full Time	33.80%	100%	\$42.141	\$14.241
299	Clinical Svcs - Diagnostic Radiology Technician	E	H	2530	160	100309	\$23.66	2080		Full Time	33.80%	100%	\$49.213	\$16.534

299	Clinical Svcs - Radiology Digital Clerk	E	H	2550	501361	\$11.55	2080	\$24,024	Full Time	33.80%	100%	\$24,024	\$8,120
300	Clinical Svcs - Radiology Digital Clerk	E	H	2550	100964	\$13.95	2080	\$29,016	Full Time	33.80%	100%	\$29,016	\$9,807
301	CNOHC Magnetic Resonance Imaging MRI Tech II	E	H	2550	100921	\$12.00	2080	\$24,960	Full Time	35.80%	100%	\$24,960	\$8,436
302	CNOHC Magnetic Resonance Imaging MRI Tech II	E	H	3547	X07	\$32.84	2080	\$68,307	Full Time	33.80%	100%	\$68,307	\$23,088
303	CNOHC Magnetic Resonance Imaging MRI Tech II	E	H	3547	X07	\$32.84	2080	\$68,307	Full Time	33.80%	100%	\$68,307	\$23,088
304	CNOHC Magnetic Resonance Imaging MRI Tech II	E	H	3547	X07	\$32.84	2080	\$68,307	Full Time	33.80%	100%	\$68,307	\$23,088
305	Diagnostic Ultrasonographer I	E	H	3669	X04	\$33.05	2080	\$69,744	Full Time	33.80%	100%	\$69,744	\$24,388
306	Diagnostic Ultrasonographer II	E	H	3669	X04	\$34.00	2080	\$70,720	Full Time	33.80%	100%	\$70,720	\$24,388
307	Diagnostic Ultrasonographer II	E	H	3669	X04	\$34.00	2080	\$70,720	Full Time	33.80%	100%	\$70,720	\$24,388
308	Diagnostic Ultrasonographer II	E	H	3669	X04	\$34.00	2080	\$70,720	Full Time	33.80%	100%	\$70,720	\$24,388
309	Diagnostic Ultrasonographer II	E	H	3669	X04	\$34.00	2080	\$70,720	Full Time	33.80%	100%	\$70,720	\$24,388
310	Diagnostic Ultrasonographer II	E	H	3669	X04	\$34.00	2080	\$70,720	Full Time	33.80%	100%	\$70,720	\$24,388
311	Diagnostic Ultrasonographer II	E	H	3669	X04	\$34.00	2080	\$70,720	Full Time	33.80%	100%	\$70,720	\$24,388
312	NE Clinical Svcs - Diagnostic Radiology Tech Supervisor	E	N	0	194				Full Time	33.80%	100%		\$0
313	NE Clinical Svcs - Diagnostic Radiology Technician	E	N	0	341				Full Time	33.80%	100%		\$0
314	NE Clinical Svcs - Diagnostic Radiology Technician	E	N	0	246				Full Time	33.80%	100%		\$0
315	NE Clinical Svcs - Diagnostic Radiology Technician	E	N	0	500				Full Time	33.80%	100%		\$0
316	NE Clinical Svcs - Diagnostic Radiology Technician	E	N	0	215				Full Time	33.80%	100%		\$0
317	NE Clinical Svcs - Diagnostic Radiology Technician	E	N	0	313				Full Time	33.80%	100%		\$0
318	Registered Mammography Technologist	E	N	0	122				Full Time	33.80%	100%		\$0
319	Registered Mammography Technologist	E	N	0	122				Full Time	33.80%	100%		\$0
320	Registered Mammography Technologist	E	N	0	122				Full Time	33.80%	100%		\$0
321	Registered Mammography Technologist	E	N	0	122				Full Time	33.80%	100%		\$0
322	Nursing Svcs - Prim Care Nursing Ambulatory Care Nurse Mgr	E	H	2716	233	\$31.31	2080	\$55,125	Full Time	33.80%	100%	\$55,125	\$22,012
323	Nursing Svcs - Specialty Clinic LPN	E	H	669	101	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
324	Nursing Svcs - Specialty Clinic LPN	E	H	669	101	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
325	Nursing Svcs - Specialty Clinic LPN	E	H	743	4	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
326	Nursing Svcs - Specialty Clinic LPN	E	H	743	4	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
327	Nursing Svcs - Specialty Clinic LPN	E	H	743	4	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
328	Community Health Nursing Medical Assistant	E	H	1616	416	\$27.00	2080	\$56,160	Full Time	33.80%	100%	\$56,160	\$18,982
329	NE Clinical Svcs - Primary Care APRN	E	N	0	100094	\$14.03	2080	\$29,182	Full Time	33.80%	100%	\$29,182	\$9,864
330	NE Nursing Svcs - Operating Room Inpatient RN	E	N	0	408				Full Time	33.80%	100%		\$0
331	NE Nursing Svcs - Surg Clinic Ambulatory Care Nurse Mgr	E	N	0	604				Full Time	33.80%	100%		\$0
332	NE Nursing Svcs - Surgical Clinic RN	E	N	0	259				Full Time	33.80%	100%		\$0
333	NE Nursing Svcs - Surgical Clinic RN	E	N	0	131				Full Time	33.80%	100%		\$0
334	NE Nursing Svcs - Surgical Clinic RN	E	N	0	443				Full Time	33.80%	100%		\$0
335	NE Nursing Svcs - Surgical Clinic RN	E	N	0	351				Full Time	33.80%	100%		\$0
336	NE Nursing Svcs - Surgical Clinic RN	E	N	0	348				Full Time	33.80%	100%		\$0
337	Nursing Svcs - Surgical Clinic RN	E	H	745	4	\$14.49	2080	\$30,138	Full Time	33.80%	100%	\$30,138	\$10,187
338	Nursing Svcs - Surgical Clinic RN	E	H	745	4	\$13.04	2080	\$27,123	Full Time	33.80%	100%	\$27,123	\$9,168
339	Nursing Svcs - Surgical Clinic RN	E	H	708	416	\$32.75	2080	\$68,120	Full Time	33.80%	100%	\$68,120	\$22,012
340	Nursing Svcs - Surgical Clinic RN	E	H	712	277	\$28.71	2080	\$59,117	Temp FT/ACA or PT/ACA	20.10%	50%	\$59,117	\$19,359
341	Nursing Svcs - Surgical Clinic RN	E	H	712	277	\$28.71	2080	\$59,117	Temp FT/ACA or PT/ACA	20.10%	25%	\$59,117	\$19,359
342	Specialty Nursing - Operating Room Inpatient RN	E	H	712	277	\$28.71	2080	\$59,117	Temp FT/ACA or PT/ACA	20.10%	25%	\$59,117	\$19,359
343	Nursing Svcs - Specialty Clinic LPN	E	H	693	101	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
344	Nursing Svcs - Specialty Clinic LPN	E	H	743	4	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
345	Nursing Svcs - Specialty Clinic LPN	E	H	707	416	\$27.00	2080	\$56,160	Full Time	33.80%	100%	\$56,160	\$18,982
346	Certified Optometric Assistant	E	N	3019	6	\$27.00	2080	\$56,160	Full Time	33.80%	100%	\$56,160	\$18,982
347	TRHC Optician	E	H	3019	6	\$27.00	2080	\$56,160	Full Time	33.80%	100%	\$56,160	\$18,982
348	TRHC Optician	E	H	3019	6	\$27.00	2080	\$56,160	Full Time	33.80%	100%	\$56,160	\$18,982
349	TRHC Optician	E	H	3019	6	\$27.00	2080	\$56,160	Full Time	33.80%	100%	\$56,160	\$18,982
350	Clinical Support Services Admin Special Projects Officer	E	S	1408	141	\$12.15	2080	\$25,272	Full Time	33.80%	100%	\$25,272	\$8,542
351	Clinical Svcs - OB/GYN APRN	E	S	680	346	\$17.24	2080	\$58,888	Full Time	33.80%	100%	\$58,888	\$19,854
352	Clinical Svcs - OB/GYN APRN	E	S	680	346	\$17.24	2080	\$58,888	Full Time	33.80%	100%	\$58,888	\$19,854
353	Clinical Svcs - OB/GYN APRN	E	S	680	346	\$17.24	2080	\$58,888	Full Time	33.80%	100%	\$58,888	\$19,854
354	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
355	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
356	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
357	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
358	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
359	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
360	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
361	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
362	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
363	Clinical Svcs - OB/GYN Services Certified Nurse Midwife	E	S	2536	346	\$44.57	2080	\$94,706	Full Time	33.80%	100%	\$94,706	\$31,333
364	Clinical Svcs - OB/GYN Services Physician-A	E	S	654	397	\$110.385	2080	\$212,464	Full Time	33.80%	100%	\$212,464	\$70,821
365	Clinical Svcs - OB/GYN Services Physician-B	E	S	654	397	\$105.14	2080	\$201,956	Full Time	33.80%	100%	\$201,956	\$66,541
366	Clinical Svcs - OB/GYN Services Physician-B	E	S	654	397	\$105.14	2080	\$201,956	Full Time	33.80%	100%	\$201,956	\$66,541
367	Clinical Svcs - OB/GYN Services Physician-B	E	S	654	397	\$105.14	2080	\$201,956	Full Time	33.80%	100%	\$201,956	\$66,541
368	Clinical Svcs - OB/GYN Services Physician-B	E	S	654	397	\$105.14	2080	\$201,956	Full Time	33.80%	100%	\$201,956	\$66,541
369	NE Nursing Svcs - Womens Clinic LPN	E	N	0	112	\$119.54	2080	\$246,643	Full Time	33.80%	100%	\$246,643	\$80,041
370	NE Nursing Svcs - Womens Clinic LPN	E	N	0	413	\$119.54	2080	\$246,643	Full Time	33.80%	100%	\$246,643	\$80,041
371	NE Nursing Svcs - Womens Clinic LPN	E	N	0	370	\$0	2080	\$0	Full Time	33.80%	100%	\$0	\$0
372	Nursing Svcs - Prim Care Nursing Ambulatory Care Nurse Mgr	E	H	2716	233	\$39.88	2080	\$69,950	Full Time	33.80%	100%	\$69,950	\$23,037
373	Nursing Svcs - Womens Clinic LPN	E	H	2574	101	\$19.92	2080	\$41,226	Full Time	33.80%	100%	\$41,226	\$13,934
374	Nursing Svcs - Womens Clinic LPN	E	H	2574	101	\$16.00	2080	\$33,280	Full Time	33.80%	100%	\$33,280	\$11,249
375	Nursing Svcs - Womens Clinic LPN	E	H	2574	101	\$17.81	2080	\$37,045	Full Time	33.80%	100%	\$37,045	\$12,521

