

An Act

LEGISLATIVE ACT 53-21

AN ACT AMENDING LEGISLATIVE ACT #44-21 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2022 – Mod. 2; AND DECLARING AN EMERGENCY

BE IT ENACTED BY THE CHEROKEE NATION:

SECTION 1. TITLE AND CODIFICATION

This legislative act shall be titled and codified as “**An Act Amending Legislative Act #44-21 Authorizing the Comprehensive Operating Budget for FY 2022 – Mod. 2**”.

SECTION 2. PURPOSE

The purpose of this amendment is to authorize and approve the use of funds, subject to the availability of such funds, in accordance with Section 4, changing the amounts of certain cost centers approved in the “Comprehensive Budget Act for Fiscal Year 2022” or subsequent amendment. The cumulative total of the budget is increased by **\$18,099,696** for a total budget authority of **\$3,007,590,331**. The following items are identified as components of such change:

Grants Received & Authorized per LA 44-21 (detail attached)	\$ 17,322,784
Modification Request (see Section 4 below)	<u>776,912</u>
Cumulative change in budget authority	<u>\$ 18,099,696</u>

SECTION 3. LEGISLATIVE HISTORY

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #44-21 are applicable to this amendment.

SECTION 4. FUNDING AUTHORIZATIONS

The changes reflect increases to cost centers set forth in the program budget justifications incorporated herein. This modification request changes the total amount of the comprehensive budget authorization by an increase of **\$ 776,912** to wit:

- A. An increase in the **Tribally Funded** budget authority of **\$ 0**.
- B. An increase in the **Indirect Cost Pool** budget authority of **\$ 168,321**.
- C. An increase in the **DOI Self Governance** budget authority of **\$ 24,500**.
- D. An increase in the **IHS Self Governance Health** budget authority of **\$ 584,091**.

SECTION 5. PROVISIONS AS CUMULATIVE

The provisions of this Act shall be cumulative to existing law.

SECTION 6. SEVERABILITY

The provisions of this Act are severable and if any part or provision hereof shall be held void, the decision of the court so holding shall not affect or impair any of the remaining parts or provisions of this Act.

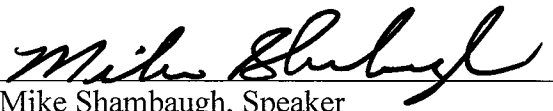
SECTION 7. EFFECTIVE DATE: EMERGENCY DECLARED

It being immediately necessary for the welfare of the Cherokee Nation, the Council hereby declares that an emergency exists, by reason whereof this Act shall take effect immediately upon its approval and signatures.


SECTION 8. SELF-HELP CONTRIBUTIONS

To the extent that this Act involves programs or services to citizens of the Nation or others, self-help contributions shall be required, unless specifically prohibited by the funding agency, or a waiver is granted due to physical or mental incapacity of the participant to contribute.

Enacted by the Council of the Cherokee Nation on the 13th day of December, 2021


Mike Shambaugh, Speaker
Council of the Cherokee Nation

ATTEST:

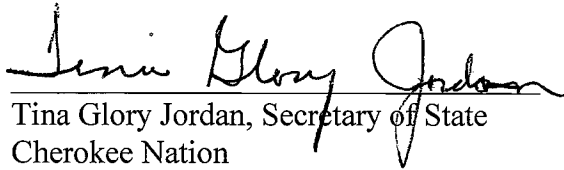

Dora Patzkowski, Secretary
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 16th day of December, 2021



Chuck Hoskin Jr., Principal Chief
Cherokee Nation

ATTEST:



Tina Glory Jordan, Secretary of State
Cherokee Nation

YEAS AND NAYS AS RECORDED:

Rex Jordan	<u>Yea</u>	Melvina Shotpouch	<u>Yea</u>
Candessa Tehee	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
Wes Nofire	<u>Yea</u>	Dora Patzkowski	<u>Yea</u>
Mike Dobbins	<u>Yea</u>	Joe Deere	<u>Yea</u>
E. O. Smith	<u>Yea</u>	Keith Austin	<u>Yea</u>
Daryl Legg	<u>Yea</u>	Danny Callison	<u>Yea</u>
Joshua Sam	<u>Yea</u>	Julia Coates	<u>Yea</u>
Shawn Crittenden	<u>Yea</u>	Johnny Kidwell	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>		

CHEROKEE NATION
PROPOSED FY 2022 AMENDMENT
Sorted by Funding Source

Funding Source	Ref # by FS	Program/Purpose	Data		
			Amend. Change to Sources	Amend. Expenses Total Change	Net Change
20-DOI - General	1	3200250 SHS ARPA	5,466,998	5,466,998	\$ -
20-DOI - General Total			\$ 5,466,998	\$ 5,466,998	\$ -
33-IHS-Self Governance-T E H	2	3332000 EHS Projects	2,000,000	2,000,000	\$ -
33-IHS-Self Governance-T E H Total			\$ 2,000,000	\$ 2,000,000	\$ -
40-DHHS-General	3	3401170 Native Connections	50,001	50,001	\$ -
	4	3401230 NARCH9 Program Director	37,142	37,142	\$ -
	5	3401231 NARCH9 Cherokee Admin	24,844	24,844	\$ -
	6	3401232 NARCH9 Policy and Protocols	135,037	135,037	\$ -
	7	3401233 NARCH9 Breast Cancer Project	27,975	27,975	\$ -
	8	3401320 CN Zero Suicide Project	25,000	25,000	\$ -
	9	3401530 FVPSA ARPA Supplement Funding	2,120,216	2,120,216	\$ -
	10	3401540 NARCH 11 Machine Learning	72,650	72,650	\$ -
	11	3401541 NARCH11 Admin-Core	55,394	55,394	\$ -
	12	3401550 Immersion Staff Training Travl	82,609	82,609	\$ -
	13	3402500 Substance Abuse	856,281	856,281	\$ -
	14	3404320 LIHWAP ARPA	1,096,251	1,096,251	\$ -
	15	3404321 LIHWAP ARPA Admin	193,456	193,456	\$ -
	16	3404340 LIHWAP CONS APP	1,403,132	1,403,132	\$ -
	17	3404341 LIHWAP CONS APP Admin	247,612	247,612	\$ -
	18	3409500 Medicare Outreach Asst. Prog.	15,970	15,970	\$ -
	19	3409700 P 20 Admin Core	1,990	1,990	\$ -
	20	3409740 P 20 Tobacco Cessation	1,934	1,934	\$ -
21	3409750 P 20 CREP	(4,076)	(4,076)	\$ -	
22	3409760 P 20 Ecig Use in Pregnancy	152	152	\$ -	
40-DHHS-General Total			\$ 6,443,570	\$ 6,443,570	\$ -
50-US Department of Education	23	3509100 Children in School NAM Project	315,802	315,802	\$ -
50-US Department of Education Total			\$ 315,802	\$ 315,802	\$ -
70-US Department of Labor	24	3702800 NDWG CAREER	2,996,534	2,996,534	\$ -
70-US Department of Labor Total			\$ 2,996,534	\$ 2,996,534	\$ -
75-Federal Other	25	3759890 VAWA OVW 2020 COVID 19	99,880	99,880	\$ -
75-Federal Other Total			\$ 99,880	\$ 99,880	\$ -
Grand Total			\$ 17,322,784	\$ 17,322,784	\$ -

November Operating Grants - Reporting Only

CHEROKEE NATION
 PROPOSED FY 2022 AMENDMENT
 Sorted by Funding Source

Funding Source	Ref # by FS	Program/Purpose	FY 2022- Prior LA	Data		
				Amend. Change to Sources	Amend. Expenses Total Change	Net Change
01-Cherokee Nation	1	1010100 Attorney General	LA-44-21	-	192,095	\$ (192,095)
	2	1010315 Cash Match For Grants	LA-44-21	-	(192,095)	\$ 192,095
01-Cherokee Nation Total				\$ -	\$ -	\$ -
04-Indirect Cost Pool	3	2040000 Indirect Cost Pool Recovery	LA-44-21	168,321	-	\$ 168,321
	4	2041025 Attorney General IDC Fund	LA-44-21	-	168,321	\$ (168,321)
04-Indirect Cost Pool Total				\$ 168,321	\$ 168,321	\$ -
22-DOI - Self Governance	5	3222020 SG Small Bus Assistance Center	LA-44-21	24,500	24,500	\$ -
22-DOI - Self Governance Total				\$ 24,500	\$ 24,500	\$ -
32-IHS - Self Governance Health	6	3323005 Hastings Revenue	LA-44-21	414,866	414,866	\$ -
	7	3323405 CNOHC Revenue	LA-44-21	169,225	169,225	\$ -
32-IHS - Self Governance Health Total				\$ 584,091	\$ 584,091	\$ -
Grand Total				\$ 776,912	\$ 776,912	\$ -

Operating Mod #2 Request

COMPREHENSIVE BUDGET FOR FISCAL YEAR 2022

Funding Source	Revenues	Transfers In	Total	Direct Exp.	Indir. Exp.	Transfers Out	Total	NET
Tribally Funded Funding Source	179,807,480	5,025,718	184,833,198	159,752,707	5,680,001	19,400,490	184,833,198	-
Motor Fuels Tax Funding Srce	11,309,014	19,348,346	30,657,360	21,082,013	72,347	9,503,000	30,657,360	-
Motor Vehicle Tax Funding Srce	35,237,192	1,499,449	36,736,641	34,851,214	654,900	1,230,527	36,736,641	-
Permanent Fund Funding Source	9,100	0	9,100	9,100	0	0	9,100	-
DOI General Funding Source	22,329,544	0	22,329,544	20,752,742	1,576,802	0	22,329,544	-
DOI Self Gov Funding Source	36,639,429	79,600	36,719,029	34,980,195	1,728,834	10,000	36,719,029	-
DOI Self Gov Roads Funding Src	3,357,804	0	3,357,804	3,322,499	32,305	3,000	3,357,804	-
Dept of Transportation Fnd Src	97,616,429	0	97,616,429	97,274,815	241,614	100,000	97,616,429	-
DOI PL102-477 Funding Source	212,363,929	0	212,363,929	173,451,011	2,412,738	36,500,180	212,363,929	-
IHS Self Gov Health Funding Sr	869,811,425	0	869,811,425	643,528,373	38,783,052	187,500,000	869,811,425	-
IHS Self Gov TEH Funding Src	21,187,582	0	21,187,582	20,908,690	278,892	0	21,187,582	-
IHS Self Gov Office Funding Src	386,587	0	386,587	350,877	35,710	0	386,587	-
IHS Discretionary Funding Srce	100,500	0	100,500	75,000	0	25,500	100,500	-
DHHS General Funding Source	80,507,400	678,560	81,185,960	76,016,326	5,169,634	0	81,185,960	-
USDA Funding Source	26,796,479	336,703	27,133,182	26,279,135	854,047	0	27,133,182	-
Dept of Education Funding Srce	1,183,075	82,222	1,265,297	1,165,956	84,341	15,000	1,265,297	-
HUD Funding Source	59,633,377	300,000	59,933,377	58,011,486	421,891	1,500,000	59,933,377	-
Housing Proceeds Funding Src	0	0	0	0	0	0	0	-
EPA Funding Source	2,241,547	0	2,241,547	2,030,396	211,151	0	2,241,547	-
Dept of Labor Funding Source	15,486,381	0	15,486,381	14,419,903	1,066,478	0	15,486,381	-
Dept of Treasury Funding Source	1,341,406,974	0	1,341,406,974	1,160,013,432	6,143,542	175,250,000	1,341,406,974	-
Federal Other Funding Source	14,875,341	146,335	15,021,676	14,312,727	577,959	131,150	15,021,676	-
State of Oklahoma Funding Srce	775,563	0	775,563	738,954	36,609	0	775,563	-
Private Funding Source	3,098,201	0	3,098,201	3,065,037	33,164	0	3,098,201	-
Indirect Cost Pool Funding Src	63,429,345	4,500	63,433,845	63,433,845	0	0	63,433,845	-
Fringe Pool Funding Source	0	0	0	0	0	0	0	-
Internal Lease Pool Funding Sr	5,470,223	0	5,470,223	5,470,223	0	0	5,470,223	-
Enterprise Funding Source	2,436,773	1,531,150	3,967,923	3,836,814	131,109	0	3,967,923	-
Other Funding Source	268,000	17,000	285,000	280,134	4,866	0	285,000	-
Debt Service Funding Source	0	0	0	0	0	0	0	-
Capital Projects Funding Source	60,009,304	227,119,264	287,128,568	287,087,248	41,320	0	287,128,568	-
Total	\$ 3,167,773,998	\$ 256,168,847	\$ 3,423,942,845	\$ 2,926,500,852	\$ 66,273,146	\$ 431,168,847	\$ 3,423,942,845	\$ -

Non Grant Requests

CAPITAL RECONCILIATION	Oper Mod #1	Oper Mod #2	11/15 Council	11/15 E&F
LA 43-21	-	-	1,397,985	-
Cap Mod #1	-	-	-	-
Total	\$ -	\$ -	1,397,985	776,912

Total after pending Mod's **\$ 3,426,117,742**

Total Capital **\$ 418,527,411**

Operating (LA 44-21)	3,007,590,331	Cumulative Oper
Capital (LA 43-21)	418,527,411	Cumulative Cap
Grand Total	\$ 3,426,117,742	\$ 3,426,117,742

CHEROKEE NATION TRIBAL COUNCIL

Jody S. Reece, CPA, CIA, CMA

Executive Director of Financial Oversight



M e m o

To: Keith Austin, Chairman, Executive & Finance Committee
From: Jody S. Reece
CC: Executive & Finance Committee
Date: 11/02/2021
Re: Review of Operating Budget Mod #2 – Total \$ 18,099,696

Per your request, I have reviewed the administration's budget modification request for this month's Executive & Finance Committee Meeting. Below is a summary of my review:

A. Grant Reporting:

<u>Funding Source</u>	<u># of Budgets</u>	<u>Amount</u>
DOI General	1	\$ 5,466,998
IHS Self Governance TEH	1	2,000,000
DHHS General	20	6,443,570
US Dept of Education	1	315,802
US Dept of Labor	1	2,996,534
Federal Other	1	<u>99,880</u>

Total Grant Reporting **\$ 17,322,784**

General Fund Cash Match for Grants (1010315) – Start of Year

Cash Out: Grant Required	\$ 1,196,336
Appropriated for Cash Match (future grants)	<u>1,520,179</u>
Original Total Budget	<u>\$ 2,716,515</u>

Original Appropriated for Cash Match – for future grants	\$ 1,520,179	
Used: Reduction used to fund increase in AG budget	<u>(192,095)</u>	Mod #2

Balance Available for Future Grant Matching \$ 1,328,084

B. MOD #2 Request - Increase in budget authority - \$ 776,912

1. Attorney General – 1010100 – Tribally Funded Modification requesting increased expenditure authorization of \$ 192,095 to add 2.5 FTE for legal assistants, clerks, and paralegal. The

positions are split with the IDC budget in item 4. Funding is provided by the reduced budget in item 2. The new expenditure total is \$2,872,402.

2. Cash Match For Grants – 1010315 – Tribally Funded: Modification requesting decreased expenditure authorization of \$ (192,095) to provide the funding needed in item 1. See the Cash Match of Grants summary at the bottom of Section A above.
3. Indirect Cost Pool Recovery – 2040000 – Indirect Cost Pool: Modification requesting increased revenue authorization of \$ 168,321 to provide the funding for item 4. The new IDC Recovery revenue total is \$55,338,052.
4. Attorney Secretary IDC Fund – 2041025 – Indirect Cost Pool: Modification requesting increased expenditure authorization of \$168,321 to add 2.5 FTE for legal assistants, clerks, and paralegal. The positions are split with the General Fund budget in item 1. Funding is provided by increased revenue in item 3. The new expenditure total is \$2,514,106.
5. SG Small Business Assistance Center – 3222020 – DOI Self Governance: Modification requesting increased expenditure authorization of \$24,500 to pick up a partial FTE due to reorganization for programs that moved to the CN Housing Authority. Funding provided by charges for loan applicant credit checks. The new budget expenditure total is \$571,482.
6. Hastings Revenue – 3323005 – IHS Self Governance Health: Modification requesting increased expenditure authorization of \$ 414,866 that adds two Magnetic Resonance Imaging (MRI) techs to staff the new mobile MRI being purchased for Hastings. The IDC rate is also adjusted to the new actual rate. The new expenditure total is \$83,309,563.
7. CNOHC Revenue – 3323405 – IHS Self Governance Health: Modification requesting increased expenditure authorization of \$169,225 for some position changes and reductions but with a slight increase in salaries. The majority of the increase is for the adjustment for the actual IDC rate. The new budget expenditure total is \$109,785,048.

Summary:

After reviewing the submission of the operating modification by administration, I find no technical issues surrounding these requests, nor do I have any unmentioned concerns related to their respective carryover estimates. If I can provide any additional information, please do not hesitate to contact me.

Respectfully,



Jody S. Reece CPA, CIA, CMA
Executive Director of Financial Oversight
Office: 918-453-5573
Cell: 918-525-2017
Email: jody-reece@cherokee.org

Cherokee Nation FY 2022 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
05 - Office of Attorney General	Sara Hill	918-207-3836
Accounting Unit	Accounting Unit Name	
1010100	Attorney General	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
April McClure	918-453-5438	10/01/2021 - 09/30/2022
FY 2022 ORIG REQUEST	FY 2022 REVISION 1	\$ Increase/(Decrease) Requested – Approved
\$ 2,680,307	\$ 2,872,402	\$ 192,095
		% Increase/(Decrease) (Request – Approved) / Approved
		7.17%

ACCOUNTING UNIT PURPOSE

The Office of the Attorney General (AG) represents the Nation in all cases that the Cherokee Nation is named as a party, and all other duties as deemed necessary to carry out the responsibilities of the office.

PROGRAM NARRATIVE:

As a cabinet position created by the Cherokee Nation Constitution, Article VII, Section 13, the Office of the Attorney General (AG) represents the Nation in all cases that the Cherokee Nation is named as a party, and all other duties as deemed necessary to carry out the responsibilities of the office. The Office of the Attorney General is not a service oriented office and does not have any eligibility requirements. Since the United States Supreme Court's decision in *McGirt*, the service area of the AG's office includes prosecution of the vast majority of crimes committed by Indians within the Reservation of the Cherokee Nation. Because the AG's office seeks justice in criminal cases – and not simply convictions - success is determined by the way cases are handled and presented to the courts, and how legal issues are strategically handled within the Cherokee Nation's government.

The Attorney General's office defends the Nation's sovereignty, and protects the Nation's resources when any action is brought against the Nation. Employees of the Attorney General's office educate and enlighten communities, lawyers, and other professionals regarding the Nations' legal jurisdiction, history, and interests. The AG's office protects the Nation's families and communities through tribal criminal prosecutions and referrals to federal prosecutors. The role of the AG's Office and the nature of the work the office does has drastically changed since the last fiscal year due to the outcome of the United States Supreme Court verdict in *McGirt*, and the Oklahoma Court of Criminal Appeals decision in *Hogner*.

In addition to its criminal prosecution duties, the AG's office facilitates the work flow of internal departments by providing timely, responsive assistance. To do this, the AG has developed and maintains an expert team of tribal legal professionals through continued training. Over the last year, and due the decision in the *McGirt* and *Hogner* cases, there have been dramatic increases and changes in many areas of the Nation, including the need to update the Nation's criminal code, assist with updating the on-going Sex Offender Registration Program, and develop victim's rights initiatives and domestic violence programs to meet rising demand across the Reservation. The AG's Office also continues to collect bogus checks, and protects the Nation's children through juvenile systems (tribal & state courts), and occasionally represents the Nation in out-of-state cases.

Due to the nature of the duties of the Office of the Attorney General, the office collaborates with all departments of the Cherokee Nation including all entities of the Cherokee Nation. A great majority of collaboration is with the Marshal Service, Indian Child Welfare, Real Estate Services, Commerce, Office of Child Support Enforcement, Human Resources and Cherokee Nation Businesses LLC.

SIGNIFICANT CHANGES:

Adding eight (8) additional positions to staff two (2) satellite locations and further staff our current location. These positions include: three (3) Legal Assistants, two (2) Clerks, one (1) Paralegal, one (1) Special Project's Officer, and one (1) Special Project's Analyst. Changing "New Position TBD" to actual titles.

CHEROKEE NATION - FY2022 BUDGET REQUEST FORM

PART-1			
Budget Period:	10/01/2021 - 09/30/2022	Budget Preparer	Phone: 918-453-5438
Award Period:		Name:	April McClure
Award Number:		Accounting Unit Director/Manager	Phone: 918-453-5438
Accounting Fund:	1-General Fund	Name:	April McClure
Funding Source:	01-Cherokee Nation	Executive Director	Phone: 918-207-3836
AU Description:	Attorney General	Name:	Sara Hill
Accounting Unit:	1010100	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	103632
Date/Time Printed:	22-Oct-21 02:18 PM		

Notes: Payroll worksheet changes reflect actual pay, removing 3% merit calculation, correcting some titles to actual titles, and reducing vacant positions from 50% to 40% and one to 30%.

PART-2		FY 2022 REVISION 1	FY 2022 ORIG REQUEST	Incr \ (Decr)
Staffing Summary:				
# of Regular Full-Time Employee Equivalents:		21.20	19.00	2.20
# of Regular Part-Time Employee Equivalents:		0.30	0.00	0.30
# of Temp. Full / Part Time Employee Equivalents:		0.00	0.00	-
# of Other Employee Equivalents:		0.00	0.00	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		21.50	19.00	2.50

PART-3				
Revenues:	(Show as positive #)	Account #		Incr \ (Decr)
NSF fee income		499020	\$1,000	\$1,000 \$ -
Legal fee income		499022	\$98,083	\$98,083 \$ -
Please enter a valid account number - >>>				
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Please enter a valid account number - >>>				
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues			\$ 99,083	\$ 99,083 \$ -

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	\$1,444,698		\$1,326,425		\$ 118,273
Fringe benefits	610000	\$479,808		\$429,760		\$ 50,048
Staff development & training	620000	\$100,000		\$100,000		\$ -
Recruitment	620500	\$1,000		\$1,000		\$ -
Motor vehicle reports	620530	\$500		\$500		\$ -
Travel-staff	630000	\$52,500		\$52,500		\$ -
Contract services < \$5K	640000	\$45,000		\$45,000		\$ -
Contract services >=\$5K	650000		\$95,000		\$95,000	\$ -
Supplies	680000	\$81,900		\$81,900		\$ -
Printing cost	690070	\$4,500		\$4,500		\$ -
Direct billed: telephone expense	690080	\$6,000		\$6,000		\$ -
Direct billed: cell/mobile phone	690090	\$32,000		\$32,000		\$ -
Direct billed: internet	690110	\$15,000		\$15,000		\$ -
Direct billed: mailing cost	690120	\$3,000		\$3,000		\$ -
Direct billed: printing/copying	690130	\$500		\$500		\$ -
Lease/rent: furniture & equip	690500	\$11,500		\$11,500		\$ -
Direct billed: space cost	700080	\$83,000		\$83,000		\$ -
Direct billed: property insurance	710090	\$2,100		\$2,100		\$ -
Direct billed: auto insurance	710100	\$2,000		\$2,000		\$ -
R & m vehicle	720030	\$5,000		\$5,000		\$ -
Employee mileage reimbursement	720040	\$6,000		\$6,000		\$ -
Elected officials - car allowance	720045	\$12,000		\$12,000		\$ -
Direct billed: GSA vehicle	720050	\$7,500		\$7,500		\$ -
Direct billed: gas cards	720070	\$6,000		\$6,000		\$ -
Other operational	760010	\$25,000		\$25,000		\$ -
Food	760012	\$3,500		\$3,500		\$ -
Filing fees	760025	\$5,000		\$5,000		\$ -
Vehicles	770010		\$57,500		\$57,500	\$ -
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 152,500		\$ 152,500	\$ -
Expenditures SUBJECT TO IDC		\$ 2,435,006		\$ 2,266,685		\$ 168,321
Indirect Cost Rate (if blank or zero, must explain in Notes above)		11.70%		11.52%		
Indirect Cost Allocation		970000	\$ 284,896	\$ 261,122		\$ 23,774
Total Expenditures			\$ 2,872,402		\$ 2,680,307	\$ 192,095

Revenues OVER \ (UNDER) Expenditures		\$ (2,773,319)		\$ (2,581,224)	\$ (192,095)
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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					
		\$ -	\$ -	\$ -	\$ -
Take to Narrative ==>			\$ 2,872,402	\$ 2,680,307	
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers			\$ (2,773,319)	\$ (2,581,224)	\$ (192,095)

PAYROLL WORKSHEET

Accounting Unit Description: Attorney General For Budget Period: 10/01/2021 - 09/30/2022 Printed Date: 22-Oct-21
 Accounting Unit Name: 1010100 Prepared by: April McClure Printed Time: 02:18 PM