376	Nursing Svcs - Womens Clinic LPN	E	H	2574	101	102540	\$20.16	2080			2080	100%	33.80%	Full Time	\$41,974	\$41,974	\$14,187	376
377	Nursing Svcs - Womens Clinic LPN	V	H	2574	101	102540	\$15.91	2080			2080	100%	33.80%	Full Time	\$33,093	\$33,093	\$11,185	377
378	Nursing Svcs - Womens Clinic LPN	V	H	2574	101	102540	\$15.91	2080			2080	100%	33.80%	Full Time	\$33,093	\$33,093	\$11,185	378
379	Nursing Svcs - Womens Clinic LPN	V	H	2574	101	102540	\$15.91	2080			2080	100%	33.80%	Full Time	\$33,093	\$33,093	\$11,185	379
380	Nursing Svcs - Womens Clinic Nursing Assistant	E	H	746	4	101624	\$12.85	2080			2080	100%	33.80%	Full Time	\$26,935	\$26,935	\$9,104	380
381	Nursing Svcs - Womens Clinic Nursing Assistant	E	H	746	4	108825	\$12.85	2080			2080	100%	33.80%	Full Time	\$26,935	\$26,935	\$9,104	381
382	Nursing Svcs - Womens Clinic Nursing Assistant	E	H	746	4	101527	\$12.85	2080			2080	100%	33.80%	Full Time	\$26,935	\$26,935	\$9,104	382
383	Nursing Svcs - Womens Clinic Nursing Assistant	E	H	746	4	101969	\$12.85	2080			2080	100%	33.80%	Full Time	\$26,935	\$26,935	\$9,104	383
384	Nursing Svcs - Womens Clinic Nursing Assistant	V	H	746	4	101969	\$12.85	2080			2080	100%	33.80%	Full Time	\$26,935	\$26,935	\$9,104	384
385	Nursing Svcs - Womens Clinic RN-B	E	H	711	416	101280	\$23.68	2080			2080	100%	33.80%	Full Time	\$24,419	\$24,419	\$8,155	385
386	Nursing Svcs - Womens Clinic RN-B	E	H	711	416	101280	\$23.68	2080			2080	100%	33.80%	Full Time	\$24,419	\$24,419	\$8,155	386
387	Nursing Svcs - Womens Clinic RN-B	E	H	711	416	101280	\$23.68	2080			2080	100%	33.80%	Full Time	\$24,419	\$24,419	\$8,155	387
388	Nursing Svcs - Womens Clinic RN-B	E	H	711	416	101280	\$23.68	2080			2080	100%	33.80%	Full Time	\$24,419	\$24,419	\$8,155	388
389	Nursing Svcs - Womens Clinic RN-B	V	H	711	416	101280	\$23.68	2080			2080	100%	33.80%	Full Time	\$24,419	\$24,419	\$8,155	389
390	Specialty Nursing - Womens Clinic RN	E	S	3116	416	104851	\$30.31	2080			2080	75%	8.70%	Temp FT or PT	\$57,429	\$57,429	\$17,154	390
391	NE Specialty Nursing - Wound Care Inpatient LPN	E	N	0	0		\$30.31	2080			2080	25%	8.70%		\$57,429	\$57,429	\$17,154	391
392	NE Specialty Nursing - Wound Care Inpatient LPN	E	N	0	0		\$30.31	2080			2080	25%	8.70%		\$57,429	\$57,429	\$17,154	392
393	NE Specialty Nursing - Wound Care Inpatient RN	E	N	0	0		\$30.31	2080			2080	25%	8.70%		\$57,429	\$57,429	\$17,154	393
394	Nursing Svcs - Specialty Clinic RN	V	H	707	416		\$27.00	2080			2080	100%	33.80%	Full Time	\$56,160	\$56,160	\$18,982	394
395	Budget Analyst	V	H	3349	98		\$19.78	2080			2080	100%	33.80%	Full Time	\$41,142	\$41,142	\$13,206	395
396	Health Administration Administrative Operations Manager	V	S	1365	270		\$27.39	2080			2080	100%	33.80%	Full Time	\$56,971	\$56,971	\$18,296	396
397	Health Administration Administrative Operations Manager	V	S	1365	270		\$27.39	2080			2080	100%	33.80%	Full Time	\$56,971	\$56,971	\$18,296	397
398	Health Administration Administrative Operations Manager	V	S	1365	270		\$27.39	2080			2080	100%	33.80%	Full Time	\$56,971	\$56,971	\$18,296	398
399	TRHC Assistant Clinic Administrator	E	S	1846	202	105035	\$43.27	2080			2080	100%	33.80%	Full Time	\$90,002	\$90,002	\$30,421	399
400	TRHC Assistant Clinic Administrator	V	S	1846	202	105035	\$43.27	2080			2080	100%	33.80%	Full Time	\$90,002	\$90,002	\$30,421	400
401	TRHC Medical Ambulatory Care Nurse Manager	E	S	1848	233	107746	\$72.12	2080			2080	100%	33.80%	Full Time	\$150,000	\$150,000	\$50,700	401
402	TRHC Medical Ambulatory Care Nurse Manager	V	S	1848	233	107746	\$72.12	2080			2080	100%	33.80%	Full Time	\$150,000	\$150,000	\$50,700	402
403	TRHC Patient Services Advocate	E	H	1382	41		\$20.00	2080			2080	100%	33.80%	Full Time	\$41,600	\$41,600	\$14,061	403
404	TRHC Patient Services Advocate	V	H	1382	41		\$20.00	2080			2080	100%	33.80%	Full Time	\$41,600	\$41,600	\$14,061	404
405	WVHH Contracts Analyst I	E	H	2603	18		\$13.75	2080			2080	100%	33.80%	Full Time	\$28,600	\$28,600	\$9,567	405
406	WVHH Contracts Analyst I	V	H	2603	18		\$13.75	2080			2080	100%	33.80%	Full Time	\$28,600	\$28,600	\$9,567	406
407	WVHH Executive Director Admin Assistant	V	H	2520	18		\$10.41	2080			2080	100%	33.80%	Full Time	\$21,653	\$21,653	\$7,319	407
408	WVHH Executive Director Admin Assistant	V	H	2520	18		\$10.41	2080			2080	100%	33.80%	Full Time	\$21,653	\$21,653	\$7,319	408
409	WVHH Executive Director Admin Assistant	V	H	2520	18		\$10.41	2080			2080	100%	33.80%	Full Time	\$21,653	\$21,653	\$7,319	409
410	WVHH Executive Director Admin Assistant	V	H	2520	18		\$10.41	2080			2080	100%	33.80%	Full Time	\$21,653	\$21,653	\$7,319	410
411	CNOHC Director Health Facilities	E	H	3482	182	108445	\$41.15	2080			2080	100%	33.80%	Full Time	\$85,288	\$85,288	\$28,929	411
412	CNOHC Director Health Facilities	V	H	3482	182	108445	\$41.15	2080			2080	100%	33.80%	Full Time	\$85,288	\$85,288	\$28,929	412
413	Health Facilities Maintenance Skilled Laborer	V	S	2389	184		\$40.00	2080			2080	100%	33.80%	Full Time	\$79,200	\$79,200	\$26,400	413
414	Health Facilities Maintenance Skilled Laborer	V	S	1388	4		\$11.97	2080			2080	100%	33.80%	Full Time	\$24,898	\$24,898	\$8,416	414
415	Health Facilities Maintenance Skilled Laborer	V	S	1388	4		\$11.97	2080			2080	100%	33.80%	Full Time	\$24,898	\$24,898	\$8,416	415
416	Health Facilities Maintenance Skilled Laborer	V	S	1388	4		\$11.97	2080			2080	100%	33.80%	Full Time	\$24,898	\$24,898	\$8,416	416
417	Health Facilities Maintenance Skilled Laborer	V	S	1388	4		\$11.97	2080			2080	100%	33.80%	Full Time	\$24,898	\$24,898	\$8,416	417
418	WVHH Facilities & Grounds Carpenter	E	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	418
419	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	419
420	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	420
421	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	421
422	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	422
423	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	423
424	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	424
425	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	425
426	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	426
427	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	427
428	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	428
429	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	429
430	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	430
431	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	431
432	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	432
433	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	433
434	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	434
435	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	435
436	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	436
437	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	437
438	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	438
439	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	439
440	WVHH Facilities & Grounds Carpenter	V	H	2509	18		\$13.80	2080			2080	100%	33.80%	Full Time	\$29,956	\$29,956	\$10,115	440
441	Clinical Svcs - Hospital Cook	E	H	2515	108		\$11.00	2080			2080	100%	33.80%	Full Time	\$22,880	\$22,880	\$7,733	441
442	Clinical Svcs - Hospital Cook	V	H	2515	108		\$11.00	2080			2080	100%	33.80%	Full Time	\$22,880	\$22,880	\$7,733	442
443	Clinical Svcs - Hospital Cook	V	H	2515	108		\$11.00	2080			2080	100%	33.80%	Full Time	\$22,880	\$22,880	\$7,733	443
444	Clinical Svcs - Hospital Cook	V	H	2515														