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: New=N MOA/PA = N	Position Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit						
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime							
1 Attorney General	E	S	1072	108281			\$220,687	2080	32.40%	50%	X	\$110,334	\$35,748	1
2 Deputy Attorney General	E	S	1742	109738			\$192,858	2080	32.40%	50%	X	\$96,444	\$31,248	2
3 Manager Legal Office	E	S	2634	103632			\$52,075	2080	32.40%	50%	X	\$26,038	\$13,298	3
4 Information Officer	E	H	1319	101718			\$49,997	2080	32.40%	50%	X	\$24,998	\$6,642	4
5 Senior Assistant Attorney General	E	S	1101	107411			\$156,645	2080	32.40%	50%	X	\$78,273	\$25,360	5
6 Senior Assistant Attorney General	E	S	1101	501844			\$50,272	2080	32.40%	50%	X	\$25,285	\$16,840	6
7 Senior Assistant Attorney General	E	S	1101	501945			\$50,272	2080	32.40%	50%	X	\$25,285	\$16,840	7
8 Assistant Attorney General II	E	S	1954	502258			\$38,212	2080	32.40%	50%	X	\$19,106	\$12,877	8
9 Assistant Attorney General II	E	S	1954	502088			\$38,212	2080	32.40%	50%	X	\$19,106	\$12,877	9
10 Assistant Attorney General II	E	S	1954	502085			\$38,212	2080	32.40%	50%	X	\$19,106	\$12,877	10
11 Assistant Attorney General II	E	S	1954	502200			\$41,842	2080	32.40%	50%	X	\$20,921	\$14,097	11
12 Assistant Attorney General II	E	S	1954	502331			\$41,842	2080	32.40%	50%	X	\$20,921	\$14,097	12
13 Assistant Attorney General II	E	S	1954	502350			\$39,362	2080	32.40%	50%	X	\$19,681	\$13,283	13
14 Special Officer	N	H	4250	502510			\$24,556	2080	32.40%	50%	X	\$12,278	\$6,276	14
15 Special Officer	N	H	4250	502512			\$24,556	2080	32.40%	50%	X	\$12,278	\$6,276	15
16 Special Projects Analyst	E	S	1278	102737			\$27,242	2080	32.40%	50%	X	\$13,621	\$9,177	16
17 Special Projects Analyst	E	S	1278	108687			\$36,988	2080	32.40%	50%	X	\$18,494	\$12,460	17
18 Special Projects Analyst	E	S	1278	501848			\$32,133	2080	32.40%	50%	X	\$16,067	\$10,828	18
19 Paralegal III	E	H	1777	108199			\$28,522	2080	32.40%	50%	X	\$14,261	\$9,610	19
20 Paralegal III	E	H	1777	100765			\$25,942	2080	32.40%	50%	X	\$12,971	\$8,741	20
21 Paralegal II	E	H	1639	502178			\$26,444	2080	32.40%	50%	X	\$13,222	\$8,909	21
22 Paralegal II	E	H	1639	502120			\$21,771	2080	32.40%	50%	X	\$10,886	\$7,316	22
23 Paralegal II	E	H	1639	104894			\$21,771	2080	32.40%	50%	X	\$10,886	\$7,316	23
24 Verification Specialist	E	H	2677	501788			\$13,652	2080	32.40%	50%	X	\$6,826	\$4,630	24
25 Clerk II	E	H	1817	103531			\$13,553	2080	32.40%	50%	X	\$6,777	\$4,559	25
26 Clerk III	E	H	1817	502450			\$12,892	2080	32.40%	50%	X	\$6,446	\$4,344	26
27 Clerk II	E	H	1885	102864			\$14,220	2080	32.40%	50%	X	\$7,110	\$4,785	27
28 Legal Assistant	N	H	4250	502238			\$16,333	2080	32.40%	50%	X	\$8,167	\$5,502	28
29 Assistant Attorney General II	V	S	1954				\$38,212	2080	32.40%	40%	X	\$19,106	\$12,877	29
30 Assistant Attorney General II	V	S	1954				\$38,212	2080	32.40%	40%	X	\$19,106	\$12,877	30
31 Assistant Attorney General II	V	S	1954				\$38,212	2080	32.40%	40%	X	\$19,106	\$12,877	31
32 Paralegal II	V	H	1639				\$21,082	2080	32.40%	40%	X	\$10,541	\$6,892	32
33 Clerk II	V	H	1885				\$12,500	2080	32.40%	40%	X	\$6,250	\$3,370	33
34 Special Officer	N	H	4250				\$23,842	2080	32.40%	40%	X	\$11,921	\$8,427	34
35 Special Officer	N	H	4250				\$23,842	2080	32.40%	40%	X	\$11,921	\$8,427	35
36 Special Officer	N	H	4250				\$23,842	2080	32.40%	40%	X	\$11,921	\$8,427	36
37 Special Officer	N	H	4250				\$23,842	2080	32.40%	40%	X	\$11,921	\$8,427	37
38 Assistant Attorney General II	N	S	1954				\$38,212	2080	32.40%	40%	X	\$19,106	\$12,877	38
39 Special Projects Analyst	N	S	1278				\$28,852	2080	32.40%	50%	X	\$14,426	\$9,720	39
40 Special Projects Officer	N	S	1364				\$19,233	2080	32.40%	40%	X	\$9,617	\$6,184	40
41 Paralegal II	N	H	1639				\$21,082	2080	32.40%	40%	X	\$10,541	\$6,892	41
42 Clerk II	N	H	1885				\$12,500	2080	32.40%	40%	X	\$6,250	\$3,370	42
43 Clerk II	N	H	1885				\$12,500	2080	32.40%	40%	X	\$6,250	\$3,370	43
44 Legal Assistant	N	H	4250	501791			\$15,852	2080	32.40%	50%	X	\$7,926	\$5,341	44
45 Legal Assistant	N	H	4250				\$15,852	2080	32.40%	50%	X	\$7,926	\$5,341	45
46 Legal Assistant	N	H	4250				\$15,852	2080	32.40%	50%	X	\$7,926	\$5,341	46
47									12.30%	30%	X	\$9,850	\$1,218	47
48									0.00%					48
49									0.00%					49
50									0.00%					50
51									0.00%					51
52									0.00%					52
53									0.00%					53
54									0.00%					54
55									0.00%					55
56									0.00%					56
57									0.00%					57
58									0.00%					58
59									0.00%					59
60									0.00%					60
61 Anticipated Turnover												\$0	\$0	61
62 Adjustment to Fringe Benefits												\$0	\$0	62
63 Shift Differential												\$0	\$0	63
64 AU % Merit Increase												\$0	\$13,762	64
65 Christmas Bonus - Regular Full Time												\$22,500	\$7,200	65
66 Christmas Bonus - Regular Part Time												\$250	\$31	66
Totals												\$1,444,688	\$479,808	

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2022 Comprehensive Budget Narrative

Department/Program	Executive Director		ED Phone #
08 - Financial Resources	Janees Taylor		5052
Accounting Unit	Accounting Unit Name		
1010315	Cash Match For Grants		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers
Jamie Cole		5305	10/01/2021 - 09/30/2022
FY 2022 ORIG REQUEST	FY 2022 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 2,716,515	\$ 2,524,420	\$ (192,095)	-7.07%

ACCOUNTING UNIT PURPOSE

To provide a resource to leverage grants and awards by providing a match of funds.

PROGRAM NARRATIVE:

The Cash Match for Grants budget is used to leverage federal, state, private and other grant awards and contracts.

SIGNIFICANT CHANGES:

Reduction to fund increased expenses on AU 1010100.

CHEROKEE NATION - FY2022 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2021 - 09/30/2022	Budget Preparer	Phone:	5305
Award Period:		Name:	Jamie Cole	
Award Number:		Accounting Unit Director/Manager	Jamie Cole	Phone: 5305
Accounting Fund:	1-General Fund	Name:	Jamie Cole	
Funding Source:	01-Cherokee Nation	Executive Director	Janees Taylor	Phone: 5052
AU Description:	Cash Match For Grants	Name:	Janees Taylor	
Accounting Unit:	1010315	1st Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	106333	
Date/Time Printed:	22-Oct-21 02:29 PM			

Notes: To fund the increased expenses on AU 1010100

PART-2

Staffing Summary:	FY 2022 REVISION 1	FY 2022 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

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 - >>>		\$ -
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!		\$ -
Total Revenues		\$ -

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		\$ -
Appropriated for cash match	760065		\$1,328,084		\$1,520,179	\$ (192,095)
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 - >>>						\$ -
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 - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 1,328,084		\$ 1,520,179	\$ (192,095)
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.70%		11.70%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ 1,328,084		\$ 1,520,179	\$ (192,095)
Revenues OVER \ (UNDER) Expenditures			\$ (1,328,084)		\$ (1,520,179)	\$ 192,095

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		\$1,196,336		\$1,196,336	\$ -
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			\$ (1,196,336)		\$ (1,196,336)	\$ -
Take to Narrative ==>			\$ 2,524,420		\$ 2,716,515	
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers			\$ (2,524,420)		\$ (2,716,515)	\$ 192,095

Cherokee Nation FY 2022 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
08 - Financial Resources	Janees Taylor	5052
Accounting Unit	Accounting Unit Name	
2040000	Indirect Cost Pool Recovery	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Jamie Cole	5305	10/01/2021 - 09/30/2022
FY 2022 ORIG REQUEST	FY 2022 REVISION 1	\$ Increase/(Decrease) Requested – Approved
\$ -	\$ -	\$ -

ACCOUNTING UNIT PURPOSE

Recovery for all Indirect Cost Accounting Units/Budgets for Cherokee Nation.

PROGRAM NARRATIVE:

This budget is the recovery accounting unit for the Indirect Cost Pool.

SIGNIFICANT CHANGES:

FY22 Carryover estimate is the FY20 ending estimated under-recovery.

CHEROKEE NATION - FY2022 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2021 - 09/30/2022	Budget Preparer	Phone:	5305
Award Number:		Name:	Jamie Cole	
Accounting Fund:	2-Internal Service	Accounting Unit Director/Manager	Phone: 5305	
Funding Source:	04-Indirect Cost Pool	Name:	Jamie Cole	
AU Description:	Indirect Cost Pool Recovery	Executive Director	Phone: 5052	
Accounting Unit:	2040000	Name:	Janees Taylor	
Place IDC Rate in Part 4 Below		1st Person Responsible		
Date/Time Printed:	22-Oct-21	Employee #	106333	
Notes: To fund AU 2041025 increase				

PART-2

Staffing Summary:	FY 2022 REVISION 1	FY 2022 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #				Incr \ (Decr)
IDC recovery	410285	\$55,338,052		\$55,169,731	\$ 168,321
Carryover: "unappropriated" PY	490010	(\$483,298)		(\$483,298)	\$ -
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 - >>>					\$ -
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!					\$ -
Total Revenues		\$ 54,854,754		\$ 54,686,433	\$ 168,321

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 - >>>						\$ -
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 - >>>						\$ -
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)		11.70%		11.70%		
Indirect Cost Allocation	970000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -

Revenues OVER \ (UNDER) Expenditures	\$ 54,854,754	\$ 54,686,433	\$ 168,321
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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		\$ -	\$ -	\$ -

Take to Narrative ==>	\$ -	\$ -	\$ -
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Excess(Deficit) of Revenues, Expenditures and Net Transfers	\$ 54,854,754	\$ 54,686,433	\$ 168,321
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Cherokee Nation FY 2022 Comprehensive Budget Narrative
For Internal Purposes Only - Not For Distribution

Department/Program	Executive Director		ED Phone #
05 - Office of Attorney General	Sara Hill		918-207-3836
Accounting Unit	Accounting Unit Name		
2041025	Attorney General IDC Fund		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
April McClure	918-453-5438	10/01/2021 - 09/30/2022	
FY 2022 ORIG REQUEST	FY 2022 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 2,345,785	\$ 2,514,106	\$ 168,321	7.18%
ACCOUNTING UNIT PURPOSE			
<p>The Office of the Attorney General (AG) represents the Nation in all cases that the Cherokee Nation is named as a party, and all other duties as deemed necessary to carry out the responsibilities of the office.</p>			
PROGRAM NARRATIVE:			
<p>As a cabinet position created by the Cherokee Nation Constitution, Article VII, Section 13, the Office of the Attorney General (AG) represents the Nation in all cases that the Cherokee Nation is named as a party, and all other duties as deemed necessary to carry out the responsibilities of the office. The Office of the Attorney General is not a service oriented office and does not have any eligibility requirements. Since the United States Supreme Court’s decision in <i>McGirt</i>, the service area of the AG’s office includes prosecution of the vast majority of crimes committed by Indians within the Reservation of the Cherokee Nation. Because the AG’s office seeks justice in criminal cases – and not simply convictions - success is determined by the way cases are handled and presented to the courts, and how legal issues are strategically handled within the Cherokee Nation’s government.</p> <p>The Attorney General’s office defends the Nation's sovereignty, and protects the Nation’s resources when any action is brought against the Nation. Employees of the Attorney General’s office educate and enlighten communities, lawyers, and other professionals regarding the Nations' legal jurisdiction, history, and interests. The AG’s office protects the Nation's families and communities through tribal criminal prosecutions and referrals to federal prosecutors. The role of the AG’s Office and the nature of the work the office does has drastically changed since the last fiscal year due to the outcome of the United States Supreme Court verdict in <i>McGirt</i>, and the Oklahoma Court of Criminal Appeals decision in <i>Hogner</i>.</p> <p>In addition to its criminal prosecution duties, the AG’s office facilitates the work flow of internal departments by providing timely, responsive assistance. To do this, the AG has developed and maintains an expert team of tribal legal professionals through continued training. Over the last year, and due the decision in the <i>McGirt</i> and <i>Hogner</i> cases, there have been dramatic increases and changes in many areas of the Nation, including the need to update the Nation’s criminal code, assist with updating the on-going Sex Offender Registration Program, and develop victim's rights initiatives and domestic violence programs to meet rising demand across the Reservation. The AG’s Office also continues to collect bogus checks, and protects the Nation's children through juvenile systems (tribal & state courts),</p>			
SIGNIFICANT CHANGES:			
<p>Adding eight (8) additional positions to staff two (2) satellite locations and further staff our current location. These positions include: three (3) Legal Assistants, two (2) Clerks, one (1) Paralegal, one (1) Special Project’s Officer, and one (1) Special Project’s Analyst. Changing “New Position TBD” to actual titles.</p>			

CHEROKEE NATION - FY2022 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2021 - 09/30/2022	Budget Preparer	Phone:	918-453-5438
Award Period:		Name:	April McClure	
Award Number:		Accounting Unit Director/Manager	Phone:	918-453-5438
Accounting Fund:	2-Internal Service	Name:	April McClure	
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone:	918-207-3836
AO Description:	Attorney General IDC Fund	Name:	Sara Hill	
Accounting Unit:	2041025	1st Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	103632	
Date/Time Printed:	22-Oct-21 02:17 PM			

Notes: Payroll worksheet changes reflect actual pay, removing 3% merit calculation, correcting some titles to actual titles, and reducing vacant positions from 50% to 40% and one to 30%.

PART-2

Staffing Summary:	FY 2022 REVISION 1	FY 2022 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	21.20	19.00	2.20
# of Regular Part-Time Employee Equivalents:	0.30	0.00	0.30
# of Temp. Full / Part Time Employee Equivalents:	0.00	0.00	-
# of Other Employee Equivalents:	0.00	0.00	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	21.50	19.00	2.50

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 - >>>		\$ -
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!		\$ -
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!		YES	NO	YES	NO	
Salaries & wages	600000		\$1,444,698		\$1,326,425	\$ 118,273
Fringe benefits	610000		\$479,808		\$429,760	\$ 50,048
Staff development & training	620000		\$80,000		\$80,000	\$ -
Recruitment	620500		\$1,000		\$1,000	\$ -
Travel-staff	630000		\$52,500		\$52,500	\$ -
Contract services < \$5K	640000		\$45,000		\$45,000	\$ -
Contract services >=\$5K	650000		\$122,000		\$122,000	\$ -
Supplies	680000		\$75,000		\$75,000	\$ -
Printing cost	690070		\$4,500		\$4,500	\$ -
Direct billed: telephone expense	690080		\$6,000		\$6,000	\$ -
Direct billed: cell/mobile phone	690090		\$32,000		\$32,000	\$ -
Direct billed: internet	690110		\$15,000		\$15,000	\$ -
Direct billed: mailing cost	690120		\$3,000		\$3,000	\$ -
Direct billed: printing/copying	690130		\$500		\$500	\$ -
Lease/rent: furniture & equip	690500		\$11,500		\$11,500	\$ -
Direct billed: space cost	700080		\$83,000		\$83,000	\$ -
Direct billed: property insurance	710090		\$2,100		\$2,100	\$ -
Direct billed: auto insurance	710100		\$2,000		\$2,000	\$ -
R & m vehicle	720030		\$5,000		\$5,000	\$ -
Employee mileage reimbursement	720040		\$6,000		\$6,000	\$ -
Direct billed: GSA vehicle	720050		\$7,500		\$7,500	\$ -
Direct billed: gas cards	720070		\$6,000		\$6,000	\$ -
Other operational	760010		\$25,000		\$25,000	\$ -
Filing fees	760025		\$5,000		\$5,000	\$ -
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 - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 2,514,106		\$ 2,345,785	\$ 168,321
Expenditures SUBJECT to IDC		\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.70%		11.52%		
Indirect Cost Allocation	970000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures			\$ 2,514,106		\$ 2,345,785	\$ 168,321
Revenues OVER \ (UNDER) Expenditures			\$ (2,514,106)		\$ (2,345,785)	\$ (168,321)

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 ==>		\$ 2,514,106		\$ 2,345,785		
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ (2,514,106)		\$ (2,345,785)		\$ (168,321)

PAYROLL WORKSHEET

Accounting Unit Description: Attorney General IDC Fund For Budget Period: 10/01/2021 - 09/30/2022 Printed Date: 22-Oct-21
 Accounting Unit Name: 2041025 Prepared by: April McClure Printed Time: 02:17 PM

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Position Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit					
					Pay Rate	Expected Hours To Pay on this AU Regular Overtime	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
1 Attorney General	E	S	1072	108201	\$106.09	2080	\$220,667	Full Time	32.40%	50%	X	\$110,334	\$56,748
2 Deputy Attorney General	E	S	1742	109735	\$92.73	2080	\$192,888	Full Time	32.40%	50%	X	\$96,444	\$51,748
3 Manager Legal Office	E	S	2634	103632	\$39.48	2080	\$82,075	Full Time	32.40%	50%	X	\$41,038	\$13,258
4 Information Officer	E	H	1319	101718	\$19.71	2080	\$40,987	Full Time	32.40%	50%	X	\$20,494	\$6,842
5 Senior Assistant Attorney General	E	S	1101	107411	\$75.26	2080	\$156,545	Full Time	32.40%	50%	X	\$78,273	\$25,360
6 Senior Assistant Attorney General	E	S	1101	501844	\$50.27	2080	\$104,569	Full Time	32.40%	50%	X	\$52,285	\$16,840
7 Senior Assistant Attorney General	E	S	1101	501945	\$50.27	2080	\$104,569	Full Time	32.40%	50%	X	\$52,285	\$16,840
8 Assistant Attorney General II	E	S	1954	502258	\$38.21	2080	\$79,485	Full Time	32.40%	50%	X	\$39,743	\$12,877
9 Assistant Attorney General II	E	S	1954	502086	\$38.21	2080	\$79,485	Full Time	32.40%	50%	X	\$39,743	\$12,877
10 Assistant Attorney General II	E	S	1954	502085	\$38.21	2080	\$79,485	Full Time	32.40%	50%	X	\$39,743	\$12,877
11 Assistant Attorney General II	E	S	1954	502200	\$41.84	2080	\$87,020	Full Time	32.40%	50%	X	\$43,510	\$14,097
12 Assistant Attorney General II	E	S	1954	502331	\$41.84	2080	\$87,020	Full Time	32.40%	50%	X	\$43,510	\$14,097
13 Assistant Attorney General II	E	S	1954	502350	\$39.36	2080	\$81,870	Full Time	32.40%	50%	X	\$40,935	\$13,283
14 Special Officer	N	H	4255	502510	\$24.58	2080	\$51,095	Full Time	32.40%	50%	X	\$25,543	\$8,276
15 Special Officer	N	H	4255	502512	\$24.58	2080	\$51,095	Full Time	32.40%	50%	X	\$25,543	\$8,276
16 Special Projects Analyst	E	S	1278	102737	\$27.24	2080	\$56,650	Full Time	32.40%	50%	X	\$28,325	\$9,177
17 Special Projects Analyst	E	S	1278	108687	\$38.98	2080	\$76,915	Full Time	32.40%	50%	X	\$38,458	\$12,460
18 Special Projects Analyst	E	S	1278	501948	\$32.13	2080	\$66,837	Full Time	32.40%	50%	X	\$33,419	\$10,828
19 Paralegal III	E	H	1777	109199	\$28.52	2080	\$59,322	Full Time	32.40%	50%	X	\$29,661	\$9,510
20 Paralegal III	E	H	1777	100759	\$25.84	2080	\$53,656	Full Time	32.40%	50%	X	\$26,828	\$8,741
21 Paralegal II	E	H	1639	502178	\$28.44	2080	\$54,995	Full Time	32.40%	50%	X	\$27,498	\$8,909
22 Paralegal II	E	H	1639	502120	\$21.71	2080	\$45,157	Full Time	32.40%	50%	X	\$22,579	\$7,316
23 Paralegal II	E	H	1639	104894	\$21.71	2080	\$45,157	Full Time	32.40%	50%	X	\$22,579	\$7,316
24 Verification Specialist	E	H	2377	501785	\$13.65	2080	\$28,392	Full Time	32.40%	50%	X	\$14,196	\$4,600
25 Clerk III	E	H	1817	103531	\$13.53	2080	\$28,142	Full Time	32.40%	50%	X	\$14,071	\$4,559
26 Clerk III	E	H	1817	502450	\$12.89	2080	\$26,811	Full Time	32.40%	50%	X	\$13,406	\$4,344
27 Clerk II	E	H	1665	102884	\$14.20	2080	\$29,536	Full Time	32.40%	50%	X	\$14,768	\$4,785
28 Legal Assistant	N	H	4250	502236	\$16.33	2080	\$33,668	Full Time	32.40%	50%	X	\$16,834	\$5,502
29 Assistant Attorney General II	V	S	1954		\$38.21	2080	\$79,485	Full Time	32.40%	40%	X	\$39,743	\$13,011
30 Assistant Attorney General II	V	S	1954		\$38.21	2080	\$79,485	Full Time	32.40%	40%	X	\$39,743	\$13,011
31 Assistant Attorney General II	V	S	1954		\$38.21	2080	\$79,485	Full Time	32.40%	40%	X	\$39,743	\$13,011
32 Paralegal II	V	H	1639		\$21.08	2080	\$43,846	Full Time	32.40%	40%	X	\$21,923	\$6,982
33 Clerk II	V	H	1665		\$12.50	2080	\$26,000	Full Time	32.40%	40%	X	\$13,000	\$4,370
34 Special Officer	N	H	4255		\$23.84	2080	\$49,587	Full Time	32.40%	40%	X	\$24,794	\$7,827
35 Special Officer	N	H	4255		\$23.84	2080	\$49,587	Full Time	32.40%	40%	X	\$24,794	\$7,827
36 Special Officer	N	H	4255		\$23.84	2080	\$49,587	Full Time	32.40%	40%	X	\$24,794	\$7,827
37 Special Officer	N	H	4255		\$23.84	2080	\$49,587	Full Time	32.40%	40%	X	\$24,794	\$7,827
38 Assistant Attorney General II	N	S	1954		\$38.21	2080	\$79,485	Full Time	32.40%	40%	X	\$39,743	\$13,011
39 Special Projects Analyst	N	S	1278		\$28.85	2080	\$60,000	Full Time	32.40%	50%	X	\$30,000	\$9,720
40 Special Projects Analyst	N	S	1384		\$19.23	2080	\$40,000	Full Time	32.40%	40%	X	\$20,000	\$6,184
41 Paralegal II	N	H	1639		\$21.08	2080	\$43,846	Full Time	32.40%	40%	X	\$21,923	\$6,982
42 Clerk II	N	H	1665		\$12.50	2080	\$26,000	Full Time	32.40%	40%	X	\$13,000	\$4,370
43 Clerk II	N	H	1665		\$12.50	2080	\$26,000	Full Time	32.40%	40%	X	\$13,000	\$4,370
44 Legal Assistant	N	H	4250	501791	\$15.85	2080	\$32,868	Full Time	32.40%	50%	X	\$16,434	\$5,341
45 Legal Assistant	N	H	4250		\$15.85	2080	\$32,868	Full Time	32.40%	50%	X	\$16,434	\$5,341
46 Legal Assistant	N	H	4250		\$15.85	2080	\$32,868	Part Time	12.30%	50%	X	\$9,860	\$1,216
47									0.00%				
48									0.00%				
49									0.00%				
50									0.00%				
51									0.00%				
52									0.00%				
53									0.00%				
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55									0.00%				
56									0.00%				
57									0.00%				
58									0.00%				
59									0.00%				
60									0.00%				
61 Anticipated Turnover												\$0	\$0
62 Adjustment to Fringe Benefits												\$0	\$0
63 Shift Differential												\$0	\$0
64 AU 3% Merit Increase												\$0	\$13,762
65 Christmas Bonus - Regular Full Time												\$ 22,500	\$7,290
66 Christmas Bonus - Regular Part Time												\$ 250	\$31
Totals												\$1,444,638	\$479,808

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2022 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
12 - Commerce Services	Anna Knight	(918) 453-5532
Accounting Unit	Accounting Unit Name	
3222020	SG Small Bus Assistance Center	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Stephen Highers	(918) 207-3955	10/01/2021 - 09/30/2022
FY 2022 ORIG REQUEST	FY 2022 REVISION 1	\$ Increase/(Decrease) Requested – Approved
\$ 546,982	\$ 571,482	\$ 24,500
% Increase/(Decrease) (Request – Approved) / Approved		
4.48%		

ACCOUNTING UNIT PURPOSE

Provides entrepreneurial development as well as management of Cherokee Nation Economic Development Trust Authority.