453	CNOHC Hospital Housekeeper I	E	H	3438	HH1	501532	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	453
454	CNOHC Hospital Housekeeper I	E	H	3438	HH1	501519	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	454
455	CNOHC Hospital Housekeeper I	E	H	3438	HH1	100827	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	455
456	CNOHC Hospital Housekeeper I	E	H	3438	HH1	501416	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	456
457	CNOHC Hospital Housekeeper I	E	H	3438	HH1	104278	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	457
458	CNOHC Hospital Housekeeper I	E	H	3438	HH1	100925	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	458
459	CNOHC Hospital Housekeeper I	E	H	3438	HH1	501231	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	459
460	CNOHC Hospital Housekeeper I	E	H	3438	HH1	105140	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	460
461	CNOHC Hospital Housekeeper I	E	H	3438	HH1	501195	\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	461
462	CNOHC Hospital Housekeeper I	E	H	3438	HH1	108035	\$14.21	2080	\$29,557	Full Time	33.80%	100%	\$29,557	462
463	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	463
464	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	464
465	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	465
466	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	466
467	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	467
468	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	468
469	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	469
470	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	470
471	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	471
472	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	472
473	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	473
474	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	474
475	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	475
476	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	476
477	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	477
478	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	478
479	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	479
480	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	480
481	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	481
482	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	482
483	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	483
484	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	484
485	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	485
486	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	486
487	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	487
488	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	488
489	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	489
490	CNOHC Hospital Housekeeper I	E	H	3438	HH1		\$11.86	2080	\$24,669	Full Time	33.80%	100%	\$24,669	490
491	WWHH Clinic Caretaker Supervisor A	E	H	786	96	501224	\$20.33	2080	\$42,286	Full Time	33.80%	100%	\$42,286	491
492	WWHH Clinic Caretaker Supervisor A	E	H	786	96	108616	\$22.31	2080	\$46,405	Full Time	33.80%	100%	\$46,405	492
493	WWHH Clinic Caretaker Supervisor A	E	H	786	96		\$19.36	2080	\$40,269	Full Time	33.80%	100%	\$40,269	493
494	WWHH Clinic Caretaker Supervisor A	E	H	786	96		\$23.75	2080	\$49,407	Full Time	33.80%	100%	\$49,407	494
495	Director Medical Records	E	S	3171	H99	106961	\$46.15	2080	\$96,000	Part Time/ACA	33.80%	100%	\$31,611	495
496	Health Information Services Medical Records Clerk I	E	H	782	6	500287	\$11.85	2080	\$26,538	Full Time	33.80%	100%	\$26,538	496
497	Health Information Services Medical Records Clerk I	E	H	782	6	100478	\$12.95	2080	\$29,474	Full Time	33.80%	100%	\$29,474	497
498	Health Information Services Medical Records Clerk III A	E	H	782	6	103707	\$12.95	2080	\$29,474	Full Time	33.80%	100%	\$29,474	498
499	Health Information Services Medical Records Clerk III A	E	H	784	6	106569	\$14.17	2080	\$27,768	Full Time	33.80%	100%	\$27,768	499
500	Health Information Services Medical Records Clerk III A	E	H	784	6	106958	\$13.15	2080	\$26,921	Full Time	33.80%	100%	\$26,921	500
501	Health Information Services Medical Records Clerk III A	E	H	784	6	100543	\$13.35	2080	\$27,652	Full Time	33.80%	100%	\$27,652	501
502	Health Information Services Medical Records Clerk III A	E	H	784	6	107295	\$12.65	2080	\$26,312	Full Time	33.80%	100%	\$26,312	502
503	Health Information Services Medical Records Clerk III A	E	H	784	6	501481	\$15.44	2080	\$32,115	Full Time	33.80%	100%	\$32,115	503
504	Health Information Services Medical Records Clerk III A	E	H	784	6	109785	\$16.15	2080	\$33,592	Full Time	33.80%	100%	\$33,592	504
505	Health Information Services Medical Records Clerk III A	E	H	784	6	120288	\$11.55	2080	\$23,624	Full Time	33.80%	100%	\$23,624	505
506	Health Information Services Medical Records Clerk III A	E	H	784	6	501095	\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	506
507	Health Information Services Medical Records Clerk III A	E	H	784	6		\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	507
508	Health Information Services Medical Records Clerk III A	E	H	784	6		\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	508
509	Health Information Services Medical Records Clerk III A	E	H	784	6		\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	509
510	Health Information Services Medical Records Clerk III A	E	H	784	6		\$11.00	2080	\$22,880	Full Time	33.80%	100%	\$22,880	510
511	Health Information Systems Certified Clinical Coder I	E	H	2624	114	101803	\$15.23	2080	\$31,678	Full Time	33.80%	100%	\$31,678	511
512	Health Information Systems Certified Clinical Coder II	E	H	2623	184	100950	\$20.19	2080	\$41,995	Full Time	33.80%	100%	\$41,995	512
513	Health Information Systems Certified Clinical Coder III	E	H	2623	184	100636	\$22.80	2080	\$47,424	Full Time	33.80%	100%	\$47,424	513
514	NE WWHH Annex Medical Records Clerk III	E	N	0	397			2080		Full Time	33.80%	100%	\$0	514
515	NE WWHH Annex Medical Records Clerk III	E	N	0	424			2080		Full Time	33.80%	100%	\$0	515
516	NE WWHH Annex Medical Records Clerk III	E	N	0	398			2080		Full Time	33.80%	100%	\$0	516
517	NE WWHH Annex Medical Records Clerk III	E	N	0	511			2080		Full Time	33.80%	100%	\$0	517
518	NE WWHH Annex Medical Records Clerk III	E	N	0	458			2080		Full Time	33.80%	100%	\$0	518
519	NE WWHH Medical Records Clerk III	E	N	0	0			2080		Full Time	33.80%	100%	\$0	519
520	NE WWHH Medical Records Clerk III	E	N	0	0			2080		Full Time	33.80%	100%	\$0	520
521	Clinical Svcs - Physical Therapy Clerk III	E	H	2652	6	148	\$11.30	2080	\$23,504	Full Time	33.80%	100%	\$23,504	521
522	NE Nursing Svcs - Women's Clinic Clerk III	E	N	0	0	417		2080		Full Time	33.80%	100%	\$0	522
523	NE Nursing Svcs - Women's Clinic Clerk III	E	N	0	0	113		2080		Full Time	33.80%	100%	\$0	523
524	NE Nursing Svcs - Women's Clinic Clerk III	E	N	0	0	216		2080		Full Time	33.80%	100%	\$0	524
525	NE Patient Access Management Patient Benefits Coordinator	E	N	0	0	185		2080		Full Time	33.80%	100%	\$0	525
526	NE Patient Access Management Patient Benefits Coordinator	E	N	0	0	393		2080		Full Time	33.80%	100%	\$0	526
527	NE WWHH Business Office Clerk III	E	N	0	0	324		2080		Full Time	33.80%	100%	\$0	527
528	Nursing Svcs - Hepatitis Management Clerk III	E	H	726	6	104900	\$12.51	2080	\$26,021	Full Time	33.80%	100%	\$26,021	528
529	Nursing Svcs - Hepatitis Management Clerk III	E	H	727	6	105358	\$16.15	2080	\$33,592	Full Time	33.80%	100%	\$33,592	529

530	Nursing Svcs - Medicine Clinic Clerk III	E	H	727	6	500687	2080	\$113.62	2080	\$23,504	Full Time	33.80%	100%	\$23,504	\$7,844
531	Nursing Svcs - Medicine Clinic Clerk III	N	H	727	6		2080	\$113.62	2080	\$23,330	Full Time	33.80%	100%	\$23,330	\$9,576
532	Nursing Svcs - Medicine Clinic Clerk III	N	H	727	6		2080	\$136.22	2080	\$28,330	Full Time	33.80%	100%	\$28,330	\$9,576
533	Nursing Svcs - Outpatient Pediatrics Clerk III	E	H	733	6	102483	2080	\$14.28	2080	\$29,702	Full Time	33.80%	100%	\$29,702	\$10,039
534	Nursing Svcs - Outpatient Pediatrics Clerk III	E	H	733	6	100883	2080	\$12.75	2080	\$26,520	Full Time	33.80%	100%	\$26,520	\$8,564
535	Nursing Svcs - Primary Care Nursing Clerk III	E	H	2583	6	107367	2080	\$14.43	2080	\$30,139	Full Time	33.80%	100%	\$30,139	\$10,187
536	Nursing Svcs - Primary Care Nursing Clerk III	E	H	2583	6	109776	2080	\$15.91	2080	\$33,093	Full Time	33.80%	100%	\$33,093	\$11,185
537	Nursing Svcs - Primary Care Nursing Clerk III	E	H	2583	6	102303	2080	\$15.30	2080	\$31,824	Full Time	33.80%	100%	\$31,824	\$10,157
538	Nursing Svcs - Primary Care Nursing Clerk III	V	H	2583	6		2080	\$13.62	2080	\$28,330	Full Time	33.80%	100%	\$28,330	\$9,576
539	Nursing Svcs - Primary Care Nursing Clerk III	V	H	2583	6		2080	\$14.15	2080	\$29,432	Full Time	33.80%	100%	\$29,432	\$9,576
540	Nursing Svcs - Specialty Clinic Clerk III	V	H	730	6		2080	\$15.68	2080	\$32,614	Full Time	33.80%	100%	\$32,614	\$11,024
541	Nursing Svcs - Surgical Clinic Clerk III	V	H	3143	6	102082	2080	\$14.03	2080	\$28,330	Full Time	33.80%	100%	\$28,330	\$9,576
542	Nursing Svcs - Surgical Clinic Clerk III	V	H	3143	6		2080	\$14.03	2080	\$28,330	Full Time	33.80%	100%	\$28,330	\$9,576
543	Nursing Svcs - Womens Clinic Clerk III	V	H	734	6	501312	2080	\$14.51	2080	\$31,824	Full Time	33.80%	100%	\$31,824	\$10,157
544	Patient Access Management Director	V	S	3120	415		2080	\$11.30	2080	\$71,791	Full Time	33.80%	100%	\$71,791	\$24,265
545	Patient Access Management Health Registration Specialist A	E	H	772	18	501410	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
546	Patient Access Management Health Registration Specialist A	E	H	772	18	501572	2080	\$12.68	2080	\$26,374	Full Time	33.80%	100%	\$26,374	\$8,514
547	Patient Access Management Health Registration Specialist A	E	H	772	18	501572	2080	\$14.10	2080	\$29,328	Full Time	33.80%	100%	\$29,328	\$9,813
548	Patient Access Management Health Registration Specialist A	E	H	772	18	501553	2080	\$14.10	2080	\$29,328	Full Time	33.80%	100%	\$29,328	\$9,813
549	Patient Access Management Health Registration Specialist A	E	H	772	18	102873	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
550	Patient Access Management Health Registration Specialist A	E	H	772	18	102873	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
551	Patient Access Management Health Registration Specialist A	E	H	772	18	102770	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
552	Patient Access Management Health Registration Specialist A	E	H	772	18	103222	2080	\$13.94	2080	\$34,029	Full Time	33.80%	100%	\$34,029	\$11,502
553	Patient Access Management Health Registration Specialist A	E	H	772	18	501596	2080	\$11.97	2080	\$28,995	Full Time	33.80%	100%	\$28,995	\$9,600
554	Patient Access Management Health Registration Specialist A	E	H	772	18	512	2080	\$13.65	2080	\$31,158	Full Time	33.80%	100%	\$31,158	\$10,331
555	Patient Access Management Health Registration Specialist A	E	H	772	18	103908	2080	\$12.55	2080	\$24,998	Full Time	33.80%	100%	\$24,998	\$8,416
556	Patient Access Management Health Registration Specialist A	E	H	772	18	102782	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
557	Patient Access Management Health Registration Specialist A	E	H	772	18	500745	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
558	Patient Access Management Health Registration Specialist A	E	H	772	18	101783	2080	\$16.84	2080	\$36,816	Full Time	33.80%	100%	\$36,816	\$12,444
559	Patient Access Management Health Registration Specialist A	E	H	772	18	109903	2080	\$14.42	2080	\$35,027	Full Time	33.80%	100%	\$35,027	\$11,833
560	Patient Access Management Health Registration Specialist A	E	H	772	18	109052	2080	\$11.45	2080	\$29,994	Full Time	33.80%	100%	\$29,994	\$10,139
561	Patient Access Management Health Registration Specialist A	E	H	772	18	500613	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
562	Patient Access Management Health Registration Specialist A	E	H	772	18	108723	2080	\$12.15	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
563	Patient Access Management Health Registration Specialist A	E	H	772	18	501476	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
564	Patient Access Management Health Registration Specialist A	E	H	772	18	102738	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
565	Patient Access Management Health Registration Specialist A	E	H	772	18	500900	2080	\$11.60	2080	\$24,128	Full Time	33.80%	100%	\$24,128	\$8,542
566	Patient Access Management Health Registration Specialist A	E	H	772	18	501176	2080	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,564
567	Patient Access Management Health Registration Specialist A	E	H	772	18	501322	2080	\$11.45	2080	\$23,816	Full Time	33.80%	100%	\$23,816	\$8,050
568	Patient Access Management Health Registration Specialist A	E	H	772	18	501537	2080	\$12.85	2080	\$26,728	Full Time	33.80%	100%	\$26,728	\$8,904
569	Patient Access Management Health Registration Specialist A	E	H	772	18	104987	2080	\$11.60	2080	\$24,128	Full Time	33.80%	100%	\$24,128	\$8,155
570	Patient Access Management Health Registration Specialist A	E	H	772	18	50494	2080	\$11.60	2080	\$24,128	Full Time	33.80%	100%	\$24,128	\$8,155
571	Patient Access Management Health Registration Specialist A	E	H	772	18	501119	2080	\$12.55	2080	\$26,104	Full Time	33.80%	100%	\$26,104	\$8,542
572	Patient Access Management Health Registration Specialist A	E	H	772	18	501199	2080	\$13.62	2080	\$31,363	Full Time	33.80%	100%	\$31,363	\$10,039
573	Patient Access Management Health Registration Specialist A	E	H	772	18	103622	2080	\$13.62	2080	\$31,363	Full Time	33.80%	100%	\$31,363	\$10,039
574	Patient Access Management Health Registration Specialist A	E	H	772	18	103622	2080	\$13.62	2080	\$31,363	Full Time	33.80%	100%	\$31,363	\$10,039
575	Patient Access Management Health Registration Specialist A	E	S	3146	145	107637	2080	\$17.96	2080	\$38,484	Full Time	33.80%	100%	\$38,484	\$12,629
576	Patient Access Management Health Registration Specialist A	E	S	3146	145	107117	2080	\$16.30	2080	\$37,363	Full Time	33.80%	100%	\$37,363	\$12,629
577	Patient Access Management Health Registration Specialist A	E	S	3146	145	101875	2080	\$17.96	2080	\$38,484	Full Time	33.80%	100%	\$38,484	\$12,629
578	Patient Access Management Health Registration Specialist A	E	S	3146	145	104977	2080	\$17.96	2080	\$38,484	Full Time	33.80%	100%	\$38,484	\$12,629
579	Patient Access Management Information and Referral Manager	E	H	2606	18	102084	2080	\$17.70	2080	\$36,816	Full Time	33.80%	100%	\$36,816	\$12,443
580	Patient Access Management Information and Referral Manager	E	H	2606	18	109761	2080	\$11.45	2080	\$33,696	Full Time	33.80%	100%	\$33,696	\$11,383
581	Patient Access Management Patient Benefits Coordinator	E	H	2606	18	109761	2080	\$11.45	2080	\$33,696	Full Time	33.80%	100%	\$33,696	\$11,383
582	Patient Access Management Patient Benefits Coordinator	E	H	2606	18	104025	2080	\$14.17	2080	\$29,474	Full Time	33.80%	100%	\$29,474	\$9,962
583	Patient Access Management Patient Benefits Coordinator	V	H	2606	18	104025	2080	\$14.17	2080	\$29,474	Full Time	33.80%	100%	\$29,474	\$9,962
584	Patient Access Management Patient Benefits Coordinator	V	H	2606	18	104025	2080	\$14.17	2080	\$29,474	Full Time	33.80%	100%	\$29,474	\$9,962
585	WWFHH Property Management Specialist	E	S	2508	194	100830	2080	\$23.25	2080	\$48,368	Full Time	33.80%	100%	\$48,368	\$14,348
586	WWFHH Property Management Specialist	E	S	2508	70	102320	2080	\$15.35	2080	\$31,928	Full Time	33.80%	100%	\$31,928	\$10,179
587	WWFHH Property Management Specialist	E	H	2610	70	500728	2080	\$15.35	2080	\$31,928	Full Time	33.80%	100%	\$31,928	\$10,179
588	WWFHH Property Management Specialist	E	H	2610	70	109559	2080	\$14.28	2080	\$29,702	Full Time	33.80%	100%	\$29,702	\$10,039
589	WWFHH Property Management Specialist	E	H	2610	70	109559	2080	\$14.28	2080	\$29,702	Full Time	33.80%	100%	\$29,702	\$10,039
590	WWFHH Property Management Specialist	E	H	2610	70	501157	2080	\$16.86	2080	\$35,069	Full Time	33.80%	100%	\$35,069	\$11,855
591	WWFHH Property Management Specialist	E	H	2610	70	501599	2080	\$14.28	2080	\$29,702	Full Time	33.80%	100%	\$29,702	\$10,039
592	WWFHH Property Management Specialist	E	H	2610	70	500285	2080	\$15.15	2080	\$31,512	Full Time	33.80%	100%	\$31,512	\$10,651
593	WWFHH Property Management Specialist	V	H	2610	70	500285	2080	\$14.32	2080	\$29,786	Full Time	33.80%	100%	\$29,786	\$10,069
594	WWFHH Property Management Specialist	V	H	2610	70	500285	2080	\$14.32	2080	\$29,786	Full Time	33.80%	100%	\$29,786	\$10,069
595	Anticipated Turnover							\$0.00%		\$0				\$0	\$0
596	RVU Bonus									\$0				\$0	\$0
597	Shift Differential									\$500,000	Full Time	33.80%	100%	\$500,000	\$169,000
598	AU 3% Merit Increase									\$0				\$0	\$0
599	Christmas Bonus - Regular Full Time									\$0				\$0	\$0
600	Christmas Bonus - Regular Part Time									\$0				\$0	\$0
601	Christmas Bonus - Regular Part Time									\$38,000	Part Time	33.80%	100%	\$38,000	\$12,644

Totals \$33,931,750 \$11,078,088

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>Executive Director</b>		<b>ED Phone #</b>	
07 - Health Services		Stephen Jones		539-234-2722	
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>			
3323405		W.W. Hastings Outpatient Revenue			
<b>Program Director/Manager</b>			<b>Pgm Dir/Mgr Phone #</b>		<b>Period Budget Covers</b>
Charles Smith			539-234-2714		10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>		<b>FY2020 Budget Request</b>		<b>\$ Increase/(Decrease) Requested - Approved</b>	
\$ 103,893,926		\$ 104,703,964		\$ 810,038	
<b>Staffing Plan (FTE)</b>		<b>FY2020 Budget Request</b>		<b>FY2019</b>	
				<b>Net Change in Staffing</b>	
Regular Full-Time		500.55		469.55	
Regular Part-Time		2.45		1.95	
Temporary Full-Time		-		1.00	
Temporary Part-Time		6.75		7.25	
IPA/MOA/Other		64.50		69.00	
Total		574.25		548.75	
				31.00	
				0.50	
				(1.00)	
				(0.50)	
				(4.50)	
				25.50	