PROGRAM NARRATIVE:

Program description: The Small Business Assistance Center (SBAC) staff manages the day to day operations of the Cherokee Nation Economic Development Trust Authority providing consumer and commercial lending and technical assistance.

Specific intended outcome(s) of the program: Services provided by the SBAC will result in rural job creation, provide access to capital for disadvantaged entrepreneurs and increase the capacity of entrepreneurs and consumers.

Metrics used to evaluate the effectiveness of the program:

<u>Metric</u>	<u>2022 Goal</u>
Jobs created or retained in private industry	125
Loan \$ invested in the economy	\$1.5 million
Business training attendees	8,000

The number of Cherokees served: Unable to determine exact number of Cherokees/non-Cherokees served as entrepreneurial classes and workshops are open to the public.

Success rates and rationale for measuring success:

Increase in the number of jobs and private dollars invested in and around the Cherokee Nation reservation as well the number of small businesses that attend our trainings.

Reasons for changes in staffing (if changes exist): Grants ended that paid partial salaries from this budget.

List the departments and outside entities with which you collaborated: Northeastern Oklahoma (OK) Regional Alliance, Citizen Potawatomi Nation, Rural Enterprises Incorporated, OK Department of Commerce, Small Business Administration, Bureau of Indian Affairs.

The types/sources of external funding researched by the program: Commerce Services actively seeks grant funding to enhance services and reduce costs to the general fund.

The type(s) of external funding that the program expects to receive during FY 2022: United States Treasury, SBA, United States Department of Agriculture and the Internal Revenue Service in FY22.

SIGNIFICANT CHANGES:

None.

CHEROKEE NATION - FY2022 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2021 - 09/30/2022	Budget Preparer	Name:	Kathy Nelson	Phone:	(918) 453-5285
Award Number:		Accounting Unit Director/Manager	Name:	Stephen Highers	Phone:	(918) 207-3955
Accounting Fund:	3-Special Revenue	Executive Director	Name:	Anna Knight	Phone:	(918) 453-5532
Funding Source:	22-DOI-Self Governance	1st Person Responsible	Employee #	106591		
AU Description:	SG Small Bus Assistance Center					
Accounting Unit:	3222020					
Place IDC Rate in Part 4 Below						
Date/Time Printed:	22-Oct-21	02:33 PM				

Notes:

PART-2

Staffing Summary:	FY 2022 REVISION 1	FY 2022 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	6.99	6.34	0.65
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full / Part Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	6.99	6.34	0.65

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$546,982	\$546,982	\$ -
Other Income	499000	\$24,500		\$ 24,500
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 571,482	\$ 546,982	\$ 24,500

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	\$340,194		\$298,774		\$ 41,420
Fringe benefits	610000	\$110,222		\$96,801		\$ 13,421
Contract services < \$5K	640000	\$0		\$10,000		\$ (10,000)
Contract services >=\$5K	650000		\$23,618		\$24,500	\$ (882)
Supplies	680000	\$662		\$14,035		\$ (13,373)
Equipment < \$5K	680070	\$0		\$5,000		\$ (5,000)
Communication & reproduction	690000	\$1,000		\$1,000		\$ -
Direct billed: telephone expense	690080	\$2,600		\$2,600		\$ -
Direct billed: cell/mobile phone	690090	\$2,000		\$2,000		\$ -
Direct billed: Internet	690110	\$2,000		\$2,000		\$ -
Direct billed: mailing cost	690120	\$2,500		\$2,500		\$ -
Building rent/lease	700000	\$600		\$600		\$ -
Direct billed: space cost	700080	\$26,500		\$26,500		\$ -
Direct billed: property insurance	710090	\$500		\$500		\$ -
Direct billed: auto insurance	710100	\$700		\$700		\$ -
Employee mileage reimbursement	720040	\$0		\$1,000		\$ (1,000)
Direct billed: GSA vehicle	720050	\$0		\$2,500		\$ (2,500)
Building maintenance	730000	\$1,000		\$1,000		\$ -
R & m equipment	730040	\$0		\$1,000		\$ (1,000)
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			\$ 23,618		\$ 24,500	\$ (882)
Expenditures SUBJECT to IDC		\$ 490,478		\$ 468,510		\$ 21,968
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.70%		11.52%		
Indirect Cost Allocation	970000	\$ 57,386		\$ 53,972		\$ 3,414
Total Expenditures		\$ 571,482		\$ 546,982		\$ 24,500

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 ==>		\$ 571,482		\$ 546,982	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: SG Small Bus Assistance Center For Budget Period: 10/01/2021 - 09/30/2022 Printed Date: 22-Oct-21
 Accounting Unit Name: 3222020 Prepared by: Kathy Nelson Printed Time: 02:33 PM

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Position Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit							
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits	
						Regular	Overtime								
Administrative Assistant	E	H	1663	109494	\$13.34	2080		\$27,747	Full Time	32.40%	100%		\$27,747	\$8,890	1
Business Coach	E	H	1724	101150	\$22.30	2080		\$46,384	Full Time	32.40%	100%		\$46,384	\$15,028	2
Cultural Specialist	E	H	1347	109741	\$19.70	2080		\$40,976	Full Time	32.40%	11%	X	\$4,597	\$1,460	3
Clerk I	E	H	1418	502285	\$11.78	2080		\$24,502	Full Time	32.40%	65%	X	\$15,826	\$5,160	4
Business Coach	E	H	1724	102878	\$23.42	2080		\$48,714	Full Time	32.40%	0%		\$0	\$0	5
Administrative Assistant	V	H	1663		\$11.85	2080		\$24,648	Full Time	32.40%	50%	X	\$12,324	\$3,893	6
Director Small Business Assistance Center	E	S	1090	101843	\$38.11	2080		\$75,109	Full Time	32.40%	95%	X	\$71,354	\$23,118	7
Supervisor Portfolio	E	H	1194	104724	\$17.99	2080		\$37,419	Full Time	32.40%	100%		\$37,419	\$12,124	8
Business Coach	E	H	1724	102881	\$21.21	2080		\$44,117	Full Time	32.40%	45%	X	\$19,853	\$6,432	9
Manager Entrepreneur Development	V	S	1138		\$34.39	2080		\$71,526	Full Time	32.40%	95%	X	\$67,950	\$22,016	10
Mortgage Loan Officer	N	H	1324	109218	\$21.40	2080		\$44,512	Full Time	32.40%	98%	X	\$16,915	\$5,480	11
										0.00%					12
										0.00%					13
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										0.00%					57
										0.00%					58
										0.00%					59
										0.00%					60
Anticipated Turnover													\$0	\$0	61
Adjustment to Fringe Benefits													\$0	\$0	62
Shift Differential									Full Time	32.40%			\$0	\$0	63
AU 3% Merit Increase													\$12,815	\$4,152	64
Christmas Bonus - Regular Full Time									Full Time	32.40%			\$7,000	\$2,266	65
Christmas Bonus - Regular Part Time									Part Time	12.30%				\$0	66
Totals													\$340,194	\$110,222	

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2022 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #	
07 - Health Services	STEPHEN JONES	539-234-2722	
Accounting Unit	Accounting Unit Name		
3323005	HASTINGS REVENUE		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
KIMBERLEE CHUCULATE	918-458-3675	10/01/2021 - 09/30/2022	
FY 2022 ORIG REQUEST	FY 2022 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 84,474,465	\$ 84,889,331	\$ 414,866	0.49%

ACCOUNTING UNIT PURPOSE

The account for the revenues and expenditures related to the W. W. Hastings (WWH) Hospital in Tahlequah.

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: Dietary Services, Diagnostic studies including electrocardiogram (ECG) , Emergency Services (encompassing the Emergency Department and Urgent Care), Surgical Services (including Bariatric Surgery), Hospitalist Service, Pediatric Hospitalist Services, Laboratory Services, Imaging Services (interventional radiology, ultrasound, radiological services, outpatient echocardiogram, and computed tomography), Outpatient Infusion Clinic Services, Women’s Health (including obstetrics, gynecology, and urogynecological surgery), Orthopedic Surgery, Pharmacy Services, Physical Rehabilitation Services (e.g., Physical, Speech, and Occupational Therapy), Respiratory Therapy, and Social Services (patient discharge planning and patient advocacy).

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 DNV (Det Norske Veritas), a deeming authority of the Centers for Medicare and Medicaid Services (CMS). Additionally, W.W. Hastings has earned ISO 9001 (International Organization for Standardization) certification for its Quality Management System which is evidence of the commitment to Continual Quality Improvement.

W.W. Hastings had approximately 92,600 visits. This was a decrease from previous years as outpatient services were moved to Cherokee Nation Outpatient Health Center (CNOHC).

SIGNIFICANT CHANGES:

This modification adds 2 Magnetic Resonance Imaging (MRI) techs to staff the new mobile MRI being purchased for Hastings. Job title Health Registration Clerk was replaced with Patient Access Representative, those updates were made as well as the Indirect Cost (IDC) rate was also adjusted to the new rate of 11.70%.

CHEROKEE NATION - FY2022 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2021 - 09/30/2022	Budget Preparer	Name:	AMI SAMS	Phone:	539-234-2713
Award Number:		Accounting Unit Director/Manager	Name:	KIMBERLEE CHUCULATE	Phone:	918-458-3675
Accounting Fund:	3-Special Revenue	Executive Director	Name:	STEPHEN JONES	Phone:	539-234-2722
Funding Source:	32-IHS-Self Governance-Health	1st Person Responsible	Employee #	103179		
AU Description:	HASTINGS REVENUE					
Accounting Unit:	3323005					
Date/Time Printed:	22-Oct-21 02:20 PM					

PART-2

Staffing Summary:		FY 2022 REVISION 1	FY 2022 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:		422.00	420.00	2.00
# of Regular Part-Time Employee Equivalents:		5.25	5.25	-
# of Temp. Full / Part Time Employee Equivalents:		20.00	20.00	-
# of Other Employee Equivalents:		34.00	34.00	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		481.25	479.25	2.00

PART-3

Revenues: (Show as positive #)	Account #				Incr \ (Decr)
Grants / contracts revenue	400000	\$36,048,147		\$35,633,281	\$ 414,866
Charges for Goods and Services	410000	\$180,244		\$180,244	\$ -
Medicaid unrestricted	470030	\$14,854,754		\$14,854,754	\$ -
Medicare restricted	470040	\$11,174,600		\$11,174,600	\$ -
Medicare Part D	470060	\$12,546		\$12,546	\$ -
Medicaid RX unrestricted	470080	\$3,912		\$3,912	\$ -
Insurance income	470120	\$22,609,358		\$22,609,358	\$ -
Insurance RX	470150	\$5,770		\$5,770	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
Total Revenues		\$ 84,889,331		\$ 84,474,465	\$ 414,866

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	\$32,849,180		\$32,639,174		\$ 210,006
Fringe benefits	610000	\$10,080,895		\$10,012,851		\$ 68,044
Staff development & training	620000	\$150,000		\$150,000		\$ -
Travel-staff	630000	\$90,000		\$90,000		\$ -
Contract services < \$5K	640000	\$50,000		\$50,000		\$ -
Contract services >=\$5K	650000		\$8,000,000		\$6,000,000	\$ -
MOA/IPA contracts >=\$5K	650030	\$5,000,000		\$5,000,000		\$ -
Supplies on agreement: RX	680010	\$4,000,000		\$4,000,000		\$ -
Supplies on agreement: medical	680020	\$3,000,000		\$3,000,000		\$ -
Supplies	680000	\$9,000,000		\$9,000,000		\$ -
Supplies: health/medical	680020	\$4,000,000		\$4,000,000		\$ -
Direct billed: telephone expense	690080	\$160,000		\$160,000		\$ -
Direct billed: cell/mobile phone	690090	\$80,000		\$80,000		\$ -
Direct billed: pager	690100	\$50,000		\$50,000		\$ -
Direct billed: internet	690110	\$2,000		\$2,000		\$ -
Direct billed: mailing cost	690120	\$20,000		\$20,000		\$ -
Lease/rent: furniture & equip	690500	\$200,000		\$200,000		\$ -
Utilities	700010	\$900,000		\$900,000		\$ -
Direct billed: property insurance	710090	\$200,000		\$200,000		\$ -
Direct billed: auto insurance	710100	\$15,000		\$15,000		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Direct billed: GSA vehicle	720050	\$160,000		\$160,000		\$ -
R & m equipment	730040	\$200,000		\$200,000		\$ -
Food	760012	\$1,500		\$1,500		\$ -
Capital acquisitions >=\$5K	770000		\$285,000		\$285,000	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 18,285,000		\$ 18,285,000	\$ -
Expenditures SUBJECT to IDC		\$ 58,213,575		\$ 57,935,525		\$ 278,050
Indirect Cost Rate (if blank or zero, must explain in Notes above)		11.70%		11.52%		
Indirect Cost Allocation 970000		\$ 6,810,988		\$ 6,674,172		\$ 136,816
Total Expenditures			\$ 83,309,563		\$ 82,894,697	\$ 414,866

Revenues OVER \ (UNDER) Expenditures		\$ 1,579,768		\$ 1,579,768	\$ -
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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		\$1,579,768		\$1,579,768
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			(1,579,768.00)		(1,579,768.00)

Take to Narrative ==>		\$ 84,889,331		\$ 84,474,465	\$ -
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: **HASTINGS REVENUE** For Budget Period: **10/01/2021 - 09/30/2022** Printed Date: **22-Oct-21**
 Accounting Unit Name: **3323005** Prepared by: **AMI SAMS** Printed Time: **02:20 PM**

Job Title	Position Status Vacant=V New=H Existing=E	Salary Class: Hourly = H MOANPA = N	Job Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE				Totals For This Accounting Unit					
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime							
1 Director Medical	E	S	1813	110365	\$161.26	2080	\$355,421	Full Time	32.40%	100%	\$355,421	\$108,676	1	
2 Health Administrative Coordinator	E	H	2336	100821	\$21.08	2080	\$43,846	Full Time	32.40%	100%	\$43,846	\$14,206	2	
3 Physician	E	S	1561	500453	\$148.56	2080	\$309,005	Full Time	32.40%	100%	\$309,005	\$100,118	3	
4 Physician	E	S	1561	110404	\$156.69	2080	\$325,915	Full Time	32.40%	100%	\$325,915	\$105,596	4	
5 Physician	E	S	1561	110524	\$157.60	2080	\$327,808	Full Time	32.40%	100%	\$327,808	\$106,210	5	
6 Physician	E	S	1561	500451	\$148.56	2080	\$309,005	Full Time	32.40%	100%	\$309,005	\$100,118	6	
7 Physician	E	N	D	442		2080		Full Time	32.40%	100%			7	
8 Physician	E	S	1561	110484	\$157.60	2080	\$327,808	Full Time	32.40%	100%	\$327,808	\$106,210	8	
9 Physician	E	S	1561	110444	\$157.38	2080	\$327,350	Full Time	32.40%	100%	\$327,350	\$106,061	9	
10 Physician	V	S	1561		\$144.23	2080	\$299,998	Full Time	32.40%	100%	\$299,998	\$97,199	10	
11 Physician	V	S	1561		\$153.01	2080	\$318,261	Full Time	32.40%	100%	\$318,261	\$103,117	11	
12 Physician Hrv	E	H	2316	110201	\$150.00	2080	\$312,000	Temp FT or PT	8.00%	25%	\$78,000	\$5,240	12	
13 Physician Hrv	E	H	2316	110276	\$150.00	2080	\$312,000	Temp FT or PT	8.00%	25%	\$78,000	\$5,240	13	
14 Physician Hrv	V	H	2316		\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	14	
15 Physician Hrv	V	H	2316		\$150.00	2080	\$312,000	Temp FT or PT	8.00%	25%	\$78,000	\$5,240	15	
16 Physician Hrv	V	H	2316		\$135.00	2080	\$280,800	Temp FT or PT	8.00%	25%	\$70,200	\$5,616	16	
17 Physician Hrv	V	H	2316		\$150.00	2080	\$312,000	Temp FT or PT	8.00%	25%	\$78,000	\$5,240	17	
18 Physician Hrv	V	H	2316		\$150.00	2080	\$312,000	Temp FT or PT	8.00%	25%	\$78,000	\$5,240	18	
19 Emergency Medical Technician (EMT)	V	H	1403		\$12.72	2080	\$26,458	Full Time	32.40%	100%	\$26,458	\$8,572	19	
20 Emergency Medical Technician (EMT)	V	H	1403		\$12.72	2080	\$26,458	Full Time	32.40%	100%	\$26,458	\$8,572	20	
21 Emergency Medical Technician (EMT) (PRN)	V	H	1405		\$15.57	2080	\$33,386	Temp FT or PT	8.00%	25%	\$8,057	\$648	21	
22 Emergency Medical Technician (EMT) (PRN)	V	H	1405		\$15.57	2080	\$33,386	Temp FT or PT	8.00%	25%	\$8,057	\$648	22	
23 Paramedic	V	H	1867		\$17.82	2080	\$37,066	Full Time	32.40%	100%	\$37,066	\$12,009	23	
24 Paramedic	V	H	1867		\$17.72	2080	\$36,858	Full Time	32.40%	100%	\$36,858	\$11,942	24	
25 Paramedic PRN	V	H	2094		\$20.67	2080	\$42,994	Temp FT or PT	8.00%	25%	\$10,749	\$860	25	
26 Paramedic PRN	V	H	2094		\$20.67	2080	\$42,994	Temp FT or PT	8.00%	25%	\$10,749	\$860	26	
27 Van Driver	E	H	1680	106334	\$13.65	2080	\$28,392	Full Time	32.40%	100%	\$28,392	\$9,189	27	
28 Van Driver	E	H	1680	120250	\$15.07	2080	\$31,346	Full Time	32.40%	100%	\$31,346	\$10,156	28	
29 Van Driver	E	H	1680	109279	\$14.27	2080	\$29,682	Full Time	32.40%	100%	\$29,682	\$9,817	29	
30 Van Driver	V	H	1680		\$12.82	2080	\$26,666	Full Time	32.40%	100%	\$26,666	\$8,640	30	
31 Physician	E	S	1561	110393	\$136.59	2080	\$284,107	Full Time	32.40%	100%	\$284,107	\$92,051	31	
32 Physician	E	S	1561	110204	\$143.91	2080	\$295,333	Full Time	32.40%	100%	\$295,333	\$95,684	32	
33 Physician	E	S	1561	500102	\$132.61	2080	\$275,829	Full Time	32.40%	100%	\$275,829	\$89,369	33	
34 Physician	E	S	1561	110303	\$148.72	2080	\$309,338	Full Time	32.40%	100%	\$309,338	\$100,226	34	
35 Physician	E	S	1561	500637	\$132.61	2080	\$275,829	Full Time	32.40%	100%	\$275,829	\$89,369	35	
36 Physician Assistant	E	S	1557	110173	\$70.09	2080	\$145,787	Full Time	32.40%	100%	\$145,787	\$47,235	36	
37 Physician Hrv	E	H	2316	110229	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	37	
38 Hospital Cook	E	H	1916	103504	\$15.36	2080	\$31,949	Full Time	32.40%	100%	\$31,949	\$10,351	38	
39 Hospital Cook	E	H	1916	501728	\$15.80	2080	\$32,864	Full Time	32.40%	100%	\$32,864	\$10,648	39	
40 Hospital Cook	E	H	1916	501523	\$17.61	2080	\$36,629	Full Time	32.40%	100%	\$36,629	\$11,868	40	
41 Hospital Cook	E	H	1916	101528	\$15.80	2080	\$32,864	Full Time	32.40%	100%	\$32,864	\$10,648	41	
42 Hospital Cook	E	H	1916	500533	\$14.52	2080	\$30,202	Full Time	32.40%	100%	\$30,202	\$9,785	42	
43 Hospital Cook	E	H	1916	501510	\$13.85	2080	\$28,806	Full Time	32.40%	100%	\$28,806	\$9,334	43	
44 Hospital Cook	E	H	1916	120055	\$14.27	2080	\$29,682	Full Time	32.40%	100%	\$29,682	\$9,817	44	
45 Hospital Food Service Worker	E	H	1932	104268	\$14.06	2080	\$29,245	Full Time	32.40%	100%	\$29,245	\$9,475	45	
46 Hospital Food Service Worker	E	H	1932	108961	\$11.95	2080	\$24,856	Full Time	32.40%	100%	\$24,856	\$8,053	46	
47 Hospital Food Service Worker	E	H	1932	109585	\$14.71	2080	\$30,597	Full Time	32.40%	100%	\$30,597	\$9,913	47	
48 Hospital Food Service Worker	E	H	1932	502104	\$14.58	2080	\$30,326	Full Time	32.40%	100%	\$30,326	\$9,626	48	
49 Hospital Food Service Worker	E	H	1932	501809	\$11.33	2080	\$23,566	Full Time	32.40%	100%	\$23,566	\$7,635	49	
50 Hospital Food Service Worker	E	H	1932	155	\$13.60	2080	\$28,704	Full Time	32.40%	100%	\$28,704	\$9,200	50	
51 Hospital Food Service Worker	E	H	1932	500595	\$13.54	2080	\$28,163	Full Time	32.40%	100%	\$28,163	\$9,125	51	
52 Hospital Food Service Worker	V	H	1932		\$11.00	2080	\$22,880	Full Time	32.40%	100%	\$22,880	\$7,413	52	
53 Hospital Food Service Worker	V	H	1932		\$11.00	2080	\$22,880	Temp FT or PT	8.00%	100%	\$22,880	\$1,830	53	
54 Inpatient Clinical Dietitian	E	S	2063	501057	\$29.28	2080	\$58,822	Full Time	32.40%	100%	\$58,822	\$19,056	54	
55 Special Assistant	E	H	1654	109813	\$17.10	2080	\$35,566	Full Time	32.40%	100%	\$35,566	\$11,524	55	
56 Supervisor Hospital Food Service	E	S	1917	110	\$27.17	2080	\$55,514	Full Time	32.40%	100%	\$55,514	\$18,111	56	
57 Medical Laboratory Technician I	E	H	1488	108236	\$18.91	2080	\$39,333	Full Time	32.40%	100%	\$39,333	\$12,744	57	
58 Medical Laboratory Technician I	V	H	1488		\$17.83	2080	\$37,086	Full Time	32.40%	100%	\$37,086	\$12,016	58	
59 Medical Laboratory Technician II	E	H	1927	101057	\$19.17	2080	\$39,874	Full Time	32.40%	100%	\$39,874	\$12,919	59	
60 Medical Laboratory Technician II	E	H	1927	104537	\$26.92	2080	\$55,994	Full Time	32.40%	100%	\$55,994	\$18,142	60	
61 Medical Laboratory Technician II	V	H	1927		\$17.83	2080	\$37,086	Part Time	12.30%	50%	\$16,543	\$2,281	61	
62 Medical Laboratory Technician PRN	E	H	1892	101397	\$25.95	2080	\$53,976	Temp FT or PT	8.00%	25%	\$13,494	\$1,080	62	
63 Medical Technologist II	E	H	1744	500144	\$25.67	2080	\$53,394	Full Time	32.40%	100%	\$53,394	\$17,300	63	
64 Medical Technologist II	E	H	1744	101692	\$35.81	2080	\$74,485	Full Time	32.40%	100%	\$74,485	\$24,133	64	
65 Medical Technologist II	E	N	0	421		2080		Full Time	32.40%	100%			65	
66 Medical Technologist II	E	H	1744	102564	\$29.68	2080	\$61,734	Full Time	32.40%	100%	\$61,734	\$20,002	66	
67 Medical Technologist II	V	H	1744		\$17.51	2080	\$36,005	Full Time	32.40%	100%	\$36,005	\$11,666	67	
68 Medical Technologist II	V	H	1744		\$35.50	2080	\$69,650	Full Time	32.40%	100%	\$69,650	\$22,576	68	
69 Medical Technologist Shift Lead	E	H	1497	501090	\$35.11	2080	\$73,029	Full Time	32.40%	100%	\$73,029	\$23,661	69	
70 Medical Technologist Shift Lead	E	H	1497	102599	\$40.71	2080	\$84,677	Full Time	32.40%	100%	\$84,677	\$27,435	70	

PAYROLL WORKSHEET

Accounting Unit Description: **HASTINGS REVENUE** For Budget Period: **10/01/2021 - 09/30/2022** Printed Date: **22-Oct-21**
 Accounting Unit Name: **3323005** Prepared by: **AMI SAMS** Printed Time: **02:20 PM**