**PROGRAM NARRATIVE:**

The Cherokee Nation Outpatient Health Center (CNOHC) opened in October 2019. The budget for CNOHC includes the following departments/services:

**Clinical Services:**

- Anesthesiology
- Audiology
- Cardiology
- Endocrinology
- Infectious Disease
- Infusion Clinic
- Laboratory
- Orthopedics
- Outpatient Surgery
- Pediatrics
- Pharmacy
- Podiatry
- Primary Care
- Physical, Occupational and Speech Therapy
- Radiology
- Specialty Clinic
- Surgery Clinic
- Urology
- Women's Clinic
- Wound Care

**Administrative Services:**

- Administration
- Facility Management
- Food Services
- Housekeeping
- Medical Records
- Patient Access Management
- Property and Supply

**SIGNIFICANT CHANGES:**

This budget modification was done to update staffing cost amounts based on minimum wage and other pay scale adjustments, staffing changes and position additions.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Grants / contracts revenue	400000	(73,758,926.00)	810,038.00	104,703,964.00
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Charges for Goods and Services	410000	(100,000.00)		
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Health services income	470010	(35,000.00)		
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Medicaid	470030	(7,000,000.00)		
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Medicare	470040	(5,400,000.00)		
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Medicaid RX	470080	(3,700,000.00)		
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Insurance income	470120	(7,500,000.00)		
2020	Acct Unit	3323405	WW Hastings Outpatient Revenue	FY 2020 Approved Budget	Insurance RX	470150	(6,400,000.00)		



CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone: 5711
Contract Period:		Name:	Shannon Fields
Contract Number:		Accounting Unit Director/Manager	Phone: 5916
Accounting Fund:	3-Special Revenue	Name:	Lisa Pivec
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 4044
AU Description:	Public Health	Name:	Stephen Jones
Accounting Unit:	3326100	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	109086
Date/Time Printed:	06-Feb-20 02:30 PM		

Notes:

PART-2

Staffing Summary:	FY 2020 REVISION 3	FY 2020 REVISION 2	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	13.50	13.50	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$2,091,915	\$2,011,915	\$ 80,000
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 2,091,915</b>	<b>\$ 2,011,915</b>	<b>\$ 80,000</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$1,090,552		\$1,090,552		\$ -
Fringe benefits	610000	\$368,605		\$368,605		\$ -
Staff development & training	620000	\$20,000		\$20,000		\$ -
CME Training	620300	\$3,000		\$3,000		\$ -
Travel-staff	630000	\$30,000		\$30,000		\$ -
Contract services >=\$5K	650000		\$80,000			\$ 80,000
Wings activities	670130	\$200,000		\$200,000		\$ -
Supplies	680000	\$39,375		\$39,375		\$ -
Direct billed: cell/mobile phone	690090	\$20,000		\$20,000		\$ -
Direct billed: mailing cost	690120	\$4,500		\$4,500		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Food	760012	\$1,000		\$1,000		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 80,000		\$ -	\$ 80,000
Expenditures SUBJECT TO IDC		\$ 1,782,033		\$ 1,782,033		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		\$ -
Indirect Cost Allocation	970000	\$ 229,882		\$ 229,882		\$ -
<b>Total Expenditures</b>			<b>\$ 2,091,915</b>		<b>\$ 2,011,915</b>	<b>\$ 80,000</b>
<b>Revenues OVER \ (UNDER) Expenditures</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -
<b>Transfers In\Out - Net</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
Take to Narrative ==>		\$ 2,091,915		\$ 2,011,915		\$ -
<b>Excess(Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

PAYROLL WORKSHEET

0 For Budget Period: 10/01/2019 - 09/30/2020 Printed Date: 06-Feb-20  
Accounting Unit Description: Public Health Printed Time: 02:30 PM  
Accounting Unit Name: 3326100 Prepared by: Shannon Fields

Table with columns: Job Title, Position Status, Salary Class, Position Code, Grade Range, Emp. #, Pay Rate, Expected Hours, Recruter, Overtime, Expected Wages, Status, Fringe Rate, % Charged, On Multiple AUs, Expected Wages (Gross), Expected Fringe Benefits. Includes rows for various roles like CHP Public Health Service Director, CHP Clinic Administrator, etc., and a Totals row at the bottom.

Totals \$1,080,552 \$166,063

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
07 - Health Services	Stephen Jones		4044
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
3326100	Public Health		
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Lisa Pivec		5616	10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 2,011,915	\$ 2,091,915	\$ 80,000	3.98%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	13.50	13.50	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
<b>Total</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>

**PROGRAM NARRATIVE:**

Cherokee Nation Public Health promotes and protects the health of people in the communities where they live, learn, work and play. Cherokee Nation Public Health was the first tribe to be accredited by the Public Health Accreditation Board (PHAB). Public Health staff work to carry out priorities such as: Reducing Cancer Rates, Preventing and Reducing Obesity and Related Diseases, Promoting Safe Communities, and Reducing and Preventing Commercial Tobacco Use. Public Health Staff work to implement the Tribal Health Assessment, Tribal Health Improvement Plan and an Organizational Strategic Plan identifying health improvement priorities and strategies, and describe strategic goals for strengthening the public health infrastructure in support of the overall health and wellness of Cherokee citizens.

This Public Health budget will also support the Wings program. The Wings program is designed to promote the importance and awareness of regular physical activity, health education, and nutrition for a healthier lifestyle. The Wings program puts on 26 walks/runs throughout the year in the 14 counties.

**SIGNIFICANT CHANGES:**

A Public Health budget was established to fund core positions of the Public Health Department with Indian Health Service funds. These core positions are existing positions and have been paid from different funding sources, some which have ended.

FISCAL-YEAR	ACCT-UNIT-LIT	ACCT-UNIT	VALUE-NAME	Budget Description	Account Description	ACOUNT	BUDGET-DTL	Budget Increase/Decrease	New FY20 Total
2020	Acct Unit	3326100	Public Health	FY 2020 Approved Budget	Grants / contracts revenue	400000	(2,011,915.00)	80,000.00	2,091,915.00

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone: 918-453-5285
Contract Period:		Name:	Kathy Nelson
Contract Number:	SBAHQ19PR0007	Accounting Unit Director/Manager	Phone: 918-453-5534
Accounting Fund:	3-Special Revenue	Name:	K. Shay Smith
Funding Source:	75-Federal Other	Executive Director	Phone: 918-453-5532
AU Description:	SBA Prime	Name:	Anna Knight
Accounting Unit:	3755800	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	106591
Date/Time Printed:	21-Jan-20 11:10 AM		

Notes: Cash in from AU 3222020, SBAC. Budget for the Kawi Cafe entrepreneurial training

PART-2

Staffing Summary:	FY 2020 ORIG REQUEST	FY 2019 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	2.01		2.01
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>2.01</b>	<b>-</b>	<b>2.01</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$150,000	\$150,000	\$ -
Contributions: in-kind revenue	480030	\$37,521	\$37,735	\$ (214)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>				
<b>Total Revenues</b>		<b>\$ 187,521</b>	<b>\$ 187,735</b>	<b>\$ (214)</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$96,135		\$94,883		\$ 1,252
Fringe benefits	610000	\$32,493		\$31,747		\$ 746
Salaries & wages: participants	600030		\$30,160		\$30,160	\$ -
Direct billed: space cost	700080	\$4,503		\$5,318		\$ (815)
Advertising	740000	\$6,250		\$6,215		\$ 35
Contributions: in-kind	750020		\$37,521		\$37,735	\$ (214)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
<b>Expenditures NOT Subject to IDC</b>			\$ 67,681		\$ 67,895	\$ (214)
<b>Expenditures SUBJECT to IDC</b>		\$ 139,381		\$ 138,163		\$ 1,218
Indirect Cost Rate (if blank or zero, must explain in Notes above)		12.90%		14.05%		
Indirect Cost Allocation		970000	\$ 17,980		\$ 19,412	\$ (1,432)
<b>Total Expenditures</b>			<b>\$ 225,042</b>		<b>\$ 225,470</b>	<b>\$ (428)</b>
<b>Revenues OVER \ (UNDER) Expenditures</b>			<b>\$ (37,521)</b>		<b>\$ (37,735)</b>	<b>\$ 214</b>

Transfers In\Out - (Show ALL as Positive Numbers)

<b>Operating Transfers IN</b>						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020		\$37,521		\$37,735	\$ (214)
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
<b>Operating Transfers OUT</b>						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -
<b>Transfers In\Out - Net</b>			<b>\$ 37,521</b>		<b>\$ 37,735</b>	<b>\$ (214)</b>
<b>Take to Narrative ==&gt;</b>			<b>\$ 225,042</b>		<b>\$ 225,470</b>	<b>\$ (428)</b>
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

**PAYROLL WORKSHEET**

Accounting Unit Description: **SBA Fringe** For Budget Period: **10/01/2019 - 09/30/2020** Printed Date: **16-Jan-20**  
 Accounting Unit Name: **3755000** Prepared by: **Kathy Nelson** Printed Time: **12:01 PM**