Job Title	Position Status Vacant+V New+H Existing+E	Salary Class: Hourly = H MOA/PA = N	Job Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit						
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rates%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime							
71 Phlebotomist I	E	H	1482	502242	\$11.00	2080	\$22,880	Full Time	32.40%	100%	\$22,880	\$7,413	71	
72 Phlebotomist I	E	H	1482	502131	\$11.00	2080	\$22,880	Full Time	32.40%	100%	\$22,880	\$7,413	72	
73 Phlebotomist I	V	H	1482	502149	\$11.00	2080	\$22,880	Part Time(ACA)	31.30%	50%	\$11,440	\$3,581	73	
74 Phlebotomist I	E	H	1482	103408	\$11.95	2080	\$24,856	Full Time	32.40%	100%	\$24,856	\$8,053	74	
75 Phlebotomist I	E	H	1482	502204	\$11.00	2080	\$22,880	Part Time	12.30%	50%	\$11,440	\$3,581	75	
76 Phlebotomist I	E	H	1482	500820	\$11.33	2080	\$23,586	Full Time	32.40%	100%	\$23,586	\$7,835	76	
77 Phlebotomist I	V	H	1482		\$11.00	2080	\$22,880	Full Time	32.40%	100%	\$22,880	\$7,413	77	
78 Phlebotomist I	V	H	1482		\$11.00	2080	\$22,880	Part Time	12.30%	50%	\$11,440	\$3,581	78	
79 Phlebotomist I	V	H	1482		\$11.00	2080	\$22,880	Part Time	12.30%	50%	\$11,440	\$3,581	79	
80 Phlebotomist II	E	H	1984	101704	\$11.87	2080	\$24,690	Full Time	32.40%	100%	\$24,690	\$8,000	80	
81 Phlebotomist II	E	H	1984	102834	\$13.23	2080	\$27,518	Full Time	32.40%	100%	\$27,518	\$8,816	81	
82 Phlebotomist II	E	N	0	257		2080		Full Time	32.40%	100%			82	
83 Phlebotomist II	E	H	1984	502295	\$11.80	2080	\$24,128	Full Time	32.40%	100%	\$24,128	\$7,817	83	
84 Phlebotomist II	E	H	1984		\$11.80	2080	\$24,128	Full Time	32.40%	100%	\$24,128	\$7,817	84	
85 Phlebotomist Lead	E	H	1485	120113	\$13.58	2080	\$28,246	Full Time	32.40%	100%	\$28,246	\$9,152	85	
86 Phlebotomist PRN	E	H	1487	500928	\$13.55	2080	\$28,184	Temp FT or PT	8.00%	25%	\$7,046	\$564	86	
87 Phlebotomist PRN	E	H	1487	501654	\$13.55	2080	\$28,184	Temp FT or PT	8.00%	25%	\$7,046	\$564	87	
88 Phlebotomist PRN	V	H	1487		\$12.50	2080	\$28,000	Temp FT or PT	8.00%	25%	\$5,500	\$520	88	
89 Senior Medical Technologist	E	H	1486	102285	\$39.02	2080	\$81,162	Full Time	32.40%	100%	\$81,162	\$26,296	89	
90 Senior Medical Technologist	E	N	0	403		2080		Full Time	32.40%	100%			90	
91 Senior Medical Technologist	E	H	1486	502137	\$31.75	2080	\$66,040	Full Time	32.40%	100%	\$66,040	\$21,397	91	
92 Senior Medical Technologist	E	H	1486	101953	\$36.17	2080	\$75,234	Full Time	32.40%	100%	\$75,234	\$24,376	92	
93 Senior Medical Technologist	E	H	1486	100186	\$36.24	2080	\$75,379	Full Time	32.40%	100%	\$75,379	\$24,423	93	
94 Supervisor Laboratory	E	N	0	439		2080		Full Time	32.40%	100%			94	
95 Director Medical	E	S	1613	110215	\$181.19	2080	\$376,875	Full Time	32.40%	100%	\$376,875	\$122,108	95	
96 Special Projects Officer	E	S	1364	380	\$23.78	2080	\$50,861	Full Time	32.40%	100%	\$50,861	\$17,179	96	
97 Advanced Practice Registered Nurse	E	S	1587	101960	\$45.90	2080	\$95,472	Full Time	32.40%	100%	\$95,472	\$30,933	97	
98 Advanced Practice Registered Nurse	E	S	1587	110432	\$86.64	2080	\$117,811	Full Time	32.40%	100%	\$117,811	\$38,171	98	
99 Advanced Practice Registered Nurse	E	S	1587	501739	\$50.00	2080	\$104,000	Full Time	32.40%	100%	\$104,000	\$33,696	99	
100 Advanced Practice Registered Nurse	E	S	1587	500418	\$54.39	2080	\$113,131	Full Time	32.40%	100%	\$113,131	\$36,654	100	
101 Advanced Practice Registered Nurse	V	S	1587		\$52.61	2080	\$110,053	Full Time	32.40%	100%	\$110,053	\$35,857	101	
102 Advanced Practice Registered Nurse Hrfy	E	H	2317	102074	\$60.00	2080	\$124,800	Temp FT or PT	8.00%	25%	\$31,200	\$2,496	102	
103 Physician	E	S	1581	500843	\$96.56	2080	\$200,845	Full Time	32.40%	100%	\$200,845	\$65,074	103	
104 Physician	E	S	1581	110182	\$106.39	2080	\$221,291	Full Time	32.40%	100%	\$221,291	\$71,698	104	
105 Physician	E	S	1581	500156	\$98.46	2080	\$206,877	Full Time	32.40%	100%	\$206,877	\$67,028	105	
106 Physician	E	S	1581	110280	\$104.85	2080	\$218,088	Full Time	32.40%	100%	\$218,088	\$70,961	106	
107 Physician	V	S	1581		\$48.37	2080	\$100,610	Full Time	32.40%	100%	\$100,610	\$32,598	107	
108 Physician	V	S	1581		\$93.75	2080	\$195,000	Full Time	32.40%	100%	\$195,000	\$63,180	108	
109 Physician Assistant	E	S	1557	500816	\$47.28	2080	\$98,342	Full Time	32.40%	100%	\$98,342	\$31,863	109	
110 Physician Assistant	E	S	1557	500961	\$45.90	2080	\$95,472	Full Time	32.40%	100%	\$95,472	\$30,933	110	
111 Physician Assistant	E	S	1557	502119	\$43.27	2080	\$90,002	Full Time	32.40%	100%	\$90,002	\$29,161	111	
112 Physician Assistant	V	S	1557		\$60.00	2080	\$124,800	Temp FT or PT	8.00%	25%	\$31,200	\$2,496	112	
113 Physician Hrfy	E	H	2316	501793	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	113	
114 Physician Hrfy	E	H	2316	501505	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	114	
115 Physician Hrfy	E	H	2316	502121	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	115	
116 Physician Hrfy	E	H	2316	501589	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	116	
117 Physician Hrfy	E	H	2316	502234	\$150.00	2080	\$312,000	Temp FT or PT	8.00%	25%	\$78,000	\$6,240	117	
118 Physician Hrfy	E	H	2316	500897	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	118	
119 Physician Hrfy	E	H	2316	501357	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	119	
120 Physician Hrfy	E	H	2316	501967	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	120	
121 Physician Hrfy	E	H	2316	502088	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	121	
122 Physician Hrfy	E	H	2316	106277	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	122	
123 Physician Hrfy	E	H	2316	110510	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	123	
124 Physician Hrfy	E	H	2316	501863	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	124	
125 Physician Hrfy	E	H	2316	501686	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	125	
126 Physician Hrfy	E	H	2316	500619	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	126	
127 Physician Hrfy	E	H	2316	502144	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	127	
128 Physician Hrfy	E	H	2316	110405	\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	128	
129 Physician Hrfy	V	H	2316		\$100.00	2080	\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	129	
130 Pharmacist	E	S	1588	500310	\$61.54	2080	\$128,003	Full Time	32.40%	100%	\$128,003	\$41,473	130	
131 Pharmacist	E	S	1588	501174	\$56.49	2080	\$117,499	Full Time	32.40%	100%	\$117,499	\$38,070	131	
132 Pharmacist	E	S	1588	110529	\$58.65	2080	\$121,992	Full Time	32.40%	100%	\$121,992	\$39,525	132	
133 Pharmacist	E	S	1588	502265	\$54.33	2080	\$113,006	Full Time	32.40%	100%	\$113,006	\$36,614	133	
134 Pharmacy Technician	E	H	1659	502089	\$13.85	2080	\$28,808	Full Time	32.40%	100%	\$28,808	\$9,334	134	
135 Pharmacy Technician	E	H	1659	502182	\$15.34	2080	\$31,907	Full Time	32.40%	100%	\$31,907	\$10,338	135	
136 Pharmacy Technician	E	N	0	187		2080		Full Time	32.40%	100%			136	
137 Pharmacy Technician	E	H	1659	104977	\$15.80	2080	\$32,448	Full Time	32.40%	100%	\$32,448	\$10,513	137	
138 Pharmacy Technician	V	H	1659		\$18.65	2080	\$39,792	Full Time	32.40%	100%	\$39,792	\$12,569	138	
139 Supervisor Pharmacy	E	N	0	272		2080		Full Time	32.40%	100%			139	

PAYROLL WORKSHEET

Accounting Unit Description: **HASTINGS REVENUE** For Budget Period: **10/01/2021 - 09/30/2022** Printed Date: **22-Oct-21**
 Accounting Unit Name: **3323005** Prepared by: **AMI SAMS** Printed Time: **02:20 PM**

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Hourly = H MOA/PA = N	Job Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit						
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime							
140 Clerk III	E	H	1817	501376	\$12.89	2080	\$26,811	Full Time	32.40%	100%	\$26,811	\$8,687	140	
141 Computed Tomography CT Technologist I	E	H	2096	500775	\$20.92	2080	\$43,514	Full Time	32.40%	100%	\$43,514	\$14,059	141	
142 Computed Tomography CT Technologist I	E	H	2096	500007	\$21.59	2080	\$44,907	Full Time	32.40%	100%	\$44,907	\$14,550	142	
143 Computed Tomography CT Technologist I	V	S	#N/A		\$18.76	2080	\$39,062	Full Time	32.40%	100%	\$39,062	\$12,656	143	
144 Computed Tomography CT Technologist II	E	H	2015	501499	\$26.10	2080	\$54,288	Full Time	32.40%	100%	\$54,288	\$17,589	144	
145 Computed Tomography CT Technologist II	E	H	2015	501567	\$28.78	2080	\$59,862	Full Time	32.40%	100%	\$59,862	\$19,395	145	
146 Computed Tomography CT Technologist II	E	H	2015	501388	\$29.00	2080	\$60,320	Full Time	32.40%	100%	\$60,320	\$19,544	146	
147 Computed Tomography CT Technologist II	E	H	2015	501821	\$33.23	2080	\$69,118	Full Time	32.40%	100%	\$69,118	\$22,394	147	
148 Computed Tomography CT Technologist II	V	H	2015		\$24.94	2080	\$51,675	Full Time	32.40%	100%	\$51,675	\$16,808	148	
149 Diagnostic Radiologic Technologist	E	H	1492	501273	\$19.63	2080	\$40,830	Full Time	32.40%	100%	\$40,830	\$13,229	149	
150 Diagnostic Radiologic Technologist	E	H	1492	101339	\$22.08	2080	\$45,926	Full Time	32.40%	100%	\$45,926	\$14,880	150	
151 Diagnostic Radiologic Technologist	E	H	1492	501284	\$19.63	2080	\$40,830	Full Time	32.40%	100%	\$40,830	\$13,229	151	
152 Diagnostic Radiologic Technologist	E	H	1492	102752	\$22.08	2080	\$45,926	Full Time	32.40%	100%	\$45,926	\$14,880	152	
153 Diagnostic Radiologic Technologist	E	H	1492	102477	\$22.08	2080	\$45,926	Full Time	32.40%	100%	\$45,926	\$14,880	153	
154 Diagnostic Radiologic Technologist	E	N	0	284		2080		Full Time	32.40%	100%			154	
155 Diagnostic Radiologic Technologist	E	H	1492	103677	\$21.17	2080	\$44,034	Full Time	32.40%	100%	\$44,034	\$14,267	155	
156 Diagnostic Radiologic Technologist	V	H	1492		\$18.00	2080	\$37,440	Full Time	32.40%	100%	\$37,440	\$12,131	156	
157 Diagnostic Radiologic Technologist	V	H	1492		\$19.17	2080	\$39,874	Full Time	32.40%	100%	\$39,874	\$12,919	157	
158 Diagnostic Ultrasonographer II	E	H	1495	502035	\$23.00	2080	\$47,840	Full Time	32.40%	100%	\$47,840	\$15,500	158	
159 Diagnostic Ultrasonographer II	E	H	1495	502048	\$24.13	2080	\$50,190	Full Time	32.40%	100%	\$50,190	\$16,262	159	
160 Diagnostic Ultrasonographer II	E	H	1495	502009	\$24.13	2080	\$50,190	Full Time	32.40%	100%	\$50,190	\$16,262	160	
161 Magnetic Resonance Imaging MRI Technologist II	N	H	1994		\$35.00	2080	\$72,800	Full Time	32.40%	100%	\$72,800	\$23,587	161	
162 Magnetic Resonance Imaging MRI Technologist II	N	H	1994		\$35.00	2080	\$72,800	Full Time	32.40%	100%	\$72,800	\$23,587	162	
163 Radiology Digital Clerk	V	H	1484		\$11.00	2080	\$22,880	Full Time	32.40%	100%	\$22,880	\$7,413	163	
164 Registered Cardiac Sonographer	V	H	2517		\$30.27	2080	\$59,962	Full Time	32.40%	100%	\$59,962	\$20,400	164	
165 Supervisor Diagnostic Radiologic Technologist	E	S	2080	501404	\$32.27	2080	\$67,122	Full Time	32.40%	100%	\$67,122	\$21,749	165	
166 Director Respiratory Therapy	E	S	1107	100350	\$46.17	2080	\$96,034	Full Time	32.40%	100%	\$96,034	\$31,115	166	
167 Lead Respiratory Therapist	E	H	1225	100654	\$34.13	2080	\$70,990	Full Time	32.40%	100%	\$70,990	\$23,001	167	
168 Respiratory Therapist - Certified	E	H	2672	120274	\$27.03	2080	\$56,222	Full Time	32.40%	100%	\$56,222	\$18,216	168	
169 Respiratory Therapist - Certified	E	H	2672	501919	\$24.82	2080	\$51,628	Full Time	32.40%	100%	\$51,628	\$16,727	169	
170 Respiratory Therapist - Certified PRN	E	H	2675	101715	\$26.54	2080	\$55,203	Temp FT or PT	8.00%	25%	\$13,801	\$1,104	170	
171 Respiratory Therapist - Certified PRN	V	H	2675		\$23.89	2080	\$49,691	Temp FT or PT	8.00%	25%	\$12,423	\$994	171	
172 Respiratory Therapist - Registered	E	H	2674	101145	\$29.17	2080	\$60,674	Full Time	32.40%	100%	\$60,674	\$19,658	172	
173 Respiratory Therapist - Registered	E	H	2674	502280	\$25.72	2080	\$53,498	Full Time	32.40%	100%	\$53,498	\$17,333	173	
174 Respiratory Therapist - Registered	E	H	2674	101467	\$28.58	2080	\$59,446	Full Time	32.40%	100%	\$59,446	\$19,261	174	
175 Respiratory Therapist - Registered	E	H	2674	100919	\$30.21	2080	\$62,837	Full Time	32.40%	100%	\$62,837	\$20,359	175	
176 Respiratory Therapist - Registered	V	H	2674		\$20.27	2080	\$42,162	Full Time	32.40%	100%	\$42,162	\$13,660	176	
177 Respiratory Therapist - Registered	V	H	2674		\$27.49	2080	\$57,179	Full Time	32.40%	100%	\$57,179	\$18,526	177	
178 Respiratory Therapist - Registered PRN	E	H	2676	502090	\$29.64	2080	\$61,651	Temp FT or PT	8.00%	25%	\$15,413	\$1,233	178	
179 Respiratory Therapist - Registered PRN	E	H	2676	101394	\$29.64	2080	\$61,651	Temp FT or PT	8.00%	25%	\$15,413	\$1,233	179	
180 Respiratory Therapist - Registered PRN	V	H	2676		\$29.64	2080	\$61,651	Temp FT or PT	8.00%	25%	\$15,413	\$1,233	180	
181 Respiratory Therapist - Registered PRN	V	H	2676		\$29.64	2080	\$61,651	Temp FT or PT	8.00%	25%	\$15,413	\$1,233	181	
182 Licensed Practical Nurse LPN	E	H	1645	104061	\$21.54	2080	\$44,803	Full Time	32.40%	100%	\$44,803	\$14,516	182	
183 Licensed Practical Nurse LPN	E	H	1645	108982	\$21.54	2080	\$44,803	Full Time	32.40%	100%	\$44,803	\$14,516	183	
184 Registered Nurse - Non-Exempt	E	H	1545	101204	\$31.39	2080	\$65,281	Full Time	32.40%	100%	\$65,281	\$21,154	184	
185 Registered Nurse - Non-Exempt	E	H	1545	109992	\$31.64	2080	\$65,811	Full Time	32.40%	100%	\$65,811	\$21,323	185	
186 Clerk	E	N	0	200		2080		Full Time	32.40%	100%			186	
187 Clerk III	V	H	1817		\$13.00	2080	\$27,040	Full Time	32.40%	100%	\$27,040	\$8,761	187	
188 Clerk III	V	H	1817		\$13.00	2080	\$27,040	Full Time	32.40%	100%	\$27,040	\$8,761	188	
189 Clerk III	V	H	1817		\$13.00	2080	\$27,040	Full Time	32.40%	100%	\$27,040	\$8,761	189	
190 Clerk III	V	H	1817		\$13.00	2080	\$27,040	Full Time	32.40%	100%	\$27,040	\$8,761	190	
191 Clerk III	V	H	1817		\$13.00	2080	\$27,040	Full Time	32.40%	100%	\$27,040	\$8,761	191	
192 Clerk III	V	H	1817		\$13.00	2080	\$27,040	Full Time	32.40%	100%	\$27,040	\$8,761	192	
193 Hospital Multi Department Nurse Manager	E	S	1741	100791	\$49.32	2080	\$102,586	Full Time	32.40%	100%	\$102,586	\$33,238	193	
194 Inpatient Nursing Assistant	E	H	2410	502040	\$16.12	2080	\$33,530	Full Time	32.40%	100%	\$33,530	\$10,864	194	
195 Inpatient Nursing Assistant	E	H	2410	102805	\$17.42	2080	\$36,234	Full Time	32.40%	100%	\$36,234	\$11,740	195	
196 Inpatient Nursing Assistant	E	H	2410	501777	\$16.60	2080	\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	196	
197 Inpatient Nursing Assistant	E	H	2410	502203	\$14.66	2080	\$30,493	Full Time	32.40%	100%	\$30,493	\$9,880	197	
198 Inpatient Nursing Assistant	E	H	2410	105209	\$14.98	2080	\$31,158	Full Time	32.40%	100%	\$31,158	\$10,095	198	
199 Inpatient Nursing Assistant	E	H	2410	103225	\$15.10	2080	\$31,408	Full Time	32.40%	100%	\$31,408	\$10,176	199	
200 Inpatient Nursing Assistant	E	H	2410	500499	\$16.60	2080	\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	200	
201 Inpatient Nursing Assistant	E	H	2410	501009	\$15.10	2080	\$31,408	Full Time	32.40%	100%	\$31,408	\$10,176	201	
202 Inpatient Nursing Assistant	E	H	2410	101683	\$17.22	2080	\$35,818	Full Time	32.40%	100%	\$35,818	\$11,605	202	
203 Inpatient Nursing Assistant	E	H	2410	501723	\$16.60	2080	\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	203	
204 Inpatient Nursing Assistant	V	H	2410		\$16.60	2080	\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	204	
205 Inpatient Nursing Assistant PRN Day Shift	E	H	2411	500678	\$17.06	2080	\$35,485	Temp FT/ACA or PT/A	27.00%	25%	\$8,871	\$2,395	205	
206 Inpatient RN	E	H	1547	501008	\$28.87	2080	\$60,050	Full Time	32.40%	100%	\$60,050	\$19,456	206	
207 Inpatient RN	E	H	1547	501745	\$34.74	2080	\$72,259	Full Time	32.40%	100%	\$72,259	\$23,412	207	
208 Inpatient RN	E	H	1547	501324	\$28.87	2080	\$60,050	Full Time	32.40%	100%	\$60,050	\$19,456	208	

PAYROLL WORKSHEET

Accounting Unit Description: **HASTINGS REVENUE** For Budget Period: **10/01/2021 - 09/30/2022** Printed Date: **22-Oct-21**
 Accounting Unit Name: **3323005** Prepared by: **AMI SAMS** Printed Time: **02:20 PM**

Job Title	Position Status Vacant=V New=H Existing=E	Salary Class: Hourly = H MOA/PA = N	Job Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit						
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime							
209 Inpatient RN	E	H	1547	102231	\$34.81	2080	\$71,989	Full Time	32.40%	100%	\$71,989	\$23,324	209	
210 Inpatient RN	E	H	1547	501208	\$28.87	2080	\$60,050	Full Time	32.40%	100%	\$60,050	\$19,456	210	
211 Inpatient RN	E	H	1547	100527	\$37.83	2080	\$75,658	Full Time	32.40%	100%	\$75,658	\$25,494	211	
212 Inpatient RN	E	H	1547	103853	\$33.64	2080	\$69,971	Full Time	32.40%	100%	\$69,971	\$22,671	212	
213 Inpatient RN	E	H	1547	501770	\$28.54	2080	\$59,363	Full Time	32.40%	100%	\$59,363	\$19,234	213	
214 Inpatient RN	E	H	1547	500929	\$30.20	2080	\$62,816	Full Time	32.40%	100%	\$62,816	\$20,352	214	
215 Inpatient RN	E	H	1547	501675	\$34.74	2080	\$72,259	Full Time	32.40%	100%	\$72,259	\$23,412	215	
216 Inpatient RN	E	H	1547	501942	\$29.40	2080	\$61,152	Full Time	32.40%	100%	\$61,152	\$19,613	216	
217 Inpatient RN	E	H	1547	104427	\$32.73	2080	\$68,078	Full Time	32.40%	100%	\$68,078	\$22,057	217	
218 Inpatient RN	E	H	1547	501672	\$28.10	2080	\$58,448	Full Time	32.40%	100%	\$58,448	\$18,937	218	
219 Inpatient RN	E	H	1547	500560	\$29.67	2080	\$61,714	Full Time	32.40%	100%	\$61,714	\$19,995	219	
220 Inpatient RN	E	H	1547	500110	\$30.50	2080	\$63,440	Full Time	32.40%	100%	\$63,440	\$20,555	220	
221 Inpatient RN	E	H	1547	502213	\$33.72	2080	\$70,138	Full Time	32.40%	100%	\$70,138	\$22,725	221	
222 Inpatient RN	E	H	1547	500513	\$31.61	2080	\$65,749	Full Time	32.40%	100%	\$65,749	\$21,303	222	
223 Inpatient RN	V	H	1547		\$38.83	2080	\$80,974	Full Time	32.40%	100%	\$80,974	\$26,236	223	
224 Inpatient RN	V	H	1547		\$31.61	2080	\$65,749	Full Time	32.40%	100%	\$65,749	\$21,303	224	
225 Inpatient RN	V	H	1547		\$29.27	2080	\$60,882	Full Time	32.40%	100%	\$60,882	\$19,726	225	
226 Inpatient RN	V	H	1547		\$37.00	2080	\$76,960	Full Time	32.40%	100%	\$76,960	\$24,935	226	
227 Inpatient RN PRN	E	H	1549	502168	\$33.80	2080	\$70,304	Temp FT/ACA or PTA	27.00%	25%	\$17,576	\$4,748	227	
228 Inpatient RN PRN	E	H	1549	500192	\$33.00	2080	\$67,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,408	228	
229 Inpatient RN PRN	V	H	1549		\$32.80	2080	\$68,224	Temp FT or PT	8.00%	25%	\$17,056	\$1,364	229	
230 Inpatient Supervisory Clinical Nurse	E	S	1976	101000	\$43.62	2080	\$90,730	Full Time	32.40%	100%	\$90,730	\$29,397	230	
231 Hospital Department Nurse Manager	E	S	1188	224	\$50.14	2080	\$104,291	Full Time	32.40%	100%	\$104,291	\$33,790	231	
232 Inpatient LPN	E	H	1543	109792	\$26.23	2080	\$54,558	Full Time	32.40%	100%	\$54,558	\$17,677	232	
233 Inpatient LPN	E	H	1543	101291	\$25.82	2080	\$53,706	Full Time	32.40%	100%	\$53,706	\$17,401	233	
234 Inpatient LPN PRN	E	H	1708	501573	\$27.72	2080	\$57,658	Temp FT or PT	8.00%	25%	\$14,415	\$1,153	234	
235 Inpatient Nursing Assistant	E	H	2410	502007	\$14.66	2080	\$30,493	Full Time	32.40%	100%	\$30,493	\$9,880	235	
236 Inpatient Nursing Assistant	V	H	2410		\$18.07	2080	\$37,586	Full Time	32.40%	100%	\$37,586	\$12,178	236	
237 Inpatient Nursing Assistant	V	H	2410		\$13.24	2080	\$27,539	Full Time	32.40%	100%	\$27,539	\$8,923	237	
238 Inpatient Nursing Assistant	V	H	2410		\$13.24	2080	\$27,539	Full Time	32.40%	100%	\$27,539	\$8,923	238	
239 Inpatient RN	E	N	0	431		2080		Full Time	32.40%	100%			239	
240 Inpatient RN	E	H	1547	500561	\$37.04	2080	\$77,043	Full Time	32.40%	100%	\$77,043	\$24,982	240	
241 Inpatient RN	E	N	0	239		2080		Full Time	32.40%	100%			241	
242 Inpatient RN	E	H	1547	101536	\$38.93	2080	\$80,974	Full Time	32.40%	100%	\$80,974	\$26,236	242	
243 Inpatient RN	E	H	1547	100875	\$37.88	2080	\$78,790	Full Time	32.40%	100%	\$78,790	\$25,528	243	
244 Inpatient RN	E	H	1547	103802	\$33.79	2080	\$70,283	Full Time	32.40%	100%	\$70,283	\$22,772	244	
245 Inpatient RN	E	H	1547	501630	\$31.28	2080	\$65,021	Full Time	32.40%	100%	\$65,021	\$21,087	245	
246 Inpatient RN	E	H	1547	501056	\$36.56	2080	\$80,205	Full Time	32.40%	100%	\$80,205	\$25,986	246	
247 Inpatient RN	E	H	1547	104023	\$33.99	2080	\$70,699	Full Time	32.40%	100%	\$70,699	\$22,906	247	
248 Inpatient RN	E	H	1547	500358	\$31.61	2080	\$65,749	Full Time	32.40%	100%	\$65,749	\$21,303	248	
249 Inpatient RN	E	H	1547	106495	\$32.43	2080	\$67,454	Full Time	32.40%	100%	\$67,454	\$21,855	249	
250 Inpatient RN	E	H	1547	108716	\$35.77	2080	\$74,402	Full Time	32.40%	100%	\$74,402	\$24,106	250	
251 Inpatient RN	E	N	0	333		2080		Full Time	32.40%	100%			251	
252 Inpatient RN	E	H	1547	500109	\$31.84	2080	\$66,227	Full Time	32.40%	100%	\$66,227	\$21,458	252	
253 Inpatient RN	E	N	0	586		2080		Full Time	32.40%	100%			253	
254 Inpatient RN	V	H	1547		\$28.87	2080	\$60,050	Full Time	32.40%	100%	\$60,050	\$19,456	254	
255 Inpatient RN	V	H	1547		\$33.99	2080	\$70,699	Full Time	32.40%	100%	\$70,699	\$22,906	255	
256 Inpatient RN PRN	E	H	1549	502114	\$33.80	2080	\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,408	256	
257 Inpatient RN PRN	E	H	1549	501226	\$33.80	2080	\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,408	257	
258 Inpatient RN PRN	V	H	1549	501610	\$33.80	2080	\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,408	258	
259 Inpatient RN PRN	E	H	1549		\$33.80	2080	\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,408	259	
260 Inpatient RN PRN	V	H	1549		\$32.80	2080	\$68,224	Temp FT or PT	8.00%	25%	\$17,056	\$1,364	260	
261 Monitor Technician	E	H	2280	501757	\$18.35	2080	\$38,168	Full Time	32.40%	100%	\$38,168	\$12,366	261	
262 Monitor Technician	E	H	2280	501828	\$18.35	2080	\$38,168	Full Time	32.40%	100%	\$38,168	\$12,366	262	
263 Monitor Technician	V	H	2280		\$18.35	2080	\$38,168	Full Time	32.40%	100%	\$38,168	\$12,366	263	
264 Monitor Technician	V	H	2280		\$18.35	2080	\$38,168	Full Time	32.40%	100%	\$38,168	\$12,366	264	
265 Monitor Technician	V	H	2280		\$18.35	2080	\$38,168	Full Time	32.40%	100%	\$38,168	\$12,366	265	
266 Monitor Technician	V	H	2280		\$18.35	2080	\$38,168	Full Time	32.40%	100%	\$38,168	\$12,366	266	
267 Clerk III	E	N	0	169		2080		Full Time	32.40%	100%			267	
268 Hospital Multi Department Nurse Manager	E	N	0	102134		2080		Full Time	32.40%	100%			268	
269 Inpatient LPN	E	H	1543	101576	\$26.62	2080	\$55,290	Full Time	32.40%	100%	\$55,290	\$17,266	269	
270 Inpatient LPN	E	H	1543	101582	\$26.23	2080	\$54,558	Full Time	32.40%	100%	\$54,558	\$17,677	270	
271 Inpatient Nursing Assistant	E	H	2410	500420	\$18.07	2080	\$37,586	Full Time	32.40%	100%	\$37,586	\$12,178	271	
272 Inpatient Nursing Assistant	E	H	2410	107996	\$18.07	2080	\$37,586	Full Time	32.40%	100%	\$37,586	\$12,178	272	
273 Inpatient Nursing Assistant	E	H	2410	500763	\$16.80	2080	\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	273	
274 Inpatient Nursing Assistant	E	H	2410	501040	\$16.80	2080	\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	274	
275 Inpatient Nursing Assistant	V	H	2410		\$15.10	2080	\$31,408	Full Time	32.40%	100%	\$31,408	\$10,176	275	
276 Inpatient Nursing Assistant	V	H	2410		\$16.80	2080	\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	276	
277 Inpatient RN	E	H	1547	500909	\$37.72	2080	\$78,458	Full Time	32.40%	100%	\$78,458	\$25,420	277	

PAYROLL WORKSHEET

Accounting Unit Description: **HASTINGS REVENUE** For Budget Period: **10/01/2021 - 09/30/2022** Printed Date: **22-Oct-21**
 Accounting Unit Name: **3323005** Prepared by: **AMI SAMS** Printed Time: **02:20 PM**

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Job Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE				Totals For This Accounting Unit					
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime							
278 Inpatient RN	E	H	1547	501956	\$37.99	2080		\$79,019	Full Time	32.40%	100%	\$79,019	\$25,602	278
279 Inpatient RN	E	H	1547	501806	\$30.77	2080		\$64,002	Full Time	32.40%	100%	\$64,002	\$20,737	279
280 Inpatient RN	E	N	0	176					Full Time	32.40%	100%			280
281 Inpatient RN	E	H	1547	501429	\$34.74	2080		\$72,259	Full Time	32.40%	100%	\$72,259	\$23,412	281
282 Inpatient RN	E	H	1547	502010	\$27.28	2080		\$56,742	Full Time	32.40%	100%	\$56,742	\$18,394	282
283 Inpatient RN	E	H	1547	108233	\$28.87	2080		\$60,050	Full Time	32.40%	100%	\$60,050	\$19,456	283
284 Inpatient RN	E	H	1547	501177	\$31.61	2080		\$65,749	Full Time	32.40%	100%	\$65,749	\$21,303	284
285 Inpatient RN	E	H	1547	502234	\$36.87	2080		\$76,690	Full Time	32.40%	100%	\$76,690	\$24,848	285
286 Inpatient RN	E	H	1547	501841	\$33.23	2080		\$69,118	Full Time	32.40%	100%	\$69,118	\$22,394	286
287 Inpatient RN	E	H	1547	107253	\$39.70	2080		\$82,576	Full Time	32.40%	100%	\$82,576	\$26,755	287
288 Inpatient RN	E	H	1547	109909	\$37.28	2080		\$77,501	Full Time	32.40%	100%	\$77,501	\$25,110	288
289 Inpatient RN	E	H	1547	501288	\$32.20	2080		\$66,976	Full Time	32.40%	100%	\$66,976	\$21,700	289
290 Inpatient RN	E	H	1547	501758	\$37.83	2080		\$78,686	Full Time	32.40%	100%	\$78,686	\$25,494	290
291 Inpatient RN	E	H	1547	501940	\$30.54	2080		\$63,523	Full Time	32.40%	100%	\$63,523	\$20,581	291
292 Inpatient RN	E	H	1547	103844	\$39.02	2080		\$92,587	Full Time	32.40%	100%	\$92,587	\$29,778	292
293 Inpatient RN	E	H	1547	106703	\$39.00	2080		\$81,120	Full Time	32.40%	100%	\$81,120	\$26,283	293
294 Inpatient RN	E	H	1547	501892	\$30.77	2080		\$64,002	Full Time	32.40%	100%	\$64,002	\$20,737	294
295 Inpatient RN	E	H	1547	101372	\$32.34	2080		\$67,267	Full Time	32.40%	100%	\$67,267	\$21,795	295
296 Inpatient RN	E	H	1547	100629	\$31.05	2080		\$64,584	Full Time	32.40%	100%	\$64,584	\$20,925	296
297 Inpatient RN	E	H	1547	109827	\$38.93	2080		\$80,874	Full Time	32.40%	100%	\$80,874	\$26,296	297
298 Inpatient RN	E	H	1547	500941	\$39.72	2080		\$81,578	Full Time	32.40%	100%	\$81,578	\$26,431	298
299 Inpatient RN	E	H	1547	100750	\$33.23	2080		\$69,118	Full Time	32.40%	100%	\$69,118	\$22,394	299
300 Inpatient RN	E	H	1547	100384	\$36.32	2080		\$75,546	Full Time	32.40%	100%	\$75,546	\$24,477	300
301 Inpatient RN	E	H	1547	502181	\$41.00	2080		\$85,280	Full Time	32.40%	100%	\$85,280	\$27,631	301
302 Inpatient RN	E	H	1547	104789	\$32.20	2080		\$66,976	Full Time	32.40%	100%	\$66,976	\$21,700	302
303 Inpatient RN	E	H	1547	501688	\$31.61	2080		\$65,749	Full Time	32.40%	100%	\$65,749	\$21,303	303
304 Inpatient RN	E	H	1547		\$39.56	2080		\$82,285	Full Time	32.40%	100%	\$82,285	\$26,650	304
305 Inpatient RN	V	H	1547		\$28.81	2080		\$59,925	Full Time	32.40%	100%	\$59,925	\$19,416	305
306 Inpatient RN	V	H	1547		\$32.20	2080		\$66,976	Full Time	32.40%	100%	\$66,976	\$21,700	306
307 Inpatient RN	V	H	1547		\$28.03	2080		\$58,302	Full Time	32.40%	100%	\$58,302	\$18,890	307
308 Inpatient RN	V	H	1547		\$28.04	2080		\$58,323	Full Time	32.40%	100%	\$58,323	\$18,897	308
309 Inpatient RN	V	H	1547		\$33.18	2080		\$69,014	Full Time	32.40%	100%	\$69,014	\$22,351	309
310 Inpatient RN	V	H	1547		\$36.80	2080		\$76,544	Full Time	32.40%	100%	\$76,544	\$24,800	310
311 Inpatient RN	V	H	1547		\$29.40	2080		\$61,152	Full Time	32.40%	100%	\$61,152	\$19,813	311
312 Inpatient RN PRN	E	H	1549	501574	\$33.80	2080		\$70,304	Temp FT/ACA or PT/A	27.00%	25%	\$17,576	\$4,746	312
313 Inpatient RN PRN	E	H	1549	318	\$33.80	2080		\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,406	313
314 Inpatient RN PRN	E	H	1549	109773	\$33.80	2080		\$70,304	Temp FT/ACA or PT/A	27.00%	25%	\$17,576	\$4,746	314
315 Inpatient RN PRN	E	H	1549	317	\$33.80	2080		\$70,304	Temp FT/ACA or PT/A	27.00%	25%	\$17,576	\$4,746	315
316 Inpatient RN PRN	E	H	1549	321	\$33.80	2080		\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,406	316
317 Inpatient Supervisory Clinical Nurse	E	S	1976	104851	\$39.56	2080		\$82,285	Full Time	32.40%	100%	\$82,285	\$26,660	317
318 Clerk III	E	H	1817	105102	\$17.83	2080		\$36,670	Full Time	32.40%	100%	\$36,670	\$11,881	318
319 Inpatient LPN	V	H	1543		\$19.43	2080		\$40,414	Full Time	32.40%	100%	\$40,414	\$13,094	319
320 Inpatient LPN PRN	V	H	1706		\$26.72	2080		\$55,578	Temp FT or PT	8.00%	25%	\$13,895	\$1,112	320
321 Inpatient Nursing Assistant	E	N	2410	502174	\$13.24	2080		\$27,539	Full Time	32.40%	100%	\$27,539	\$8,923	321
322 Inpatient Nursing Assistant	E	N	0	369		2080			Full Time	32.40%	100%			322
323 Inpatient Nursing Assistant	E	H	2410	102422	\$15.10	2080		\$31,408	Full Time	32.40%	100%	\$31,408	\$10,176	323
324 Inpatient Nursing Assistant	E	H	2410	120256	\$16.44	2080		\$34,195	Full Time	32.40%	100%	\$34,195	\$11,079	324
325 Inpatient Nursing Assistant	E	H	2410	501435	\$18.07	2080		\$37,586	Full Time	32.40%	100%	\$37,586	\$12,178	325
326 Inpatient Nursing Assistant	E	H	2410	109833	\$18.07	2080		\$37,586	Full Time	32.40%	100%	\$37,586	\$12,178	326
327 Inpatient Nursing Assistant	E	H	2410	109135	\$16.60	2080		\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	327
328 Inpatient Nursing Assistant	E	H	2410	501024	\$16.60	2080		\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	328
329 Inpatient Nursing Assistant	V	H	2410		\$16.28	2080		\$33,862	Full Time	32.40%	100%	\$33,862	\$10,971	329
330 Inpatient Nursing Assistant	V	H	2410		\$14.71	2080		\$30,597	Full Time	32.40%	100%	\$30,597	\$9,813	330
331 Inpatient Nursing Assistant	V	H	2410		\$16.60	2080		\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	331
332 Inpatient RN	E	H	1547	107743	\$32.80	2080		\$68,224	Full Time	32.40%	100%	\$68,224	\$22,105	332
333 Inpatient RN	E	H	1547	501789	\$26.54	2080		\$55,203	Full Time	32.40%	100%	\$55,203	\$17,886	333
334 Inpatient RN	E	H	1547	502250	\$32.28	2080		\$67,142	Full Time	32.40%	100%	\$67,142	\$21,754	334
335 Inpatient RN	E	N	0	370		2080			Full Time	32.40%	100%			335
336 Inpatient RN	E	H	1547	103889	\$37.41	2080		\$77,813	Full Time	32.40%	100%	\$77,813	\$25,211	336
337 Inpatient RN	E	H	1547	100529	\$35.77	2080		\$74,402	Part Time	12.30%	50%	\$37,201	\$4,876	337
338 Inpatient RN	E	H	1547	501551	\$28.03	2080		\$58,302	Full Time	32.40%	100%	\$58,302	\$18,890	338
339 Inpatient RN	E	H	1547	102357	\$35.77	2080		\$74,402	Full Time	32.40%	100%	\$74,402	\$24,108	339
340 Inpatient RN	E	N	0	501651		2080			Full Time	32.40%	100%			340
341 Inpatient RN	E	H	1547	101402	\$32.80	2080		\$68,224	Full Time	32.40%	100%	\$68,224	\$22,105	341
342 Inpatient RN	E	H	1547	106084	\$32.17	2080		\$66,914	Full Time	32.40%	100%	\$66,914	\$21,680	342
343 Inpatient RN	E	H	1547	101677	\$31.02	2080		\$64,522	Full Time	32.40%	100%	\$64,522	\$20,905	343
344 Inpatient RN	E	H	1547	100595	\$33.95	2080		\$70,616	Full Time	32.40%	100%	\$70,616	\$22,880	344
345 Inpatient RN	E	H	1547	501320	\$26.54	2080		\$55,203	Full Time	32.40%	100%	\$55,203	\$17,886	345
346 Inpatient RN	E	H	1547	100033	\$35.77	2080		\$74,402	Full Time	32.40%	100%	\$74,402	\$24,108	346

PAYROLL WORKSHEET

Accounting Unit Description: HASTINGS REVENUE For Budget Period: 10/01/2021 - 09/30/2022 Printed Date: 22-Oct-21
 Accounting Unit Name: 3323005 Prepared by: AMI SAMS Printed Time: 02:20 PM

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Salary = S MOA/PA = N	Job Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE				Totals For This Accounting Unit					
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime							
347 Inpatient RN	E	H	1547	102743	\$32.53	2080		\$67,662	Full Time	32.40%	100%	\$67,662	\$21,922	347
348 Inpatient RN	E	H	1547	500985	\$26.54	2080		\$55,203	Full Time	32.40%	100%	\$55,203	\$17,886	348
349 Inpatient RN	E	H	1547	500397	\$30.77	2080		\$64,002	Full Time	32.40%	100%	\$64,002	\$20,737	349
350 Inpatient RN	V	H	1547		\$31.02	2080		\$64,522	Full Time	32.40%	100%	\$64,522	\$20,905	350
351 Inpatient RN	V	H	1547		\$26.54	2080		\$55,203	Part Time	12.30%	50%	\$27,602	\$3,395	351
352 Inpatient RN PRN	E	H	1549	501007	\$33.80	2080		\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,406	352
353 Inpatient RN PRN	E	H	1549	101293	\$33.80	2080		\$70,304	Temp FT or PT	8.00%	25%	\$17,576	\$1,406	353
354 Inpatient RN PRN	V	H	1549		\$32.60	2080		\$68,224	Temp FT or PT	8.00%	25%	\$17,056	\$1,364	354
355 Inpatient Supervisory Clinical Nurse	E	S	1576	108634	\$42.79	2080		\$89,003	Full Time	32.40%	100%	\$89,003	\$28,637	355
356 Nurse Manager	E	N	D	255		2080			Full Time	32.40%	100%			356
357 Administrative Assistant	E	H	1863	109761	\$19.46	2080		\$40,477	Full Time	32.40%	100%	\$40,477	\$13,115	357
358 Administrative Assistant	E	H	1863	108028	\$17.37	2080		\$36,130	Full Time	32.40%	100%	\$36,130	\$11,706	358
359 Clerk III	E	H	1817	100708	\$19.85	2080		\$41,288	Full Time	32.40%	100%	\$41,288	\$13,377	359
360 Supervisor House	E	H	1182	109435	\$44.89	2080		\$93,579	Full Time	32.40%	100%	\$93,579	\$30,320	360
361 Supervisor House	E	N	D	468		2080			Full Time	32.40%	100%			361
362 Supervisor House	E	H	1182	500193	\$40.61	2080		\$84,885	Full Time	32.40%	100%	\$84,885	\$27,603	362
363 Supervisor House	E	N	D	134		2080			Full Time	32.40%	100%			363
364 Supervisor House PRN	E	H	1713	500192	\$33.80	2080		\$70,304	Temp FT or PT	8.00%	50%	\$35,152	\$2,812	364
365 Supervisor House PRN	E	H	1713	120267	\$33.80	2080		\$70,304	Temp FT or PT	8.00%	50%	\$35,152	\$2,812	365
366 Tallapoosa Campus Nurse Manager	E	S	2312	101526	\$62.37	2080		\$129,522	Full Time	32.40%	100%	\$129,522	\$41,865	366
367 Inpatient LPN	E	H	1543	501843	\$20.01	2080		\$41,621	Full Time	32.40%	100%	\$41,621	\$13,485	367
368 Inpatient LPN	E	H	1543	100626	\$24.81	2080		\$51,605	Full Time	32.40%	100%	\$51,605	\$16,720	368
369 Inpatient LPN	E	H	1543	103785	\$22.51	2080		\$46,821	Full Time	32.40%	100%	\$46,821	\$15,170	369
370 Inpatient LPN	E	H	1543	501244	\$22.51	2080		\$46,821	Full Time	32.40%	100%	\$46,821	\$15,170	370
371 Inpatient LPN	E	H	1543	500575	\$22.51	2080		\$46,821	Full Time	32.40%	100%	\$46,821	\$15,170	371
372 Inpatient LPN	E	H	1543	500218	\$22.51	2080		\$46,821	Full Time	32.40%	100%	\$46,821	\$15,170	372
373 Inpatient LPN	E	H	1543	103211	\$22.51	2080		\$46,821	Full Time	32.40%	100%	\$46,821	\$15,170	373
374 Inpatient LPN	E	H	1543	101327	\$21.43	2080		\$44,574	Full Time	32.40%	100%	\$44,574	\$14,442	374
375 Inpatient LPN	E	H	1543	500278	\$24.09	2080		\$50,107	Full Time	32.40%	100%	\$50,107	\$16,235	375
376 Inpatient LPN	V	H	1543		\$19.43	2080		\$40,414	Full Time	32.40%	100%	\$40,414	\$13,094	376
377 Inpatient LPN	V	H	1543		\$19.43	2080		\$40,414	Full Time	32.40%	100%	\$40,414	\$13,094	377
378 Inpatient LPN	V	H	1543		\$19.43	2080		\$40,414	Full Time	32.40%	100%	\$40,414	\$13,094	378
379 Inpatient LPN	V	H	1543		\$19.43	2080		\$40,414	Full Time	32.40%	100%	\$40,414	\$13,094	379
380 Inpatient LPN PRN	E	H	1706	104729	\$27.72	2080		\$57,658	Temp FT or PT	8.00%	25%	\$14,415	\$1,153	380
381 Inpatient LPN PRN	E	H	1706	103983	\$27.72	2080		\$57,658	Temp FT or PT	8.00%	25%	\$14,415	\$1,153	381
382 Inpatient LPN PRN	V	H	1706		\$26.00	2080		\$54,080	Temp FT or PT	8.00%	25%	\$13,520	\$1,082	382
383 Inpatient Nursing Assistant	E	H	2410	500676	\$15.10	2080		\$31,408	Full Time	32.40%	100%	\$31,408	\$10,176	383
384 Inpatient Nursing Assistant	V	H	2410		\$13.24	2080		\$27,539	Full Time	32.40%	100%	\$27,539	\$8,923	384
385 Inpatient Nursing Assistant	V	H	2410		\$13.24	2080		\$27,539	Full Time	32.40%	100%	\$27,539	\$8,923	385
386 Inpatient Nursing Assistant	V	H	2410		\$13.24	2080		\$27,539	Full Time	32.40%	100%	\$27,539	\$8,923	386
387 Inpatient Nursing Assistant	V	H	2410		\$13.24	2080		\$27,539	Full Time	32.40%	100%	\$27,539	\$8,923	387
388 Inpatient RN	E	H	1547	501805	\$30.77	2080		\$64,002	Full Time	32.40%	100%	\$64,002	\$20,737	388
389 Inpatient RN	E	H	1547	107140	\$39.22	2080		\$81,578	Full Time	32.40%	100%	\$81,578	\$26,431	389
390 Inpatient RN	E	H	1547	501289	\$33.00	2080		\$68,840	Full Time	32.40%	100%	\$68,840	\$22,239	390
391 Inpatient RN	E	H	1547	101234	\$33.48	2080		\$69,659	Full Time	32.40%	100%	\$69,659	\$22,570	391
392 Inpatient RN	E	H	1547	501207	\$28.10	2080		\$56,448	Full Time	32.40%	100%	\$56,448	\$18,937	392
393 Inpatient RN	E	H	1547	500927	\$30.20	2080		\$62,816	Full Time	32.40%	100%	\$62,816	\$20,352	393
394 Inpatient RN	E	H	1547	103664	\$36.07	2080		\$75,026	Full Time	32.40%	100%	\$75,026	\$24,308	394
395 Inpatient RN	E	H	1547	500997	\$32.72	2080		\$68,058	Full Time	32.40%	100%	\$68,058	\$22,051	395
396 Inpatient RN	V	H	1547		\$30.57	2080		\$63,586	Full Time	32.40%	100%	\$63,586	\$20,002	396
397 Inpatient RN	V	H	1547		\$28.89	2080		\$62,171	Full Time	32.40%	100%	\$62,171	\$20,143	397
398 Inpatient RN	V	H	1547		\$26.54	2080		\$55,203	Full Time	32.40%	100%	\$55,203	\$17,886	398
399 Inpatient RN	V	H	1547		\$26.54	2080		\$55,203	Full Time	32.40%	100%	\$55,203	\$17,886	399
400 Inpatient RN PRN	E	H	1549	103037	\$33.80	2080		\$70,304	Temp FT/ACA or PT/A	27.00%	25%	\$17,576	\$4,746	400
401 Inpatient RN PRN	E	H	1549	501840	\$33.80	2080		\$70,304	Temp FT/ACA or PT/A	27.00%	25%	\$17,576	\$4,746	401
402 Inpatient RN PRN	V	H	1549		\$32.80	2080		\$68,224	Temp FT/ACA or PT/A	27.00%	25%	\$17,056	\$4,005	402
403 Inpatient Supervisory Clinical Nurse	E	S	1576	102383	\$40.75	2080		\$84,760	Full Time	32.40%	100%	\$84,760	\$27,462	403
404 Hospital Housekeeper I	E	H	1897	502128	\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	404
405 Hospital Housekeeper I	E	H	1897	502100	\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	405
406 Hospital Housekeeper I	E	H	1897	501794	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	406
407 Hospital Housekeeper I	E	H	1897	101664	\$15.37	2080		\$31,870	Full Time	32.40%	100%	\$31,870	\$10,368	407
408 Hospital Housekeeper I	E	H	1897	502140	\$11.86	2080		\$24,669	Temp FT/ACA or PT/A	27.00%	100%	\$24,669	\$8,651	408
409 Hospital Housekeeper I	E	H	1897	501737	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	409
410 Hospital Housekeeper I	E	H	1897	446	\$12.88	2080		\$26,790	Full Time	32.40%	100%	\$26,790	\$8,880	410
411 Hospital Housekeeper I	E	H	1897	501555	\$13.52	2080		\$28,122	Full Time	32.40%	100%	\$28,122	\$9,112	411
412 Hospital Housekeeper I	E	H	1897	501059	\$12.93	2080		\$26,894	Part Time/ACA	31.30%	50%	\$13,447	\$4,209	412
413 Hospital Housekeeper I	E	H	1897	501946	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	413
414 Hospital Housekeeper I	V	H	1897		\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	414
415 Hospital Housekeeper I	V	H	1897		\$12.93	2080		\$26,894	Full Time	32.40%	100%	\$26,894	\$9,714	415