Job Title	Position Status		Salary Class	Grade Range	Emp. #	Expected Hours To Pay		Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Totals For This Accounting Unit		
	Vacancy	Existing-E				Regular	Overtime					Expected Wages (Gross)	Expected Wages (Gross)	Expected Fringe Benefits
	New-N	Existing-E												
1. Community Services Small Business Assistance Center Director	E	S	Hourly - S	293	106555	2080	2080	Full Time	33.80%	15%	X	\$19,176	\$6,315	
2. Entrepreneurial Development Manager	E	S	Hourly - H	223	101843	2080	2080	Full Time	33.80%	40%	X	\$27,772	\$9,289	
3. Entrepreneurial Development Business Coach	E	H	MOA/PA = N	141	105878	2080	2080	Full Time	33.80%	48%	X	\$21,758	\$7,363	
4. Cafe Manager	E	S		96	501257	2080	2080	Full Time	33.80%	100%	X	\$34,424	\$11,635	
5.									0.00%			\$0	\$0	
6.									0.00%			\$0	\$0	
7.									0.00%			\$0	\$0	
8.									0.00%			\$0	\$0	
9.									0.00%			\$0	\$0	
10.									0.00%			\$0	\$0	
11.									0.00%			\$0	\$0	
12.									0.00%			\$0	\$0	
13.									0.00%			\$0	\$0	
14.									0.00%			\$0	\$0	
15.									0.00%			\$0	\$0	
16.									0.00%			\$0	\$0	
17.									0.00%			\$0	\$0	
18.									0.00%			\$0	\$0	
19.									0.00%			\$0	\$0	
20.									0.00%			\$0	\$0	
21.									0.00%			\$0	\$0	
22.									0.00%			\$0	\$0	
23.									0.00%			\$0	\$0	
24.									0.00%			\$0	\$0	
25.									0.00%			\$0	\$0	
26.									0.00%			\$0	\$0	
27.									0.00%			\$0	\$0	
28.									0.00%			\$0	\$0	
29.									0.00%			\$0	\$0	
30.									0.00%			\$0	\$0	
31.									0.00%			\$0	\$0	
32.									0.00%			\$0	\$0	
33.									0.00%			\$0	\$0	
34.									0.00%			\$0	\$0	
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39.									0.00%			\$0	\$0	
40.									0.00%			\$0	\$0	
41.									0.00%			\$0	\$0	
42.									0.00%			\$0	\$0	
43.									0.00%			\$0	\$0	
44.									0.00%			\$0	\$0	
45.									0.00%			\$0	\$0	
46.									0.00%			\$0	\$0	
47.									0.00%			\$0	\$0	
48.									0.00%			\$0	\$0	
49.									0.00%			\$0	\$0	
50.									0.00%			\$0	\$0	
51.									0.00%			\$0	\$0	
52.									0.00%			\$0	\$0	
53.									0.00%			\$0	\$0	
54.									0.00%			\$0	\$0	
55.									0.00%			\$0	\$0	
56.									0.00%			\$0	\$0	
57.									0.00%			\$0	\$0	
58.									0.00%			\$0	\$0	
59.									0.00%			\$0	\$0	
60.									0.00%			\$0	\$0	
61.									0.00%			\$0	\$0	
62.									0.00%			\$0	\$0	
63.									0.00%			\$0	\$0	
64.									0.00%			\$0	\$0	
65.									0.00%			\$0	\$0	
66.									0.00%			\$0	\$0	
67.									0.00%			\$0	\$0	
68.									0.00%			\$0	\$0	
69.									0.00%			\$0	\$0	
70.									0.00%			\$0	\$0	
71. Anticipated Turnover														
72 Adjustment to Fringe Benefits														
73 Shift Differential														
74 AU 3% Merit Increase														
75 Christmas Bonus - Regular Full Time									33.80%			\$0	\$0	
76 Christmas Bonus - Regular Part Time									33.80%			\$0	\$0	
Totals									12.10%			\$95,133	\$32,493	

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2020 Comprehensive Budget Narrative

12 - Commerce Services		Anna Knight		918-453-5532	
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>			
3755800		SBA Prime			
<b>Program Director/Manager</b>			<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
K. Shay Smith			918-453-5534	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>		<b>FY2020 Budget Request</b>		<b>\$ Increase/(Decrease) Requested - Approved</b>	
\$ 225,470		\$ 225,040		\$ (430)	
<b>Staffing Plan (FTE)</b>		<b>FY2020 Budget Request</b>		<b>FY2019</b>	
				<b>Net Change in Staffing</b>	
Regular Full-Time		2.01		-	
Regular Part-Time		-		-	
Temporary Full-Time		-		-	
Temporary Part-Time		-		-	
IPA/MOA/Other		-		-	
Total		2.01		-	
				2.01	

**PROGRAM NARRATIVE:**

**Program Outcomes:** The Kawi Café is an entrepreneurial training experience, where participants receive on-the-job entrepreneurial training in a real life food service atmosphere. Participants will go through a six month training program in which they will attend 32-40 hours of training per week in the Café. Participants will be trained in business planning, payroll, inventory control, shift management, marketing, sales, and other skills important to owning, operating, or working within the food service industry.

**Participants Served:** 87 individuals have graduated from the Kawi Café Entrepreneurial Training Program since its inception

**SIGNIFICANT CHANGES:**

No significant changes.



# NOTICE OF AWARD

<b>U.S. Small Business Administration</b>																																													
<b>1. AUTHORIZATION (Legislation/Regulation)</b> Act of 1999 - "PRIME" 15 U.S.C. § 6901 note; 13 C.F.R. Part 119		<b>2. Grant/Cooperative Agreement No.</b> SBAHQ19PR0007																																											
<b>3. RECIPIENT: (Name, Organizational Unit, Address)</b> THE CHEROKEE NATION Attn: LACEY HOEN Tralynna Sherrill Scott PO 1669  TAHLEQUAH OK 744651669		<b>4. PROJECT PERIOD (Mo./Day/Yr.)</b> From 09/30/2019 Through 09/29/2020	(Mo./Day/Yr.)																																										
		<b>5. BUDGET PERIOD (Mo./Day/Yr.)</b> From 09/30/2019 Through 09/29/2020	(Mo./Day/Yr.)																																										
		<b>6. FEDERAL CATALOG NO.</b> 59.050	<b>7. ADMINISTRATIVE CODES</b> 9503300E20150																																										
<b>8. TITLE OF PROJECT/PROGRAM (limit to 53 spaces)</b> Program for Investment in Microentrepreneurs (PRIME)		<b>9. AWARD AMOUNT</b> Amount of SBA Financial Assistance \$149,999.94																																											
<b>10. DIRECTOR OF PROJECT (Program or Center Director, Coordinator or Principal Investigator)</b>  NAME: Last First Initial Jame  ADDRESS: PO Box 1669 Tahlequah, OK 74465-1669		<b>11. RECOMMENDED FUTURE SUPPORT (Subject to the availability of funds and satisfactory progress of the project)</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>BUDGET YEAR</th> <th>TOTAL DIRECT COST</th> <th>BUDGET YEAR</th> <th>TOTAL DIRECT COST</th> </tr> <tr> <td>a.</td> <td>\$0.00</td> <td>b.</td> <td>\$0.00</td> </tr> </table>		BUDGET YEAR	TOTAL DIRECT COST	BUDGET YEAR	TOTAL DIRECT COST	a.	\$0.00	b.	\$0.00																																		
BUDGET YEAR	TOTAL DIRECT COST	BUDGET YEAR	TOTAL DIRECT COST																																										
a.	\$0.00	b.	\$0.00																																										
<b>12. Approved Budget (Excludes SBA Direct Assistance)</b> <input type="checkbox"/> SBA Funds Only <input checked="" type="checkbox"/> Total project costs including all other financial participation.		<b>13. Remarks (Other Terms &amp; Conditions Attached)</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Federal Share</th> <th>Non-Federal Share</th> </tr> </thead> <tbody> <tr> <td>a. Personal Service_____</td> <td style="text-align: right;">70,271.20</td> <td style="text-align: right;">49,175.46</td> </tr> <tr> <td>b. Fringe Benefits_____</td> <td style="text-align: right;">23,751.67</td> <td style="text-align: right;">16,621.30</td> </tr> <tr> <td>c. Consultants_____</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>d. Travel_____</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>e. Equipment_____</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>f. Supplies_____</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>g. Contractual_____</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>h. Other_____</td> <td style="text-align: right;">41,213.80</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>i. TOTAL DIRECT COSTS_____</td> <td style="text-align: right;">\$135,236.67</td> <td style="text-align: right;">\$65,796.76</td> </tr> <tr> <td>j. Indirect cost_____</td> <td style="text-align: right;">14,763.27</td> <td style="text-align: right;">9,244.45</td> </tr> <tr> <td>(Rate). 14.05 % of S &amp; W/TADC</td> <td></td> <td></td> </tr> <tr> <td>k. OTHER APPL. COSTS_____</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>l. TOTAL APPROVED BUDGET</td> <td style="text-align: right;">\$149,999.94</td> <td style="text-align: right;">\$75,041.21</td> </tr> </tbody> </table>			Federal Share	Non-Federal Share	a. Personal Service_____	70,271.20	49,175.46	b. Fringe Benefits_____	23,751.67	16,621.30	c. Consultants_____	0.00	0.00	d. Travel_____	0.00	0.00	e. Equipment_____	0.00	0.00	f. Supplies_____	0.00	0.00	g. Contractual_____	0.00	0.00	h. Other_____	41,213.80	0.00	i. TOTAL DIRECT COSTS_____	\$135,236.67	\$65,796.76	j. Indirect cost_____	14,763.27	9,244.45	(Rate). 14.05 % of S & W/TADC			k. OTHER APPL. COSTS_____	0.00	0.00	l. TOTAL APPROVED BUDGET	\$149,999.94	\$75,041.21	<b>14. THIS AWARD IS SUBJECT TO THE FOLLOWING COST PRINCIPLES AND OMB UNIFORM ADMINISTRATIVE REQUIREMENTS :</b> <input checked="" type="checkbox"/> 2 CFR Part 220 - Cost Principles for Educational Institutions <input type="checkbox"/> 2 CFR Part 225 - Cost Principles for State and Local Governments <input type="checkbox"/> 2 CFR Part 230 - Cost Principles for Non-Profit Organizations <input type="checkbox"/> FAR Subpart 31.2 - Principles for Determining Cost Applicable to Awards with For-Profit Organizations <input type="checkbox"/> 13 C.F.R. Part 143 - Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments <input checked="" type="checkbox"/> 2 CFR Part 215 - Uniform Administrative Requirements for Grants and Agreements with Institutions of Higher Education, Hospitals and other Non-Profit Organizations. <input checked="" type="checkbox"/> OMB Circular - A - 133 - Audits of States, Local Governments, and other Non-Profit Orgs.	
	Federal Share	Non-Federal Share																																											
a. Personal Service_____	70,271.20	49,175.46																																											
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l. TOTAL APPROVED BUDGET	\$149,999.94	\$75,041.21																																											
<b>15. *Must meet all matching or cost participation requirements subject to adjustment in accordance with</b>																																													
<b>16. THIS AWARD IS SUBJECT TO THE TERMS AND CONDITIONS ON THE REVERSE SIDE</b>																																													
16 CRS EIN 73-0757033		17 COUNTY NAME	18 CONGRESSIONAL DISTRICT NO 00																																										
19a CITY CODE	b COUNTY CODE	c STATE CODE	d PROGRAM CODE																																										
BUDGET CODE	DOCUMENT NO.	AMT. ACTION FIN. ASST.	TYPE OF ORGANIZATION																																										
20a 1919.900400DB.503300.2016	b SBAHQ19PR0007	c 149,999.94	d NONPROFIT																																										
Jazzmin Gayle 21 AGENCY OFFICIAL (Signature, Name and Title)			09/30/2019 22 DATE ISSUED (Mo./Day/Yr.)																																										
Tralynna Sherrill Scott, Treasurer 23 RECIPIENT OFFICIAL (Signature, Name and Title)			10/25/2019* 24 DATE (Mo./Day/Yr.)																																										



## NOTICE OF AWARD

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approved budget. Before making any transfers that would cumulatively result in your exceeding this 10 percent cap, you must obtain approval from SBA. Failure to adhere to the approved budget or obtain the necessary prior approval will result in denial of payment by SBA. For further guidance regarding the prior approval process, see Part III(A)(13) above.

If you do not have a current negotiated indirect cost rate in place, You must negotiate a proposed indirect cost rate or utilize the 10 percent de minimis rate in accordance with the procedures set forth in 2 C.F.R. 200.414.

### **5. Funds from Multiple SBA Awards**

If your organization holds any other current financial assistance awards from SBA, You must avoid commingling of funds and overlapping or double-claiming of costs among those awards. You must treat each project as separate and discrete with individual reporting, accounting, and audit trails.

### **6. Matching Contributions**

You are required to provide matching support for this Award from non-Federal sources at the rate of 50 percent -- i.e., one (1) non-Federal dollar for each two (2) Federal dollars. You must document that you have obtained and expended the required level of match in support of project activities. For further guidance regarding documentation and recordkeeping requirements, see Part III(A)(3) above.

You may receive contributions of matching support from any non-Federal source, such as State, local, or tribal governments, private individuals, corporations, or foundations. In addition, you may provide matching support for this Award by utilizing your own or your parent entity's resources, or by devoting Program Income derived from project activities to this Award. Matching contributions may take the form of cash or cash equivalent, or in-kind donations such as free or reduced price goods, services, or facilities. However, no more than 50 percent of the matching support provided under this Award may consist of in-kind contributions.

For each SF 270 (Request for Advance or Reimbursement) you submit, you must indicate the amount of match (i.e., the "Non-Federal Share") expended (for reimbursements) or projected to be expended (for advances). If the amount of match You list on Your SF 270 does not meet the required level of match, You must attach an explanation detailing the extent of, and reason(s) for, the shortfall and describing how and when You will come into compliance with the match requirement. For additional

## NOTICE OF AWARD

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guidance regarding the payment process, see Part III(B)(9) below.

If you are chronically or seriously undermatched, you will not be eligible to receive advance payments for the remainder of the current Budget Period, and possibly for subsequent Budget Periods as well. If you are undermatched at the end of a Budget Period, You will be required to remit to SBA all Federal funds you received but were unable to match. Furthermore, if you fail to meet your match requirement, SBA may withhold payment, decline to exercise option periods, or take such other enforcement action as it deems appropriate. For additional guidance regarding enforcement actions under this Award, see Part III(A)(19) above.

You are not required to report Overmatch on Your SF 270 or SF 425. However, if you choose to report Overmatch to SBA, You may use that Overmatch to offset any disallowed payments for the relevant Budget Period. Overmatch may not be carried over to subsequent Budget Periods. It may only be counted for the Budget Period in which it was expended.

For further guidance regarding matching contributions, see 2 C.F.R. § 200.306.

### **7. Disposition of Program Income**

Program Income generated under this Award must be used to reduce the Federal share of this project. In addition, on each SF 425 You submit you must note all Program Income earned and expended during that reporting period. For further guidance regarding Program Income, see 2 C.F.R. § 200.307.

### **8. Refunds of Award Expenses**

If you receive a refund of FICA/FUTA taxes or other project costs previously paid under this Award, You must immediately report such refund to SBA, regardless of whether the Project Period has ended. The amount of the refund must be remitted to SBA if the cost was paid with Federal funds. If the refunded cost was paid using matching contributions, you must either use the refund to support activities consistent with the objectives of this Award or remit it to SBA to avoid being undermatched.

### **9. Financial Stability**

In order to continue being entrusted with public funds, your organization must maintain a sufficient level of financial stability. Examples of failure to maintain sufficient financial stability include, but are not limited to excessive

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Name:	Amanda Rains	Phone:	x5240
Contract Period:		Accounting Unit Director/Manager	Name:	Lou Stretch	Phone:	x7480
Contract Number:		Executive Director	Name:	Marsha Lamb	Phone:	x5355
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	108306		
Funding Source:	90-Other					
AU Description:	ICW Angels of the Cherokee					
Accounting Unit:	3902010					
Date/Time Printed:		13-Jan-20		04:34 PM		

Notes: Using funds from 480010 Contributions & Donations to increase the budget as needed for Angel Tree purchases.

PART-2  
Staffing Summary:

	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>			-

PART-3

Revenues: (Show as positive #)	Account #				Incr \ (Decr)
Contributions & donations	480010	\$60,000	\$40,000	\$	20,000
Carryover: "appropriated" PY	490000	\$10,000	\$10,000	\$	-
Please enter a valid account number - >>>				\$	-
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				\$	-
<b>Total Revenues</b>		<b>\$ 70,000</b>	<b>\$ 50,000</b>	<b>\$</b>	<b>20,000</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Client services - Human Svcs	670005		\$87,000		\$67,000	\$ 20,000
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 87,000		\$ 67,000	\$ 20,000
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
<b>Total Expenditures</b>			<b>\$ 87,000</b>		<b>\$ 67,000</b>	<b>\$ 20,000</b>
<b>Revenues OVER \ (UNDER) Expenditures</b>			<b>\$ (17,000)</b>		<b>\$ (17,000)</b>	<b>\$ -</b>

Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010	\$17,000		\$17,000	\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
<b>Transfers In\Out - Net</b>		<b>\$ 17,000</b>		<b>\$ 17,000</b>	<b>\$ -</b>
Take to Narrative ==>		\$ 87,000		\$ 67,000	
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>		<b>ED Phone #</b>	
13 - Human Services		Marsha Lamb x5355	
<b>Accounting Unit</b>		<b>Accounting Unit Name</b>	
3902010		ICW Angels of the Cherokee	
<b>Program Director/Manager</b>		<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>
Lou Stretch		x7480	10/01/2019 - 09/30/2020
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested - Approved</b>	<b>% Increase/(Decrease) (Request - Approved) / Approved</b>
\$ 67,000	\$ 87,000	\$ 20,000	29.85%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	-	-	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	-	-	-

**PROGRAM NARRATIVE:**

**Description:** The Angel Tree account is funded by donations and various fundraisers. The money is utilized to provide Christmas gifts for eligible Cherokee children residing within our reservation boundaries. Eligibility requires there to be at least one child in the home, the family meets poverty income guidelines, the children are Cherokee, and under the age of 17. The number of children who received services through this program for the last 3 years are below:

- 2016 - 1,804
- 2017 - 1,904
- 2018 - 1,797

**Outcomes:** Financially eligible Cherokee children will receive Christmas gifts within the Cherokee Nation reservation area. Families who are identified as vulnerable to break-up due to certain Indian Child Welfare related factors and have no resource through their own means or that of a tribal or state agency may be assisted if resources allow.

**Metrics:** Provide Christmas Gifts - All applications taken during the set period of application and meet the income guidelines will receive a Christmas gift that focuses on their expressed needs and wants based upon the application.

**Collaboration:** Cherokee Nation (CN) field offices, CN Health Clinics, CN Housing and Community Centers for providing location to take applications, the cooperation of the Administration and Council for arranging "Kick-off" activities for the Angel Tree, Cherokee Nation Entertainment for sponsoring placement of an Angel Tree and as our largest contributor, W.W. Hastings Hospital for sponsoring an Angel Tree in their lobby, Three Rivers for placing a tree in their lobby, Vinita Health Center for placing a tree in their lobby, and Facilities for helping to find a place annually to warehouse the project.

**SIGNIFICANT CHANGES:**

No significant changes at this time.