PAYROLL WORKSHEET

Accounting Unit Description: **HASTINGS REVENUE** For Budget Period: **10/01/2021 - 09/30/2022** Printed Date: **22-Oct-21**
 Accounting Unit Name: **3323005** Prepared by: **AMI SAMS** Printed Time: **02:20 PM**

Job Title	Position Status Vacant=V New=H Existing=E	Salary Class: Salary = S MOA/PA = N	Job Code	Emp. #	Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Totals For This Accounting Unit		
						Regular	Overtime						Expected Wages (Gross)	Expected Fringe Benefits	
416 Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%		\$24,669	\$7,993	416
417 Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%		\$24,669	\$7,993	417
418 Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%		\$24,669	\$7,993	418
419 Hospital Housekeeper II	E	H	1898	500774	\$12.93	2080		\$27,894	Full Time	32.40%	100%		\$27,894	\$8,714	419
420 Hospital Housekeeper III	E	H	1899	102453	\$14.64	2080		\$30,451	Full Time	32.40%	100%		\$30,451	\$9,866	420
421 Hospital Housekeeper III	E	N	0	175		2080			Full Time	32.40%	100%				421
422 Hospital Housekeeper III	E	H	1899	103990	\$14.64	2080		\$30,451	Full Time	32.40%	100%		\$30,451	\$9,866	422
423 Hospital Housekeeper III	E	H	1899	102398	\$14.64	2080		\$30,451	Full Time	32.40%	100%		\$30,451	\$9,866	423
424 Hospital Housekeeper III	E	H	1899	500016	\$14.64	2080		\$30,451	Full Time	32.40%	100%		\$30,451	\$9,866	424
425 Hospital Housekeeper III	E	H	1899	500012	\$14.64	2080		\$30,451	Full Time	32.40%	100%		\$30,451	\$9,866	425
426 Hospital Housekeeper III	E	H	1899	100827	\$14.26	2080		\$29,661	Full Time	32.40%	100%		\$29,661	\$9,610	426
427 Hospital Housekeeper III	E	N	0	282		2080			Full Time	32.40%	100%				427
428 Hospital Housekeeper III	E	H	1899	501585	\$14.21	2080		\$29,557	Full Time	32.40%	100%		\$29,557	\$9,576	428
429 Hospital Housekeeper III	E	H	1899	102874	\$14.64	2080		\$30,451	Full Time	32.40%	100%		\$30,451	\$9,866	429
430 Hospital Housekeeping Lead	E	H	1900	102669	\$16.59	2080		\$34,715	Full Time	32.40%	100%		\$34,715	\$11,248	430
431 Hospital Housekeeping Lead	E	H	1900	102327	\$16.20	2080		\$33,696	Full Time	32.40%	100%		\$33,696	\$10,918	431
432 Hospital Housekeeping Lead	E	H	1900	501359	\$16.20	2080		\$33,696	Full Time	32.40%	100%		\$33,696	\$10,918	432
433 Supervisor Hospital Housekeeping	E	H	1901	100177	\$20.33	2080		\$42,286	Full Time	32.40%	100%		\$42,286	\$13,701	433
434 Supervisor Hospital Housekeeping	E	H	1901	501761	\$20.33	2080		\$42,286	Full Time	32.40%	100%		\$42,286	\$13,701	434
435 Financial Analyst	E	S	1284		\$25.11	2080		\$52,229	Full Time	32.40%	100%		\$52,229	\$16,922	435
436 Health Administrative Coordinator	E	H	2336	108012	\$21.71	2080		\$45,157	Full Time	32.40%	100%		\$45,157	\$14,631	436
437 Hospital Property Management Specialist	E	H	1836	501310	\$16.39	2080		\$34,091	Full Time	32.40%	100%		\$34,091	\$11,045	437
438 Hospital Property Management Specialist	E	H	1836	500728	\$15.81	2080		\$32,885	Full Time	32.40%	100%		\$32,885	\$10,655	438
439 Hospital Property Management Specialist	E	H	1836	103281	\$15.28	2080		\$31,803	Full Time	32.40%	100%		\$31,803	\$10,304	439
440 Hospital Property Management Specialist	E	H	1836	109795	\$15.79	2080		\$32,843	Full Time	32.40%	100%		\$32,843	\$10,641	440
441 Hospital Property Management Specialist	E	H	1836	109796	\$23.02	2080		\$47,862	Full Time	32.40%	100%		\$47,862	\$15,514	441
442 Hospital Property Management Specialist	E	H	1836	501689	\$14.71	2080		\$30,597	Full Time	32.40%	100%		\$30,597	\$9,913	442
443 Hospital Property Management Specialist	E	H	1836	103244	\$15.82	2080		\$32,906	Full Time	32.40%	100%		\$32,906	\$10,692	443
444 Manager Health Materials Management	E	S	1990	106557	\$23.95	2080		\$49,816	Full Time	32.40%	100%		\$49,816	\$16,144	444
445 Patient Access Representative	E	H	2602	106988	\$15.00	2080		\$31,200	Full Time	32.40%	100%		\$31,200	\$10,109	445
446 Patient Access Representative	E	H	2602	501556	\$14.98	2080		\$31,158	Full Time	32.40%	100%		\$31,158	\$10,095	446
447 Patient Access Representative	E	H	2602	502138	\$17.02	2080		\$37,068	Full Time	32.40%	100%		\$37,068	\$12,009	447
448 Patient Access Representative	E	H	2602	502020	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	448
449 Patient Access Representative	E	H	2602	109759	\$18.23	2080		\$37,918	Full Time	32.40%	100%		\$37,918	\$12,285	449
450 Patient Access Representative	E	H	2602	101113	\$16.38	2080		\$34,070	Full Time	32.40%	100%		\$34,070	\$11,039	450
451 Patient Access Representative	E	H	2602	107311	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	451
452 Patient Access Representative	E	H	2602	120072	\$16.38	2080		\$34,070	Full Time	32.40%	100%		\$34,070	\$11,039	452
453 Patient Access Representative	E	H	2602	102448	\$16.00	2080		\$33,280	Full Time	32.40%	100%		\$33,280	\$10,783	453
454 Patient Access Representative	E	H	2602	103758	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	454
455 Patient Access Representative	E	H	2602	501326	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	455
456 Patient Access Representative	E	H	2602	109457	\$14.89	2080		\$30,971	Full Time	32.40%	100%		\$30,971	\$10,035	456
457 Patient Access Representative	E	H	2602	104500	\$15.63	2080		\$32,510	Full Time	32.40%	100%		\$32,510	\$10,533	457
458 Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	458
459 Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	459
460 Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	460
461 Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	461
462 Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	462
463 Manager Information & Referral	E	S	1134	500138	\$20.52	2080		\$42,682	Full Time	32.40%	100%		\$42,682	\$13,829	463
464 Patient Benefit Coordinator	V	H	1372		\$17.19	2080		\$36,755	Full Time	32.40%	100%		\$36,755	\$11,585	464
465 Patient Benefit Coordinator	V	H	1372		\$19.20	2080		\$39,938	Full Time	32.40%	100%		\$39,938	\$12,939	465
466 Patient Benefit Coordinator	V	H	1372		\$14.49	2080		\$30,139	Full Time	32.40%	100%		\$30,139	\$9,785	466
467 Administrative Assistant	V	H	1683		\$18.23	2080		\$37,918	Full Time	32.40%	100%		\$37,918	\$12,285	467
468 Carpenter	E	H	1672	102262	\$14.87	2080		\$30,930	Full Time	32.40%	100%		\$30,930	\$10,021	468
469 Carpenter	E	H	1672	101504	\$14.45	2080		\$30,056	Full Time	32.40%	100%		\$30,056	\$9,738	469
470 Carpenter	E	H	1672	108270	\$13.34	2080		\$27,747	Full Time	32.40%	100%		\$27,747	\$9,990	470
471 Carpenter	V	H	1672		\$11.72	2080		\$24,378	Full Time	32.40%	100%		\$24,378	\$7,898	471
472 Grounds Technician	E	H	1444	500754	\$11.33	2080		\$23,568	Full Time	32.40%	100%		\$23,568	\$7,635	472
473 Grounds Technician	E	H	1444	502110	\$12.18	2080		\$25,334	Full Time	32.40%	100%		\$25,334	\$8,208	473
474 Health Services Journeyman Electrician II	E	H	2563	500905	\$26.46	2080		\$55,037	Full Time	32.40%	100%		\$55,037	\$17,832	474
475 Health Services Journeyman HVAC II	E	H	2562	103971	\$24.52	2080		\$51,002	Full Time	32.40%	100%		\$51,002	\$16,525	475
476 Health Services Journeyman HVAC II	E	H	2562	501746	\$24.52	2080		\$51,002	Full Time	32.40%	100%		\$51,002	\$16,525	476
477 Health Services Journeyman Plumber II	E	H	2581	109830	\$26.94	2080		\$56,035	Full Time	32.40%	100%		\$56,035	\$18,155	477
478 HVAC & Electrical Contractor	E	N	0	301		2080			Full Time	32.40%	100%				478
479 Laborer	E	H	1683	103436	\$12.10	2080		\$25,168	Full Time	32.40%	100%		\$25,168	\$8,154	479
480 Laborer	V	H	1683		\$13.75	2080		\$28,600	Full Time	32.40%	100%		\$28,600	\$9,266	480
481 Maintenance Worker	E	N	0	189		2080			Full Time	32.40%	100%				481
482 Manager Hospital Facilities	E	N	0	305		2080			Full Time	32.40%	100%				482
483 Manager Hospital Facility	E	S	2327	102794	\$36.75	2080		\$76,440	Full Time	32.40%	100%		\$76,440	\$24,767	483
484 Plumber	E	N	0	188		2080			Full Time	32.40%	100%				484

PAYROLL WORKSHEET

Accounting Unit Description: **HASTINGS REVENUE** For Budget Period: **10/01/2021 - 09/30/2022** Printed Date: **22-Oct-21**
 Accounting Unit Name: **3323005** Prepared by: **AMI SAMS** Printed Time: **02:20 PM**

Job Title	Position Status Vacant=V News=N Existing=E	Salary Class: Hourly = H MOA/PA = N	Job Code	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit							
					Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits	
						Regular	Overtime								
485 Special Projects Officer	E	S	1364	106352	\$24.51	2080		\$50,981	Full Time	32.40%	100%		\$50,981	\$16,518	485
486 Clinic Communications Operator	E	H	1668	100526	\$16.63	2080		\$34,590	Full Time	32.40%	100%		\$34,590	\$11,207	486
487 Clinic Communications Operator	E	N	0	487		2080			Full Time	32.40%	100%				487
488 Clinic Communications Operator	E	N	0	290		2080			Full Time	32.40%	100%				488
489 Clinic Communications Operator	E	N	0	190		2080			Full Time	32.40%	100%				489
490 Clinic Communications Operator	E	H	1669	501444	\$11.33	2080		\$23,566	Full Time	32.40%	100%		\$23,566	\$7,635	490
491 Clinic Communications Operator	E	H	1668	103009	\$12.95	2080		\$26,104	Full Time	32.40%	100%		\$26,104	\$8,458	491
492 Clinic Communications Operator	E	H	1668	502080	\$11.79	2080		\$24,523	Full Time	32.40%	100%		\$24,523	\$7,945	492
493 Clinic Communications Operator	E	H	1669	502052	\$11.00	2080		\$22,880	Full Time	32.40%	100%		\$22,880	\$7,413	493
494 Clinic Communications Operator	E	H	1668	501419	\$11.33	2080		\$23,566	Full Time	32.40%	100%		\$23,566	\$7,635	494
495 Clinic Communications Operator	V	H	1668		\$11.33	2080		\$23,566	Full Time	32.40%	100%		\$23,566	\$7,635	495
496 Clinic Communications Operator	V	H	1668		\$11.00	2080		\$22,880	Part Time	12.30%	50%		\$11,440	\$1,407	496
497 Director Health Services Security	E	S	1785	104993	\$23.97	2080		\$49,858	Full Time	32.40%	100%		\$49,858	\$16,154	497
498 Security Communications Officer III	E	H	2033	502021	\$15.89	2080		\$33,051	Full Time	32.40%	100%		\$33,051	\$10,709	498
499 Security Communications Officer III	E	H	2033	501242	\$13.44	2080		\$27,955	Full Time	32.40%	100%		\$27,955	\$9,057	499
500 Security Communications Officer III	E	H	2033	501147	\$13.44	2080		\$27,955	Full Time	32.40%	100%		\$27,955	\$9,057	500
501 Security Communications Officer III	E	N	0	211		2080			Full Time	32.40%	100%				501
502 Security Communications Officer III	E	H	2033	501287	\$15.80	2080		\$32,448	Full Time	32.40%	100%		\$32,448	\$10,513	502
503 Security Communications Officer III	E	H	2033	501010	\$13.44	2080		\$27,955	Part Time/ACA	31.30%	50%		\$13,978	\$4,375	503
504 Security Communications Officer III	E	H	2033	501420	\$13.44	2080		\$27,955	Full Time	32.40%	100%		\$27,955	\$9,057	504
505 Security Communications Officer III	E	H	2033	500690	\$21.06	2080		\$43,805	Full Time	32.40%	100%		\$43,805	\$14,193	505
506 Security Communications Officer III	E	N	0	142		2080			Full Time	32.40%	100%				506
507 Security Communications Officer III	E	H	2033	501921	\$13.44	2080		\$27,955	Full Time	32.40%	100%		\$27,955	\$9,057	507
508 Security Communications Officer III	E	H	2033	500730	\$16.91	2080		\$39,333	Full Time	32.40%	100%		\$39,333	\$12,744	508
509 Security Communications Officer III	E	H	2033	101775	\$16.79	2080		\$34,823	Full Time	32.40%	100%		\$34,823	\$11,315	509
510 Security Communications Officer III	E	H	2033	500599	\$17.09	2080		\$35,547	Full Time	32.40%	100%		\$35,547	\$11,517	510
511 Security Communications Officer III	E	H	2033	500975	\$14.76	2080		\$30,742	Full Time	32.40%	100%		\$30,742	\$9,960	511
512 Security Communications Officer III	E	H	2033	501197	\$21.06	2080		\$43,805	Full Time	32.40%	100%		\$43,805	\$14,193	512
513 Security Communications Officer III	E	H	2033	501641	\$16.37	2080		\$34,050	Full Time	32.40%	100%		\$34,050	\$11,032	513
514 Security Communications Officer III	E	H	2033	501039	\$16.74	2080		\$34,819	Full Time	32.40%	100%		\$34,819	\$11,281	514
515 Security Communications Officer III	E	H	2033	502159	\$14.45	2080		\$30,056	Full Time	32.40%	100%		\$30,056	\$9,738	515
516 Security Communications Officer III	E	H	2033	502079	\$15.89	2080		\$33,051	Full Time	32.40%	100%		\$33,051	\$10,709	516
517 Security Communications Officer III	E	H	2033	501964	\$16.37	2080		\$34,050	Part Time	12.30%	75%		\$25,538	\$3,141	517
518 Security Communications Officer III	E	H	2033	104534	\$14.37	2080		\$29,890	Full Time	32.40%	100%		\$29,890	\$9,684	518
519 Security Communications Officer III	E	H	2033	501459	\$14.17	2080		\$29,474	Full Time	32.40%	100%		\$29,474	\$9,550	519
520 Security Communications Officer III	E	H	2033	109108	\$16.37	2080		\$34,050	Full Time	32.40%	100%		\$34,050	\$11,032	520
521 Security Communications Officer III	E	H	2033	502222	\$14.45	2080		\$30,056	Full Time	32.40%	100%		\$30,056	\$9,738	521
522 Security Communications Officer III	E	H	2033	501762	\$17.81	2080		\$37,045	Full Time	32.40%	100%		\$37,045	\$12,033	522
523 Security Communications Officer III	V	H	2033		\$11.45	2080		\$23,816	Full Time	32.40%	100%		\$23,816	\$7,716	523
524 Security Communications Officer III	V	H	2033		\$12.03	2080		\$25,022	Full Time	32.40%	100%		\$25,022	\$8,107	524
525 Security Communications Officer III	V	H	2033		\$12.03	2080		\$25,022	Full Time	32.40%	100%		\$25,022	\$8,107	525
526 Security Communications Officer III	V	H	2033		\$12.30	2080		\$25,584	Full Time	32.40%	100%		\$25,584	\$8,289	526
527 Security Communications Officer III	V	H	2033		\$12.00	2080		\$24,960	Full Time	32.40%	100%		\$24,960	\$8,087	527
528 Security Communications Officer III	V	H	2033		\$12.03	2080		\$25,022	Full Time	32.40%	100%		\$25,022	\$8,107	528
529 Security Communications Officer III	V	H	2033		\$13.05	2080		\$27,144	Full Time	32.40%	100%		\$27,144	\$8,795	529
530 Supervisor Health Services Security	E	H	1223	500746	\$25.34	2080		\$52,707	Full Time	32.40%	100%		\$52,707	\$17,077	530
531 Supervisor Health Services Security	E	H	1223	500506	\$18.93	2080		\$39,374	Full Time	32.40%	100%		\$39,374	\$12,757	531
532 Administrative Assistant	E	H	1663	109843	\$21.78	2080		\$45,281	Full Time	32.40%	100%		\$45,281	\$14,665	532
533 Deputy Hospital Administrator	E	S	2335	103179	\$44.09	2080		\$91,707	Full Time	32.40%	100%		\$91,707	\$29,713	533
534 Senior Director Hospital Administration	E	S	2343	501667	\$77.52	2080		\$161,242	Full Time	32.40%	100%		\$161,242	\$52,242	534
535 Special Projects Officer	E	S	1364	107830	\$25.82	2080		\$53,706	Full Time	32.40%	100%		\$53,706	\$17,401	535
536 Surgical Technician	E	N	0	198		2080			Full Time	32.40%	100%				536
537 Surgical Technician Certified	E	H	1490	105081	\$22.58	2080		\$46,966	Full Time	32.40%	100%		\$46,966	\$15,217	537
538										0.00%					538
539										0.00%					539
540										0.00%					540
541 Anticipated Turnover													\$0	\$0	541
542 RVU Bonus Estimate													\$500,000	\$162,000	542
543 Shift Differential													\$3,000,000	\$972,000	543
544 AU 3% Merit Increase													\$842,394	\$256,589	544
545 Christmas Bonus - Regular Full Time													\$422,000	\$136,728	545
546 Christmas Bonus - Regular Part Time													\$5,000	\$615	546
Totals													\$32,848,180	\$10,080,885	

Please input these totals on the Budget Request Form

FY22 IHS Budgets Summary

AU	Program	FY22 Request	Compact	Compact Carryover	Health Services	Medicaid	Medicare	Medicare Part D	Medicaid RX	Insurance	Insurance RX	Other Income	Goods & Serv	Net	Transfer In (Out)	FY21 Budget	Increase/Decrease	% Change
3322105	Shilwell Revenue	18,130,016	3,151,393			4,055,137	2,373,821	1,745,866	1,525,818	1,952,955	1,325,026				(228,982)	14,498,344	1,631,672	11.25%
3322205	Salisaw Revenue	15,990,801	2,016,964			3,573,792	2,841,021	1,575,141	1,785,388	2,495,645	1,371,950				(270,238)	13,942,049	1,718,852	12.33%
3322305	Jay Revenue	12,651,263	3,985,074			2,008,165	1,679,266	1,620,853	1,016,840	1,477,063	894,002				(165,632)	11,778,299	302,984	7.67%
3322405	Salina Revenue	11,630,083	2,701,061			1,829,408	2,194,753	1,094,960	986,262	1,820,676	1,002,983				(197,244)	11,013,245	616,837	5.60%
3322505	Nowata Revenue	9,001,278	2,641,230			933,273	1,920,000	999,467	528,140	1,162,259	816,909				(138,254)	7,651,603	1,349,675	17.64%
3322605	Muskogee Revenue	23,151,407	7,082,020			3,621,405	3,159,598	2,075,135	2,021,706	3,255,017	1,936,525				(362,652)	19,024,396	4,127,011	21.69%
3322705	Chehalis Revenue	8,124,143	2,927,301			616,684	1,742,578	813,505	362,396	1,099,134	562,544				(116,076)	7,181,499	942,644	13.13%
3322805	Vinita Revenue	19,623,553	5,845,125			1,900,764	2,809,376	1,205,003	1,041,828	2,255,439	565,048	1,000			(197,024)	13,852,612	1,770,971	12.78%
3322905	Go Du Gi Revenue	667,832				150,000			717,832						(11,722)	753,811	85,321	10.90%
3323005	Hastings Revenue	84,889,331	35,633,281			14,854,754	11,174,600	12,546	3,912	22,609,358	5,770		180,244	414,866	(1,579,768)	74,973,473	9,915,858	13.23%
3323405	Hastings Outpatient Facility	110,787,074	64,896,166		750,000	13,008,252	8,287,647	3,554,840	5,361,494	11,173,703	3,170,757		414,990	169,225	(1,002,026)	104,823,162	5,963,912	5.69%
3324000	Behavioral Health	4,397,502	3,592,241			453,982	81,909			269,370					(18,816)	4,020,022	377,480	9.39%
3324100	Ambulance Service	6,173,046	4,859,089		6,535	191,188	513,557			602,679					(42,100)	5,548,080	624,968	11.26%
3324200	Contract Health Service	53,191,359	51,779,820			294,145	464,858			661,536					(46,212)	52,818,117	273,242	0.52%
3324300	Public Health Nursing	1,439,703	1,439,703												-	1,439,703		0.00%
3324400	Dental	27,573,259	21,943,259		130,000	3,000,000				2,500,000					(99,700)	24,820,815	2,752,444	11.09%
3324500	Optometry	6,000,000	6,000,000												-	2,982,820	3,017,180	101.15%
3324600	Biomedical Engineering	7,240,930	7,240,930												-	6,153,010	1,087,920	17.68%
3324700	Clinical Support	2,665,953	2,665,953												-	1,915,789	751,174	39.21%
3324800	Quality Management	3,859,639	3,859,639												-	3,311,028	548,611	16.87%
3324900	Facilities	4,325,625	4,325,625												-	4,070,259	255,366	6.27%
3325000	MIS	7,562,478	7,562,478												-	7,536,498	23,980	0.32%
3325100	Billing	3,651,477	3,651,477												-	3,554,943	96,534	2.72%
3325200	Outpatient Medical Coding	3,341,940	3,341,940												-	2,818,551	523,389	18.57%
3325300	Finance	1,447,701	1,447,701												-	1,444,611	3,090	0.21%
3325400	Health Administration	812,083	812,083												-	805,596	6,487	0.68%
3325700	Pharmacy Refill Center	20,463,334	20,463,334												-	20,302,891	160,443	0.79%
3325800	CPIC Project	1,367,602		1,137,602			250,000								-	2,000,000	(612,398)	-30.62%
3325900	Health Staff Trng & Dev	511,935	511,935												-	484,700	17,235	3.48%
3326000	BH Peds	1,872,594	1,307,376			468,969				96,249				(6,724)	1,659,679	215,715	13.02%	
3326100	Public Health	2,091,915	2,091,915												-	2,091,915		0.00%
3326200	Residency Program	2,378,354	1,654,037			118,384	365,008			240,927				(16,830)	2,339,247	39,107	1.67%	
3326300	HIV Elimination Program	600,000		600,000											-	1,100,000	(500,000)	-45.45%
3326500	Business Ops Admin	1,179,840	1,179,840												-	1,116,822	63,018	5.64%
3326700	OSU Facility Management	519,017	519,017												-	515,510	3,507	0.68%
3326900	Medicare Part D Coverage	300,000		300,000											-	180,000	120,000	66.67%
3329020	Health IT System	9,000,000	9,000,000												-	9,000,000	1,000,000	12.50%
3329030	Health Equipment Replacement	12,000,000			12,000,000										-	35,000,000	(23,000,000)	-65.71%
3329040	Health M and I Projects	12,000,000			12,000,000										-	3,000,000	9,000,000	300.00%
3329050	Health Clinic Con Debt Service	16,133,334			16,133,334										-	16,143,178	(9,844)	-0.06%
3329080	IHS BEMAR Projects	4,021,926			1,754,833										-	1,997,000	2,034,926	102.41%
Totals		626,706,488	294,398,119	43,925,769	886,635	51,078,302	39,857,990	14,697,318	14,633,784	54,390,862	11,651,494	1,000	595,234	594,091	(4,500,000)	498,792,178	27,908,320	5.60%
COVID FUNDS																		
3326500	COVID-19 PPHCEA	26,000,000	26,000,000												-	32,596,868	(6,596,868)	-20.24%
3326800	COVID-19 Vaccine Efforts	10,500,000	10,500,000												-	13,093,135	(2,593,135)	-19.81%
3327100	COVID-19 CRRSAA	32,958,016	32,958,016												-	33,487,600	(529,584)	-1.58%
3327300	COVID-19 ARPA	273,702,185	273,702,185												-	30,000,000	243,702,185	812.34%
COVID Totals		343,161,201	343,161,201	0	0	0	0	0	0	0	0	0	0	0	0	109,177,603	233,983,598	214.31%

869,861,699

Total 3rd Party Revenue Budgeted: 187,792,519

FY21 Recurring IHS Funding Estimate:

Hospitals & Clinics	163,733,859
Dental	14,577,928
Mental Health	6,174,430
Alcohol & Substance Abuse	4,658,196
Indian Health Care Improvement Fund	10,937,792
Public Health Nursing	6,354,604
Health Education	1,108,474
CHRS*	2,509,102
Direct Operations	1,442,049
Self-Governance	23,307
Contract Health	27,526,504
Facilities Support	8,575,193
M&I*	2,205,748
Equipment	699,953
CSC Direct*	14,897,716
CSC Indirect* Calc based on historical F20-21 BEMAR unbudgeted in FY21	37,085,360
	2,267,093

FY21 Budget Estimate 304,777,308

Unbudgeted funds 10,379,189

FY22 COVID Funds:

3326500	PPHCEA-estimated carryover	26,000,000	IDC comes out of funding
3326800	CRRSAA Vaccine-estimated carryover	10,500,000	IDC on top of funding
	CRRSAA Testing	32,911,600	IDC on top of funding
	ARPA Lost Reimbursement	148,998,219	IDC comes out of funding
	ARPA Services/PRC	29,978,286	IDC on top of funding
	ARPA IT & Telehealth	4,776,681	IDC on top of funding
	ARPA Vaccine	32,676,950	IDC on top of funding
	ARPA Testing, Cont Tr, Mon, Mit	57,272,049	IDC on top of funding

FY22 COVID Funding Estimate 343,113,785

Cherokee Nation FY 2022 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
07 - Health Services	STEPHEN JONES	539-234-2722
Accounting Unit	Accounting Unit Name	
3323405	CNOHC Revenue	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
CHARLES SMITH	53-234-2714	10/01/2021 - 09/30/2022
FY 2022 ORIG REQUEST	FY 2022 REVISION 1	\$ Increase/(Decrease) Requested – Approved
\$ 110,617,849	\$ 110,787,074	\$ 169,225
% Increase/(Decrease) (Request – Approved) / Approved		
0.15%		

ACCOUNTING UNIT PURPOSE

The purpose of this Accounting Unit is to track revenues and expenditures associated with the Cherokee Nation Outpatient Health Center in Tahlequah.

PROGRAM NARRATIVE:

The Cherokee Nation Outpatient Health Center (CNOHC) opened, in part, October 1, 2019. CNOHC is a result of a \$220 Million joint venture with the Indian Health Service (IHS) for "the life of the facility". The facility is 469,000 square feet in size and offers a complete ambulatory health care center with multi-specialty medical services. The Primary Service Area is the fourteen (14) county Cherokee Nation Reservation; the Secondary Service Area is the Tulsa area and parts of the Creek jurisdiction, Southern Kansas, Southwest Missouri, and Northwest and Western Arkansas. Additionally, CNOHC serves all of the Continental United States as patients seek ambulatory care treatment from Texas, California, and other states within the Continental United States.

The CNOHC Budget includes the following clinical and departmental services:

Clinical Services:

- Ambulatory Surgery
- Anesthesiology
- Audiology
- Cardiology
- Diabetic Clinic
- Endocrinology
- Infectious Disease
- Laboratory
- Neurology
- Optometry Clinic
- Orthopedics
- Pediatrics
- Pharmacy
- Podiatry

Administrative Services:

- Administration
- Facility Management
- Food Services
- Housekeeping
- Medical Records
- Patient Access Management
- Property and Supply (Warehouse)
- Billing

Patient Visits (Excludes Dental):

	Cherokee Citizens	Non Cherokee
FY19-----	141,895	84.09%
FY20-----	155,303	84.48%
FY21 (Extended)-----	276,361	81.76%

SIGNIFICANT CHANGES:

Added Audiology Assistant and Speech Language Pathologist. Changed Nursing Assistant to Nursing Assistant PRN. Deleted SPO and Mgr Admin Ops. Changed Medical Assistant to Medical Instrument Tech.

CHEROKEE NATION - FY2022 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2021 -- 09/30/2022	Budget Preparer	Name:	AMI SAMS	Phone:	539-234-2713
Award Number:		Accounting Unit Director/Manager	Name:	CHARLES SMITH	Phone:	53-234-2714
Accounting Fund:	3-Special Revenue	Executive Director	Name:	STEPHEN JONES	Phone:	539-234-2722
Funding Source:	32-IHS-Self Governance-Health	1st Person Responsible	Employee #	103053		
AU Description:	CNOHC Revenue					
Accounting Unit:	3323405					
Date/Time Printed:	22-Oct-21 02:27 PM					

PART-2

Staffing Summary:		FY 2022 REVISION 1	FY 2022 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:		509.73	511.73	(2.00)
# of Regular Part-Time Employee Equivalents:		1.60	1.60	-
# of Temp. Full / Part Time Employee Equivalents:		8.45	7.85	0.60
# of Other Employee Equivalents:		60.75	60.75	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		580.53	581.93	(1.40)

PART-3

Revenues:	(Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue		400000	\$65,065,391	\$64,896,166	\$ 169,225
Charges for Goods and Services		410000	\$414,990	\$414,990	\$ -
Health services income		470010	\$750,000	\$750,000	\$ -
Medicaid unrestricted		470030	\$13,008,252	\$13,008,252	\$ -
Medicare restricted		470040	\$8,287,647	\$8,287,647	\$ -
Medicare Part D		470060	\$3,554,840	\$3,554,840	\$ -
Medicaid RX unrestricted		470080	\$5,361,494	\$5,361,494	\$ -
Insurance income		470120	\$11,173,703	\$11,173,703	\$ -
Insurance RX		470150	\$3,170,757	\$3,170,757	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
Total Revenues			\$ 110,787,074	\$ 110,617,849	\$ 169,225

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	\$37,206,798		\$37,169,732		\$ 37,066
Fringe benefits	610000	\$11,729,640		\$11,719,523		\$ 10,117
Staff development & training	620000	\$350,000		\$350,000		\$ -
Recruitment	620500	\$50,000		\$50,000		\$ -
Travel-staff	630000	\$170,000		\$170,000		\$ -
Contract services < \$5K	640000	\$50,000		\$50,000		\$ -
Contract services >=\$5K	650000		\$15,000,000		\$15,000,000	\$ -
MOA/IPA contracts >=\$5K	650030		\$8,199,182		\$8,199,182	\$ -
Supplies on agreement: RX	660010		\$10,000,000		\$10,000,000	\$ -
Supplies on agreement: medical	660020		\$3,750,000		\$3,750,000	\$ -
Supplies	680000	\$5,500,000		\$5,500,000		\$ -
Supplies: health/medical	680020	\$3,600,000		\$3,600,000		\$ -
Direct billed: telephone expense	690080	\$400,000		\$400,000		\$ -
Direct billed: cell/mobile phone	690090	\$200,000		\$200,000		\$ -
Direct billed: mailing cost	690120	\$65,000		\$65,000		\$ -
Lease/rent: furniture & equip	690500	\$500,000		\$500,000		\$ -
Utilities	700010	\$3,000,000		\$3,000,000		\$ -
Direct billed: property insurance	710090	\$750,000		\$750,000		\$ -
Direct billed: auto insurance	710100	\$50,000		\$50,000		\$ -
Employee mileage reimbursement	720040	\$45,000		\$45,000		\$ -
Direct billed: GSA vehicle	720050	\$65,000		\$65,000		\$ -
R & m equipment	730040	\$1,000,000		\$1,000,000		\$ -
Food	760012	\$50,000		\$50,000		\$ -
Capital acquisitions >=\$5K	770000		\$475,000		\$475,000	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 37,424,182		\$ 37,424,182	\$ -
Expenditures SUBJECT to IDC		\$ 64,781,438		\$ 64,734,255		\$ 47,183
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.70%		11.52%		
Indirect Cost Allocation	970000	\$ 7,579,428		\$ 7,457,386		\$ 122,042
Total Expenditures			\$ 109,785,048		\$ 109,615,823	\$ 169,225
Revenues OVER \ (UNDER) Expenditures			\$ 1,002,026		\$ 1,002,026	\$ -

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		\$1,002,026		\$1,002,026	\$ -
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			\$ (1,002,026.00)		\$ (1,002,026.00)	\$ -
Take to Narrative ==>			\$ 110,787,074		\$ 110,617,849	\$ -
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers			\$ -		\$ -	\$ -

PAYROLL WORKSHEET

Accounting Unit Description: CNOHC Revenue For Budget Period: 10/01/2021 - 09/30/2022 Printed Date: 22-Oct-21
 Accounting Unit Name: 3323405 Prepared by: AMI SAMS Printed Time: 02:27 PM

TOTAL PERSONNEL COST FOR EMPLOYEE													Totals For This Accounting Unit		
Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Hourly = H MOA/PA = N	Job Code	Emp. #	Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits	
						Regular	Overtime								
1 Administrative Assistant	E	H	1663	100144	\$13.58	2080		\$28,246	Full Time	32.40%	100%	\$28,246	\$9,152		
2 Administrative Officer	E	H	1625	108317	\$21.81	2080		\$45,365	Full Time	32.40%	100%	\$45,365	\$14,698		
3 Advanced Practice Registered Nurse	E	S	1567	500759	\$44.57	2080		\$92,708	Full Time	32.40%	100%	\$92,708	\$30,037		
4 Advanced Practice Registered Nurse	E	S	1567	101801	\$50.00	2080		\$104,000	Full Time	32.40%	100%	\$104,000	\$33,696		
5 Advanced Practice Registered Nurse	E	S	1567	110365	\$60.67	2080		\$126,194	Full Time	32.40%	100%	\$126,194	\$40,887		
6 Advanced Practice Registered Nurse	E	N	0	558		2080			Full Time	32.40%	100%				
7 Advanced Practice Registered Nurse	E	N	0	208		2080			Full Time	32.40%	100%				
8 Advanced Practice Registered Nurse	E	S	1567	101909	\$50.00	2080		\$104,000	Full Time	32.40%	100%	\$104,000	\$33,696		
9 Advanced Practice Registered Nurse	V	S	1567		\$50.00	2080		\$104,000	Full Time	32.40%	100%	\$104,000	\$33,696		
10 Advanced Practice Registered Nurse	E	S	1567	102276	\$50.00	2080		\$104,000	Full Time	32.40%	100%	\$104,000	\$33,696		
11 Advanced Practice Registered Nurse	E	S	1567	107806	\$50.00	2080		\$104,000	Full Time	32.40%	100%	\$104,000	\$33,696		
12 Advanced Practice Registered Nurse	V	S	1567		\$50.00	2080		\$104,000	Full Time	32.40%	100%	\$104,000	\$33,696		
13 Advanced Practice Registered Nurse	E	N	0	408		2080			Full Time	32.40%	100%				
14 Advanced Practice Registered Nurse	E	S	1567	500136	\$55.86	2080		\$116,189	Full Time	32.40%	100%	\$116,189	\$37,645		
15 Advanced Practice Registered Nurse	E	S	1567	101777	\$45.90	2080		\$85,472	Full Time	32.40%	100%	\$85,472	\$30,933		
16 Advanced Practice Registered Nurse	V	S	1567		\$60.20	2080		\$125,216	Full Time	32.40%	100%	\$125,216	\$40,570		
17 Advanced Practice Registered Nurse Hry	V	H	2317		\$55.00	2080		\$114,400	Temp FT or PT	8.00%	25%	\$28,600	\$2,288		
18 Ambulatory Care Nurse Manager - Exempt	E	N	0	381		2080			Full Time	32.40%	100%				
19 Ambulatory Care Nurse Manager - Exempt	E	N	0	572		2080			Full Time	32.40%	100%				
20 Ambulatory Care Nurse Manager - Exempt	E	N	0	259		2080			Full Time	32.40%	100%				
21 Audiologist	E	S	1961	502363	\$35.30	2080		\$73,424	Full Time	32.40%	100%	\$73,424	\$23,789		
22 Audiologist	E	S	1961	501874	\$36.50	2080		\$75,920	Full Time	32.40%	100%	\$75,920	\$24,598		
23 Audiologist	E	S	1961	501898	\$37.71	2080		\$78,437	Full Time	32.40%	100%	\$78,437	\$25,414		
24 Audiology Assistant	E	H	1737	108139	\$16.49	2080		\$34,299	Full Time	32.40%	100%	\$34,299	\$11,113		
25 Audiology Assistant	N	H	1737		\$14.00	2080		\$29,120	Full Time	32.40%	100%	\$29,120	\$9,435		
26 Audiology Assistant	N	H	1737		\$13.44	2080		\$27,955	Full Time	32.40%	100%	\$27,955	\$9,057		
27 Budget Analyst	E	H	1633	501781	\$19.30	2080		\$40,144	Full Time	32.40%	100%	\$40,144	\$13,007		
28 Carpenter	E	H	1672	108422	\$15.90	2080		\$33,072	Full Time	32.40%	100%	\$33,072	\$10,715		
29 Carpenter	V	H	1672		\$11.72	2080		\$24,378	Full Time	32.40%	100%	\$24,378	\$7,898		
30 Certified Clinical Coder III	E	H	2050	100636	\$23.48	2080		\$48,838	Full Time	32.40%	100%	\$48,838	\$15,824		
31 Certified Clinical Coder III	E	H	2050	101803	\$21.70	2080		\$45,136	Full Time	32.40%	100%	\$45,136	\$14,624		
32 Certified Nurse Midwife	E	S	1556	110187	\$85.91	2080		\$137,093	Full Time	32.40%	100%	\$137,093	\$44,418		
33 Certified Nurse Midwife	E	S	1556	500529	\$47.21	2080		\$86,197	Full Time	32.40%	100%	\$86,197	\$28,161		
34 Certified Nurse Midwife	E	S	1556	502011	\$43.27	2080		\$80,002	Full Time	32.40%	100%	\$80,002	\$26,161		
35 Certified Nurse Midwife	E	S	1556	110549	\$55.38	2080		\$115,190	Full Time	32.40%	100%	\$115,190	\$37,322		
36 Certified Nurse Midwife	E	S	1556	500177	\$43.27	2080		\$80,002	Full Time	32.40%	100%	\$80,002	\$26,161		
37 Certified Nurse Midwife	E	S	1556	500153	\$54.66	2080		\$113,693	Full Time	32.40%	100%	\$113,693	\$36,837		
38 Certified Nurse Midwife	E	S	1556	501507	\$44.50	2080		\$92,560	Full Time	32.40%	100%	\$92,560	\$29,989		
39 Certified Nurse Midwife Non-Exempt	V	H	2279		\$60.00	2080		\$124,800	Temp FT or PT	8.00%	50%	\$62,400	\$4,992		
40 Certified Parapometric Assistant	V	H	1401		\$15.13	2080		\$31,470	Full Time	32.40%	100%	\$31,470	\$10,196		
41 Certified Registered Nurse Anesthetist	E	S	1571	501240	\$91.44	2080		\$190,195	Full Time	32.40%	100%	\$190,195	\$61,623		
42 Certified Registered Nurse Anesthetist	E	S	1571	502380	\$88.94	2080		\$184,995	Full Time	32.40%	100%	\$184,995	\$59,938		
43 Certified Registered Nurse Anesthetist	E	N	0	544		2080			Full Time	32.40%	100%				
44 Certified Registered Nurse Anesthetist	E	S	1571	104703	\$88.94	2080		\$184,995	Full Time	32.40%	100%	\$184,995	\$59,938		
45 Certified Registered Nurse Anesthetist	E	S	1571	500799	\$94.01	2080		\$195,541	Full Time	32.40%	100%	\$195,541	\$63,355		
46 Certified Registered Nurse Anesthetist	E	S	1571	110505	\$108.89	2080		\$226,491	Full Time	32.40%	100%	\$226,491	\$73,383		
47 Certified Registered Nurse Anesthetist	V	S	1571		\$96.15	2080		\$200,000	Full Time	32.40%	100%	\$200,000	\$64,800		
48 Certified Registered Nurse Anesthetist	V	S	1571		\$96.15	2080		\$200,000	Full Time	32.40%	100%	\$200,000	\$64,800		
49 Certified Registered Nurse Anesthetist	V	S	1571		\$96.15	2080		\$200,000	Full Time	32.40%	100%	\$200,000	\$64,800		
50 Certified Registered Nurse Anesthetist	V	S	1571		\$96.15	2080		\$200,000	Full Time	32.40%	100%	\$200,000	\$64,800		
51 Certified Registered Nurse Anesthetist	V	S	1571		\$96.15	2080		\$199,992	Full Time	32.40%	100%	\$199,992	\$64,797		
52 Clerk I	E	H	1418	101124	\$14.92	2080		\$31,034	Full Time	32.40%	100%	\$31,034	\$10,055		
53 Clerk I	E	H	1418	501967	\$11.33	2080		\$23,565	Part Time/ACA	31.30%	80%	\$18,853	\$5,901		
54 Clerk II	E	H	1665	108355	\$13.62	2080		\$28,330	Full Time	32.40%	100%	\$28,330	\$9,179		
55 Clerk III	E	N	0	397		2080			Full Time	32.40%	100%				
56 Clerk III	E	H	1817	501941	\$12.89	2080		\$26,811	Full Time	32.40%	100%	\$26,811	\$8,687		
57 Clerk III	E	H	1817	100543	\$13.75	2080		\$28,600	Full Time	32.40%	100%	\$28,600	\$9,266		
58 Clerk III	E	N	0	424		2080			Full Time	32.40%	100%				
59 Clerk III	E	N	0	398		2080			Full Time	32.40%	100%				
60 Clerk III	E	N	0	182		2080			Full Time	32.40%	100%				
61 Clerk III	E	H	1817	109786	\$15.90	2080		\$33,072	Full Time	32.40%	100%	\$33,072	\$10,715		
62 Clerk III	E	H	1817	100478	\$14.17	2080		\$29,474	Full Time	32.40%	100%	\$29,474	\$9,550		

135	Hospital Housekeeper I	E	H	1897	500625	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	135
136	Hospital Housekeeper I	E	H	1897	100203	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	136
137	Hospital Housekeeper I	E	H	1897	502286	\$13.13	2080		\$27,310	Full Time	32.40%	100%	\$27,310	\$8,848	137
138	Hospital Housekeeper I	E	H	1897	501718	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	138
139	Hospital Housekeeper I	E	H	1897	501850	\$13.52	2080		\$28,122	Full Time	32.40%	100%	\$28,122	\$9,112	139
140	Hospital Housekeeper I	E	H	1897	501750	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	140
141	Hospital Housekeeper I	E	H	1897	501196	\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	141
142	Hospital Housekeeper I	E	H	1897	105140	\$12.93	2080		\$26,894	Full Time	32.40%	100%	\$26,894	\$8,714	142
143	Hospital Housekeeper I	E	H	1897	501456	\$11.93	2080		\$24,814	Full Time	32.40%	100%	\$24,814	\$8,040	143
144	Hospital Housekeeper I	E	H	1897	500886	\$13.13	2080		\$27,310	Full Time	32.40%	100%	\$27,310	\$8,848	144
145	Hospital Housekeeper I	V	H	1897		\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	145
146	Hospital Housekeeper I	V	H	1897	109831	\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	146
147	Hospital Housekeeper I	V	H	1897		\$12.11	2080		\$25,189	Full Time	32.40%	100%	\$25,189	\$8,161	147
148	Hospital Housekeeper I	V	H	1897		\$12.22	2080		\$25,418	Full Time	32.40%	100%	\$25,418	\$8,235	148
149	Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	149
150	Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	150
151	Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	151
152	Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	152
153	Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	153
154	Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	154
155	Hospital Housekeeper I	V	H	1897		\$11.86	2080		\$24,669	Full Time	32.40%	100%	\$24,669	\$7,993	155
156	Hospital Multi Department Nurse Manager	E	S	1741	105025	\$48.89	2080		\$101,275	Full Time	32.40%	100%	\$101,275	\$32,813	156
157	Hospital Property Management Specialist	E	H	1836	109666	\$14.71	2080		\$30,597	Full Time	32.40%	100%	\$30,597	\$9,913	157
158	Hospital Property Management Specialist	E	H	1836	109559	\$14.71	2080		\$30,597	Full Time	32.40%	100%	\$30,597	\$9,913	158
159	Hospital Property Management Specialist	E	H	1836	501157	\$17.37	2080		\$36,130	Full Time	32.40%	100%	\$36,130	\$11,706	159
160	Hospital Property Management Specialist	E	H	1836	109831	\$19.03	2080		\$39,582	Full Time	32.40%	100%	\$39,582	\$12,825	160
161	Hospital Property Management Specialist	E	H	1836	502080	\$15.81	2080		\$32,885	Full Time	32.40%	100%	\$32,885	\$10,661	161
162	Hospital Property Management Specialist	E	H	1836	500071	\$15.36	2080		\$31,948	Full Time	32.40%	100%	\$31,948	\$10,351	162
163	Hospital Property Management Specialist	E	H	1836	501990	\$14.28	2080		\$29,702	Full Time	32.40%	100%	\$29,702	\$9,623	163
164	Hospital Property Management Specialist	E	H	1836	502209	\$17.39	2080		\$36,171	Full Time	32.40%	100%	\$36,171	\$11,718	164
165	Hospital Property Management Specialist	E	H	1836	105751	\$15.29	2080		\$31,803	Full Time	32.40%	100%	\$31,803	\$10,304	165
166	Hospital Property Management Specialist	E	H	1836	500285	\$15.80	2080		\$32,448	Full Time	32.40%	100%	\$32,448	\$10,513	166
167	Hospital Property Management Specialist	V	H	1836		\$15.81	2080		\$32,885	Full Time	32.40%	100%	\$32,885	\$10,665	167
168	HVACR Journeyman	E	H	1436	501099	\$17.88	2080		\$36,317	Full Time	32.40%	100%	\$36,317	\$11,767	168
169	HVACR Journeyman	E	H	1436	500902	\$20.14	2080		\$41,891	Full Time	32.40%	100%	\$41,891	\$13,673	169
170	HVACR Journeyman	E	H	1436	501212	\$28.68	2080		\$55,494	Full Time	32.40%	100%	\$55,494	\$17,980	170
171	Inpatient Licensed Practical Nurse	E	N	0	330		2080			Full Time	32.40%	100%			171
172	Inpatient Nursing Assistant	E	N	0	432		2080			Full Time	32.40%	100%			172
173	Inpatient Nursing Assistant	E	H	2410	108719	\$16.44	2080		\$34,195	Full Time	32.40%	100%	\$34,195	\$11,079	173
174	Inpatient Nursing Assistant	E	H	2410	501741	\$15.10	2080		\$31,408	Full Time	32.40%	100%	\$31,408	\$10,176	174
175	Inpatient Nursing Assistant	E	H	2410	501571	\$16.60	2080		\$34,528	Full Time	32.40%	100%	\$34,528	\$11,187	175
176	Inpatient Nursing Assistant	E	H	2410	501537	\$14.66	2080		\$30,493	Full Time	32.40%	100%	\$30,493	\$9,880	176
177	Inpatient Nursing Assistant	V	H	2410		\$13.40	2080		\$27,872	Full Time	32.40%	100%	\$27,872	\$9,031	177
178	Inpatient RN	E	H	1547	501808	\$33.72	2080		\$70,138	Full Time	32.40%	100%	\$70,138	\$22,725	178
179	Inpatient RN	E	H	1547	502353	\$38.57	2080		\$80,226	Full Time	32.40%	100%	\$80,226	\$25,993	179
180	Inpatient RN	E	H	1547	500780	\$33.65	2080		\$69,892	Full Time	32.40%	100%	\$69,892	\$22,877	180
181	Inpatient RN	V	H	1547		\$29.40	2080		\$61,152	Full Time	32.40%	100%	\$61,152	\$19,813	181
182	Inpatient RN	V	H	1547		\$34.06	2080		\$70,845	Full Time	32.40%	100%	\$70,845	\$22,954	182
183	Inpatient RN	V	H	1547		\$31.89	2080		\$66,331	Full Time	32.40%	100%	\$66,331	\$21,491	183
184	Inpatient RN	V	H	1547		\$34.55	2080		\$71,864	Full Time	32.40%	100%	\$71,864	\$23,284	184
185	Inpatient RN	V	H	1547		\$29.40	2080		\$61,152	Full Time	32.40%	100%	\$61,152	\$19,813	185
186	Inpatient RN	V	H	1547		\$32.95	2080		\$68,536	Full Time	32.40%	100%	\$68,536	\$22,206	186
187	Inpatient RN	V	H	1547		\$38.83	2080		\$80,766	Full Time	32.40%	100%	\$80,766	\$26,168	187
188	Inpatient RN	V	H	1547		\$29.89	2080		\$62,171	Full Time	32.40%	100%	\$62,171	\$20,143	188
189	Inpatient RN	V	H	1547		\$29.89	2080		\$62,171	Full Time	32.40%	100%	\$62,171	\$20,143	189
190	Inpatient RN	V	H	1547		\$29.89	2080		\$62,171	Full Time	32.40%	100%	\$62,171	\$20,143	190
191	Inpatient RN	V	H	1547		\$29.89	2080		\$62,171	Full Time	32.40%	100%	\$62,171	\$20,143	191
192	Inpatient RN	E	H	1547	500772	\$33.57	2080		\$69,826	Full Time	32.40%	100%	\$69,826	\$22,624	192
193	Inpatient RN	V	H	1547		\$38.93	2080		\$80,974	Full Time	32.40%	100%	\$80,974	\$26,236	193
194	Inpatient RN	E	H	1547	102802	\$38.93	2080		\$80,974	Full Time	32.40%	100%	\$80,974	\$26,236	194
195	Inpatient RN	E	N	0	332		2080			Full Time	32.40%	100%			195
196	Inpatient RN PRN	V	H	1549		\$32.80	2080		\$68,224	Temp FT or PT	8.00%	25%	\$17,056	\$1,364	196
197	Inpatient RN PRN	V	H	1549		\$32.80	2080		\$68,224	Temp FT or PT	8.00%	25%	\$17,056	\$1,364	197
198	Inpatient RN PRN	V	H	1549		\$32.80	2080		\$68,224	Temp FT or PT	8.00%	25%	\$17,056	\$1,364	198
199	Inpatient Supervisory Clinical Nurse	E	N	0	420		2080			Full Time	32.40%	100%			199
200	Inpatient Supervisory Clinical Nurse	E	S	1976	102094	\$44.31	2080		\$92,165	Full Time	32.40%	100%	\$92,165	\$29,861	200
201	Journeyman Electrician	E	H	1435	501973	\$26.26	2080		\$54,662	Full Time	32.40%	100%	\$54,662	\$17,710	201
202	Journeyman Electrician	E	H	1435	502352	\$23.44	2080		\$48,755	Full Time	32.40%	100%	\$48,755	\$15,797	202
203	Journeyman Electrician	E	H	1435	501377	\$26.26	2080		\$54,662	Full Time	32.40%	100%	\$54,662	\$17,710	203
204	Laborer	E	H	1683	502071	\$12.35	2080		\$25,688	Full Time	32.40%	100%	\$25,688	\$8,323	204
205	Laborer	E	H	1683	354	\$18.40	2080		\$38,272	Full Time	32.40%	100%	\$38,272	\$12,400	205
206	Laborer	E	H	1683	502070	\$11.15	2080		\$23,192	Full Time	32.40%	100%	\$23,192	\$7,514	206