# GL Commitment Analysis Report

GL298 Date 02/07/20  
Time 16:16

Company 1 Cherokee Nation  
GL Commitment Analysis Report - Commitment Analysis  
Periods 1 - 12  
Year 2020

Acct Unit	3902010	ICW Angels of the Cherokee	Budget	1 FY 2020 Approved Budget	USD
Account	Expenditures	Encumbrances	Commitments	Total	Budget Balance
440000 0000	592.09-	0.00	0.00	592.09-	592.09
Investment Revenue					
440010 0000	44.75-	0.00	0.00	44.75-	44.75
Interest income					
480010 0000	56,419.00-	0.00	0.00	56,419.00-	16,419.00
Contributions & donations					
490000 0000	0.00	0.00	0.00	0.00	10,000.00-
Carryover: "appropriated" PY					
670005 0000	0.00	0.00	0.00	0.00	67,000.00
Client services - Human Svcs					
680000 0000	73,392.58	400.57	0.00	73,793.15	73,793.15-
Supplies					
900010 0000	0.00	0.00	0.00	0.00	17,000.00-
Cash in: tribally required					
Acct Unit Total	16,336.74	400.57	0.00	16,737.31	16,737.31-
Company Total	16,336.74	400.57	0.00	16,737.31	16,737.31-
Report Total	16,336.74	400.57	0.00	16,737.31	16,737.31-

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone: 4148
Contract Period:		Name:	Jackie Johnson-Reese
Contract Number:		Accounting Unit Director/Manager	Phone: 918-775-6208
Accounting Fund:	4-Enterprise	Name:	Margaret Nofire
Funding Source:	10-Enterprise	Executive Director	Phone: 5248
AU Description:	Tsa La Gi Apartments	Name:	Michael Lynn
Accounting Unit:	4103000	1st Person Responsible	
Place IDC Rate In Part 4 Below		Employee #	104869
Date/Time Printed:	03-Feb-20 01:30 PM		

Notes:

PART-2

Staffing Summary:

	FY 2020 REVISION 1	FY 2020 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	4.00	4.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

PART-3

Revenues:

(Show as positive #)

	Account #			Incr \ (Decr)
Property Rentals	420000	\$573,956	\$507,676	\$ 66,280
Interest income	440010	\$2,148	\$1,099	\$ 1,049
Carryover: "unappropriated" PY	490010	\$318,191	\$249,176	\$ 69,015
Other income	499000	\$2,786	\$1,427	\$ 1,359
Please enter a valid account number - >>>				
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 897,081</b>	<b>\$ 759,378</b>	<b>\$ 137,703</b>

PART-4

Expenditures:

	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$111,270		\$102,058		\$ 9,212
Fringe benefits	610000	\$37,609		\$34,496		\$ 3,113
Staff development & training	620000	\$500		\$500		\$ -
Contract services < \$5K	640000	\$1,000		\$1,000		\$ -
Contract services >=\$5K	650000		\$450,207		\$326,419	\$ 123,788
Supplies	680000	\$12,000		\$12,000		\$ -
Equipment < \$5K	680070	\$500		\$500		\$ -
Direct billed: telephone expense	690080	\$1,600		\$1,600		\$ -
Direct billed: cell/mobile phone	690090	\$3,000		\$3,000		\$ -
Direct billed: internet	690110	\$1,000		\$1,000		\$ -
Direct billed: mailing cost	690120	\$500		\$500		\$ -
Utilities	700010	\$90,000		\$90,000		\$ -
Trash	700070	\$8,500		\$8,500		\$ -
Property insurance	710010	\$7,000		\$7,000		\$ -
Auto insurance	710020	\$500		\$500		\$ -
Employee mileage reimbursement	720040	\$500		\$500		\$ -
Direct billed: gas cards	720070	\$500		\$500		\$ -
Building maintenance	730000	\$80,000		\$80,000		\$ -
Grounds maintenance	730020	\$5,000		\$5,000		\$ -
Bank service charge	760020	\$150		\$150		\$ -
Hazmat/Landfill Fees	760045	\$150		\$150		\$ -
Depreciation expense	780000		\$38,990		\$38,990	\$ -
Please enter a valid account number - >>>						
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
<b>Expenditures NOT Subject to IDC</b>			<b>\$ 489,197</b>		<b>\$ 365,409</b>	<b>\$ 123,788</b>
<b>Expenditures SUBJECT to IDC</b>		<b>\$ 361,279</b>		<b>\$ 348,954</b>		<b>\$ 12,325</b>
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 46,605		\$ 45,015		\$ 1,590
<b>Total Expenditures</b>			<b>\$ 897,081</b>		<b>\$ 759,378</b>	<b>\$ 137,703</b>

Revenues OVER \ (UNDER) Expenditures

	\$ -	\$ -	\$ -
--	------	------	------

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN

Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -

Operating Transfers OUT

Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -

Transfers In/Out - Net

	\$ -	\$ -	\$ -
--	------	------	------

Take to Narrative ==>

	\$ 897,081	\$ 759,378	
--	------------	------------	--

Excess(Deficit) of Revenues, Expenditures and Net Transfers

	\$ -	\$ -	\$ -
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Cherokee Nation FY 2020 Comprehensive Budget Narrative

<b>Department/Program</b>	<b>Executive Director</b>		<b>ED Phone #</b>
09 - Community Services	Michael Lynn		5248
<b>Accounting Unit</b>	<b>Accounting Unit Name</b>		
4103000	Tsa La Gi Apartments		
<b>Program Director/Manager</b>	<b>Pgm Dir/Mgr Phone #</b>	<b>Period Budget Covers</b>	
Margaret Nofire	918-775-6208	10/01/2019 - 09/30/2020	
<b>FY2019 Budget Approved</b>	<b>FY2020 Budget Request</b>	<b>\$ Increase/(Decrease) Requested – Approved</b>	<b>% Increase/(Decrease) (Request – Approved) / Approved</b>
\$ 759,378	\$ 897,081	\$ 137,703	18.13%
<b>Staffing Plan (FTE)</b>	<b>FY2020 Budget Request</b>	<b>FY2019</b>	<b>Net Change in Staffing</b>
Regular Full-Time	4.00	4.00	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	4.00	4.00	-

**PROGRAM NARRATIVE:**

Tsa La Gi Apartments is a 90 unit apartment property located in Sallisaw, OK. It is a Housing and Urban Development (HUD) Section 202/8 project designated for elderly and disabled residents. Tsa La Gi receives housing assistance payments pursuant to a contract with HUD under Section 8 of the United States Housing Act of 1937, as amended, for most of its residents. Tsa La Gi is regulated by HUD in the amount of rent charged and must follow specific HUD operating regulations. The apartments are subject to HUDs fair housing laws so no records are maintained for Cherokee/Non-Cherokee tenants.

**SIGNIFICANT CHANGES:**

The available carryover balance is from previous year revenue and currently reflects \$249,175.60. This amount has been provided by the Cherokee Nation Financial Resource Department with a spreadsheet being provided to the Budgeting Office.



**TSA-LA-GI AVERAGING**

<b>YEAR OF ALLOCATION</b>	<b>ACCOUNT/DESCRIPTION</b>	<b>AMOUNT</b>
2015	PROPERTY RENTALS - 420000	\$529,681.44
	INTEREST INCOME - 440010	\$1,112.42
	OTHER INCOME - 499000	\$3,253.50
<b>TOTAL FY2015</b>		<b>\$534,047.36</b>
2016	PROPERTY RENTALS - 420000	\$543,639.34
	INTEREST INCOME - 440010	\$979.02
	OTHER INCOME - 499000	\$2,662.09
<b>TOTAL FY2016</b>		<b>\$547,280.45</b>
2017	PROPERTY RENTALS - 420000	\$598,110.95
	INTEREST INCOME - 440010	\$1,099.43
	OTHER INCOME - 499000	\$1,427.35
<b>TOTAL FY2017</b>		<b>\$600,637.73</b>
2018	PROPERTY RENTALS - 420000	\$592,620.32
	INTEREST INCOME - 440010	\$2,824.33
	OTHER INCOME - 499000	\$2,962.00
<b>TOTAL FY2018</b>		<b>\$598,406.65</b>
2019	PROPERTY RENTALS - 420000	\$605,729.00
	INTEREST INCOME - 440010	\$4,726.85
	OTHER INCOME - 499000	\$3,627.00
<b>TOTAL FY2018</b>		<b>\$614,082.85</b>
<b>5 YR TOTAL</b>		<b>\$2,894,455.04</b>
<b>5 YR AVERAGE</b>	PROPERTY RENTALS - 420000	<b>\$573,956.21</b>
<b>5 YR AVERAGE</b>	INTEREST INCOME - 440010	<b>\$2,148.41</b>
<b>5 YR AVERAGE</b>	OTHER INCOME - 499000	<b>\$2,786.39</b>
<b>5 YR OVERALL AVERAGE</b>		<b>\$578,891.01</b>

**TsalaGi Apartments**  
**Net Income Trend FY09 to FY19 YTD**

Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Revenue	521,323.65	516,198.28	509,840.76	522,034.17	511,764.65	528,503.50	534,047.36	547,280.45	600,637.73	450,300.71	614,082.85
Expense	393,537.76	386,392.39	459,123.95	471,131.41	491,582.43	488,044.43	486,726.87	523,699.14	651,767.56	524,297.57	545,067.17
Net Income (Loss)	127,785.89	129,805.89	50,716.81	50,902.76	20,182.22	40,459.07	47,320.49	23,581.31	(51,129.83)	(73,996.86)	69,015.68
											<b>434,643.43</b>

# Cherokee Nation Act/Resolution Proposal Form

Act       Resolution

AN ACT AMENDING LEGISLATIVE ACT #15-19 AUTHORIZING  
THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2020  
**TITLE:** OPERATING – MOD 06 ; AND DECLARING AN EMERGENCY

DEPARTMENT CONTACT: Daniel Stroup

RESOLUTION PRESENTER: \_\_\_\_\_

COUNCIL SPONSOR: \_\_\_\_\_

## NARRATIVE:

### ADMINISTRATIVE CLEARANCE

Dept/Program:

Signature/Initial      Date

**Executive Director:**

Signature/Initial      Date

**Treasurer:** (Required:  
Grants/Contracts/Budgets)

*[Handwritten Signature]*      *2/11/20*  
Signature/Initial      Date

**Government Resources:**

Signature/Initial      Date

**Administration Approval:**

*[Handwritten Signature]*      *2/11/2020*  
Signature/Initial      Date  
*TKM*

### LEGISLATIVE CLEARANCE:

Legal & Legislative Coordinator:

*[Handwritten Signature]*      *2/11/20*  
Signature/Initial      Date

Standing Committee & Date:

Chairperson:

*[Handwritten Signature]*      *2/27/20*  
Signature/Initial      Date

Returned to Presenter: \_\_\_\_\_  
Date

FEB 11 '20 PM 2:56