207	Laborer	E	H	1683	100219	\$13.89	2080		\$29,099	Full Time	32.40%	100%	\$29,099	\$9,426	207
208	Laborer	E	H	1683	501684	\$12.10	2080		\$25,168	Full Time	32.40%	100%	\$25,168	\$8,154	208
209	Laborer	E	H	1683	902404	\$11.15	2080		\$23,192	Full Time	32.40%	100%	\$23,192	\$7,514	209
210	Laborer	V	H	1683		\$12.45	2080		\$25,896	Full Time	32.40%	100%	\$25,896	\$8,390	210
211	Licensed Alcohol & Drug Counselor LADC	E	S	1382	120105	\$30.53	2080		\$63,502	Full Time	32.40%	100%	\$63,502	\$20,575	211
212	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	212
213	Licensed Practical Nurse LPN	E	H	1645	100893	\$19.35	2080		\$40,248	Full Time	32.40%	100%	\$40,248	\$13,040	213
214	Licensed Practical Nurse LPN	E	N	0	249		2080			Full Time	32.40%	100%			214
215	Licensed Practical Nurse LPN	E	H	1645	101637	\$20.42	2080		\$42,474	Full Time	32.40%	100%	\$42,474	\$13,762	215
216	Licensed Practical Nurse LPN	E	H	1645	101678	\$20.41	2080		\$42,453	Full Time	32.40%	100%	\$42,453	\$13,755	216
217	Licensed Practical Nurse LPN	E	H	1645	502023	\$20.91	2080		\$43,493	Full Time	32.40%	100%	\$43,493	\$14,092	217
218	Licensed Practical Nurse LPN	E	H	1645	501086	\$20.41	2080		\$42,453	Full Time	32.40%	100%	\$42,453	\$13,755	218
219	Licensed Practical Nurse LPN	E	H	1645	501743	\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	219
220	Licensed Practical Nurse LPN	E	H	1645	108273	\$21.54	2080		\$44,803	Full Time	32.40%	100%	\$44,803	\$14,516	220
221	Licensed Practical Nurse LPN	E	H	1645	501954	\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	221
222	Licensed Practical Nurse LPN	E	H	1645	102228	\$22.06	2080		\$45,885	Full Time	32.40%	100%	\$45,885	\$14,867	222
223	Licensed Practical Nurse LPN	E	H	1645	102136	\$17.81	2080		\$37,045	Full Time	32.40%	100%	\$37,045	\$12,003	223
224	Licensed Practical Nurse LPN	E	N	0	448		2080			Full Time	32.40%	100%			224
225	Licensed Practical Nurse LPN	E	H	1645	502516	\$22.06	2080		\$45,885	Full Time	32.40%	100%	\$45,885	\$14,867	225
226	Licensed Practical Nurse LPN	E	H	1645	101816	\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	226
227	Licensed Practical Nurse LPN	E	H	1645	501093	\$19.82	2080		\$41,228	Full Time	32.40%	100%	\$41,228	\$13,357	227
228	Licensed Practical Nurse LPN	E	H	1645	502339	\$18.88	2080		\$35,110	Full Time	32.40%	100%	\$35,110	\$11,376	228
229	Licensed Practical Nurse LPN	E	H	1645	501550	\$18.79	2080		\$39,083	Full Time	32.40%	100%	\$39,083	\$12,663	229
230	Licensed Practical Nurse LPN	V	H	1645		\$22.06	2080		\$45,885	Full Time	32.40%	100%	\$45,885	\$14,867	230
231	Licensed Practical Nurse LPN	V	H	1645		\$16.88	2080		\$35,110	Full Time	32.40%	100%	\$35,110	\$11,376	231
232	Licensed Practical Nurse LPN	E	H	1645	109868	\$18.82	2080		\$41,228	Full Time	32.40%	100%	\$41,228	\$13,357	232
233	Licensed Practical Nurse LPN	E	H	1645	101411	\$23.73	2080		\$49,358	Full Time	32.40%	100%	\$49,358	\$15,992	233
234	Licensed Practical Nurse LPN	E	H	1645	103382	\$20.12	2080		\$41,850	Full Time	32.40%	100%	\$41,850	\$13,559	234
235	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	235
236	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	236
237	Licensed Practical Nurse LPN	E	H	1645	103785	\$22.51	2080		\$46,821	Full Time	32.40%	100%	\$46,821	\$15,170	237
238	Licensed Practical Nurse LPN	E	H	1645	502417	\$23.79	2080		\$49,483	Full Time	32.40%	100%	\$49,483	\$16,032	238
239	Licensed Practical Nurse LPN	E	H	1645	502184	\$18.79	2080		\$39,083	Full Time	32.40%	100%	\$39,083	\$12,663	239
240	Licensed Practical Nurse LPN	E	H	1645	502211	\$18.79	2080		\$39,083	Full Time	32.40%	100%	\$39,083	\$12,663	240
241	Licensed Practical Nurse LPN	E	H	1645	502076	\$20.91	2080		\$43,493	Full Time	32.40%	100%	\$43,493	\$14,092	241
242	Licensed Practical Nurse LPN	E	H	1645	500106	\$20.02	2080		\$41,842	Part Time	12.30%	50%	\$20,821	\$2,561	242
243	Licensed Practical Nurse LPN	E	H	1645	502153	\$18.88	2080		\$35,110	Full Time	32.40%	100%	\$35,110	\$11,376	243
244	Licensed Practical Nurse LPN	E	H	1645	100526	\$19.35	2080		\$40,248	Full Time	32.40%	100%	\$40,248	\$13,040	244
245	Licensed Practical Nurse LPN	E	H	1645	109853	\$22.06	2080		\$45,885	Full Time	32.40%	100%	\$45,885	\$14,867	245
246	Licensed Practical Nurse LPN	E	H	1645	102096	\$20.41	2080		\$42,453	Full Time	32.40%	100%	\$42,453	\$13,755	246
247	Licensed Practical Nurse LPN	E	H	1645	502226	\$16.88	2080		\$35,110	Full Time	32.40%	100%	\$35,110	\$11,376	247
248	Licensed Practical Nurse LPN	V	H	1645		\$18.79	2080		\$39,083	Full Time	32.40%	100%	\$39,083	\$12,663	248
249	Licensed Practical Nurse LPN	V	H	1645		\$16.88	2080		\$35,110	Full Time	32.40%	100%	\$35,110	\$11,376	249
250	Licensed Practical Nurse LPN	V	H	1645		\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	250
251	Licensed Practical Nurse LPN	V	H	1645		\$20.96	2080		\$43,597	Full Time	32.40%	100%	\$43,597	\$14,125	251
252	Licensed Practical Nurse LPN	V	H	1645		\$17.81	2080		\$37,045	Full Time	32.40%	100%	\$37,045	\$12,003	252
253	Licensed Practical Nurse LPN	E	H	1645	100223	\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	253
254	Licensed Practical Nurse LPN	E	H	1645	109275	\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	254
255	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	255
256	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	256
257	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	257
258	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	258
259	Licensed Practical Nurse LPN	V	H	1645		\$16.00	2080		\$33,280	Full Time	32.40%	100%	\$33,280	\$10,783	259
260	Licensed Practical Nurse LPN	E	N	0	112		2080			Full Time	32.40%	100%			260
261	Licensed Practical Nurse LPN	E	H	1645	103466	\$20.41	2080		\$42,453	Full Time	32.40%	100%	\$42,453	\$13,755	261
262	Licensed Practical Nurse LPN	E	H	1645	501213	\$16.48	2080		\$34,278	Full Time	32.40%	100%	\$34,278	\$11,106	262
263	Licensed Practical Nurse LPN	E	H	1645	502051	\$16.88	2080		\$35,110	Full Time	32.40%	100%	\$35,110	\$11,376	263
264	Licensed Practical Nurse LPN	E	H	1645	102861	\$16.88	2080		\$35,110	Full Time	32.40%	100%	\$35,110	\$11,376	264
265	Licensed Practical Nurse LPN	E	H	1645	101933	\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	265
266	Licensed Practical Nurse LPN	E	H	1645	500139	\$18.34	2080		\$38,147	Full Time	32.40%	100%	\$38,147	\$12,360	266
267	Licensed Practical Nurse LPN	E	H	1645	102540	\$20.79	2080		\$43,243	Full Time	32.40%	100%	\$43,243	\$14,011	267
268	Licensed Practical Nurse LPN PRN	E	H	1546	501372	\$20.12	2080		\$41,850	Temp FT or PT	8.00%	25%	\$10,463	\$837	268
269	Licensed Practical Nurse LPN PRN	V	H	1546		\$20.12	2080		\$41,850	Temp FT or PT	8.00%	25%	\$10,463	\$837	269
270	Magnetic Resonance Imaging MRI Technologist II	E	H	1994	501393	\$33.83	2080		\$70,368	Full Time	32.40%	100%	\$70,368	\$22,799	270
271	Magnetic Resonance Imaging MRI Technologist II	E	H	1994	501365	\$33.62	2080		\$69,930	Full Time	32.40%	100%	\$69,930	\$22,657	271
272	Magnetic Resonance Imaging MRI Technologist II	E	H	1994	104855	\$35.73	2080		\$74,318	Full Time	32.40%	100%	\$74,318	\$24,079	272
273	Maintenance Skilled Laborer	E	H	1447	501722	\$13.46	2080		\$27,997	Full Time	32.40%	100%	\$27,997	\$9,071	273
274	Maintenance Skilled Laborer	E	H	1447	501190	\$15.98	2080		\$33,238	Full Time	32.40%	100%	\$33,238	\$10,769	274
275	Manager Administrative Operations	V	S	1159		\$27.39	2080		\$56,971	Full Time	32.40%	100%	\$56,971	\$18,459	275
276	Manager Ambulatory Care Nurse - Exempt	E	S	1185	101351	\$30.61	2080		\$63,669	Full Time	32.40%	100%	\$63,669	\$20,629	276
277	Manager Ambulatory Care Nurse - Exempt	E	S	1185	101963	\$40.22	2080		\$83,660	Full Time	32.40%	100%	\$83,660	\$27,106	277
278	Manager Ambulatory Care Nurse - Exempt	E	S	1185	105315	\$37.12	2080		\$77,215	Full Time	32.40%	100%	\$77,215	\$25,018	278

279	Manager Ambulatory Care Nurse - Exempt	E	S	1185	101447	\$39.88	2080		\$82,950	Full Time	32.40%	100%		\$82,950	\$26,976	279
280	Manager Health Materials Management	E	S	1990	100830	\$23.95	2080		\$49,816	Full Time	32.40%	100%		\$49,816	\$16,140	280
281	Manager Hospital Housekeeping	E	S	1902	501632	\$32.42	2080		\$67,434	Full Time	32.40%	100%		\$67,434	\$21,849	281
282	Manager Medical Records	E	S	2636	501635	\$17.99	2080		\$37,419	Full Time	32.40%	100%		\$37,419	\$12,124	282
283	Manager Medical Records	E	S	2636	107637	\$18.53	2080		\$38,542	Full Time	32.40%	100%		\$38,542	\$12,488	283
284	Manager Medical Records	E	S	2636	107117	\$19.06	2080		\$39,645	Full Time	32.40%	100%		\$39,645	\$12,845	284
285	Manager Medical Records	E	S	2636	108204	\$19.92	2080		\$41,434	Full Time	32.40%	100%		\$41,434	\$13,425	285
286	Medical Assistant	E	H	1399	109052	\$14.49	2080		\$30,139	Full Time	32.40%	100%		\$30,139	\$9,765	286
287	Medical Assistant	E	H	1399	501706	\$14.92	2080		\$31,034	Full Time	32.40%	100%		\$31,034	\$10,053	287
288	Medical Assistant	E	H	1399	502019	\$14.49	2080		\$30,139	Full Time	32.40%	100%		\$30,139	\$9,765	288
289	Medical Assistant	E	H	1399	502337	\$19.20	2080		\$39,936	Full Time	32.40%	100%		\$39,936	\$12,939	289
290	Medical Case Manager	E	N	0	604		2080			Full Time	32.40%	75%	X			290
291	Medical Instrument Technician Non-Certified	E	H	1481	101491	\$15.07	2080		\$31,346	Full Time	32.40%	100%		\$31,346	\$10,156	291
292	Medical Instrument Technician Non-Certified	E	H	1481	109832	\$18.04	2080		\$37,523	Full Time	32.40%	100%		\$37,523	\$12,157	292
293	Medical Instrument Technician Non-Certified	E	N	0	307		2080			Full Time	32.40%	100%				293
294	Medical Instrument Technician Non-Certified	V	H	1481		\$11.15	2080		\$23,192	Full Time	32.40%	100%		\$23,192	\$7,614	294
295	Medical Instrument Technician Non-Certified	V	H	1481		\$15.00	2080		\$31,200	Full Time	32.40%	100%		\$31,200	\$10,109	295
296	Medical Instrument Technician Non-Certified	V	H	1481		\$15.00	2080		\$31,200	Full Time	32.40%	100%		\$31,200	\$10,109	296
297	Medical Instrument Technician Non-Certified	V	H	1481		\$15.00	2080		\$31,200	Full Time	32.40%	100%		\$31,200	\$10,109	297
298	Medical Laboratory Technician II	E	H	1927	501933	\$23.63	2080		\$49,150	Full Time	32.40%	100%		\$49,150	\$15,925	298
299	Medical Laboratory Technician II	E	H	1927	501221	\$20.34	2080		\$42,307	Full Time	32.40%	100%		\$42,307	\$13,707	299
300	Medical Laboratory Technician II	E	H	1927	501342	\$16.36	2080		\$36,189	Full Time	32.40%	100%		\$36,189	\$12,373	300
301	Medical Social Worker	E	S	1360	501029	\$29.84	2080		\$62,276	Full Time	32.40%	100%		\$62,276	\$20,177	301
302	Medical Technologist II	E	H	1744	501220	\$27.17	2080		\$56,514	Full Time	32.40%	100%		\$56,514	\$18,311	302
303	Nursing Assistant	E	H	1396	502317	\$14.40	2080		\$29,962	Temp FT or PT	8.00%	60%		\$17,971	\$1,438	303
304	Nursing Assistant	E	H	1396	101714	\$14.85	2080		\$30,888	Full Time	32.40%	100%		\$30,888	\$10,008	304
305	Nursing Assistant	E	H	1396	102303	\$16.58	2080		\$34,486	Full Time	32.40%	100%		\$34,486	\$11,173	305
306	Nursing Assistant	E	H	1396	107367	\$15.67	2080		\$32,594	Full Time	32.40%	100%		\$32,594	\$10,560	306
307	Nursing Assistant	E	H	1396	501119	\$12.95	2080		\$26,104	Full Time	32.40%	100%		\$26,104	\$8,458	307
308	Nursing Assistant	E	H	1396	502359	\$15.17	2080		\$31,554	Full Time	32.40%	100%		\$31,554	\$10,223	308
309	Nursing Assistant	E	H	1396	502397	\$15.17	2080		\$31,554	Full Time	32.40%	100%		\$31,554	\$10,223	309
310	Nursing Assistant	V	H	1396		\$11.45	2080		\$23,816	Full Time	32.40%	100%		\$23,816	\$7,716	310
311	Nursing Assistant	E	H	1396	102290	\$13.06	2080		\$27,165	Full Time	32.40%	100%		\$27,165	\$8,601	311
312	Nursing Assistant	E	N	0	413		2080			Full Time	32.40%	100%				312
313	Nursing Assistant	E	H	1396	102946	\$14.73	2080		\$30,638	Full Time	32.40%	100%		\$30,638	\$9,927	313
314	Nursing Assistant	E	H	1396	101624	\$13.34	2080		\$27,747	Full Time	32.40%	100%		\$27,747	\$8,990	314
315	Nursing Assistant	E	H	1396	109825	\$16.92	2080		\$34,962	Full Time	32.40%	100%		\$34,962	\$11,133	315
316	Nursing Assistant	E	H	1396	101527	\$12.93	2080		\$26,894	Full Time	32.40%	100%		\$26,894	\$8,714	316
317	Nursing Assistant	E	H	1396	101969	\$11.95	2080		\$24,856	Full Time	32.40%	100%		\$24,856	\$8,053	317
318	Nursing Assistant	V	H	1396		\$11.60	2080		\$24,128	Full Time	32.40%	100%		\$24,128	\$7,817	318
319	Nursing Assistant PRN	E	H	2409	124	\$14.40	2080		\$29,962	Temp FT/ACA or PT/ACA	27.00%	60%		\$17,971	\$4,852	319
320	Occupational Therapist	E	S	1717	101778	\$33.06	2080		\$68,765	Full Time	32.40%	100%		\$68,765	\$22,280	320
321	Occupational Therapist	E	S	1717	501475	\$31.62	2080		\$65,770	Full Time	32.40%	100%		\$65,770	\$21,309	321
322	Occupational Therapist Assistant	V	H	1930		\$17.81	2080		\$37,045	Full Time	32.40%	100%		\$37,045	\$12,033	322
323	Optician	E	H	1397	502072	\$11.95	2080		\$24,856	Full Time	32.40%	100%		\$24,856	\$8,053	323
324	Optician	E	H	1397	502143	\$11.95	2080		\$24,856	Full Time	32.40%	100%		\$24,856	\$8,053	324
325	Optician	E	H	1397	502167	\$11.95	2080		\$24,856	Full Time	32.40%	100%		\$24,856	\$8,053	325
326	Optician	E	H	1397	501558	\$15.58	2080		\$32,406	Full Time	32.40%	100%		\$32,406	\$10,500	326
327	Optician	V	H	1397		\$11.95	2080		\$24,856	Full Time	32.40%	100%		\$24,856	\$8,053	327
328	Patient Access Representative	E	H	2602	502013	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	328
329	Patient Access Representative	E	H	2602	501410	\$16.38	2080		\$34,070	Full Time	32.40%	100%		\$34,070	\$11,039	329
330	Patient Access Representative	E	H	2602	109889	\$14.21	2080		\$29,557	Full Time	32.40%	100%		\$29,557	\$9,576	330
331	Patient Access Representative	E	H	2602	502396	\$14.89	2080		\$30,971	Full Time	32.40%	100%		\$30,971	\$10,035	331
332	Patient Access Representative	E	H	2602	501572	\$14.89	2080		\$30,971	Full Time	32.40%	100%		\$30,971	\$10,035	332
333	Patient Access Representative	E	H	2602	105358	\$16.63	2080		\$34,590	Full Time	32.40%	100%		\$34,590	\$11,207	333
334	Patient Access Representative	E	N	0	417		2080			Full Time	32.40%	100%				334
335	Patient Access Representative	E	H	2602	502332	\$13.84	2080		\$28,995	Full Time	32.40%	100%		\$28,995	\$9,394	335
336	Patient Access Representative	E	H	2602	105353	\$14.92	2080		\$30,202	Full Time	32.40%	100%		\$30,202	\$9,785	336
337	Patient Access Representative	E	H	2602	500872	\$16.38	2080		\$34,070	Full Time	32.40%	100%		\$34,070	\$11,039	337
338	Patient Access Representative	E	H	2602	501312	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	338
339	Patient Access Representative	E	H	2602	102770	\$16.20	2080		\$33,698	Full Time	32.40%	100%		\$33,698	\$10,918	339
340	Patient Access Representative	E	H	2602	103222	\$16.85	2080		\$35,048	Full Time	32.40%	100%		\$35,048	\$11,366	340
341	Patient Access Representative	E	H	2602	501596	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	341
342	Patient Access Representative	E	H	2602	501760	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	342
343	Patient Access Representative	E	H	2602	502239	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	343
344	Patient Access Representative	E	H	2602	502495	\$14.89	2080		\$30,971	Full Time	32.40%	100%		\$30,971	\$10,035	344
345	Patient Access Representative	E	N	0	324		2080			Full Time	32.40%	100%				345
346	Patient Access Representative	E	H	2602	109776	\$16.39	2080		\$34,091	Full Time	32.40%	100%		\$34,091	\$11,045	346
347	Patient Access Representative	E	H	2602	102135	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	347
348	Patient Access Representative	E	H	2602	109782	\$18.23	2080		\$37,918	Full Time	32.40%	100%		\$37,918	\$12,285	348
349	Patient Access Representative	E	H	2602	501822	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	349
350	Patient Access Representative	E	H	2602	102493	\$14.71	2080		\$30,597	Full Time	32.40%	100%		\$30,597	\$9,913	350

351	Patient Access Representative	E	H	2602	108903	\$16.38	2080		\$34,070	Full Time	32.40%	100%		\$34,070	\$11,039	351
352	Patient Access Representative	E	H	2602	104996	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	352
353	Patient Access Representative	E	H	2602	502444	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	353
354	Patient Access Representative	E	N	0	113		2080			Full Time	32.40%	100%				354
355	Patient Access Representative	E	H	2602	108723	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	355
356	Patient Access Representative	E	H	2602	502240	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	356
357	Patient Access Representative	E	H	2602	502273	\$13.94	2080		\$28,995	Full Time	32.40%	100%		\$28,995	\$9,394	357
358	Patient Access Representative	E	H	2602	100921	\$16.38	2080		\$34,070	Full Time	32.40%	100%		\$34,070	\$11,039	358
359	Patient Access Representative	E	H	2602	101077	\$14.89	2080		\$30,971	Full Time	32.40%	100%		\$30,971	\$10,035	359
360	Patient Access Representative	E	H	2602	102062	\$16.38	2080		\$34,070	Full Time	32.40%	100%		\$34,070	\$11,039	360
361	Patient Access Representative	E	H	2602	502235	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	361
362	Patient Access Representative	E	H	2602	502507	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	362
363	Patient Access Representative	E	H	2602	502315	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	363
364	Patient Access Representative	E	N	0	216		2080			Full Time	32.40%	100%				364
365	Patient Access Representative	E	H	2602	501511	\$15.08	2080		\$31,366	Full Time	32.40%	100%		\$31,366	\$10,163	365
366	Patient Access Representative	E	H	2602	148	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	366
367	Patient Access Representative	E	H	2602	502262	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	367
368	Patient Access Representative	E	H	2602	501880	\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	368
369	Patient Access Representative	E	H	2602	103855	\$14.89	2080		\$30,971	Full Time	32.40%	100%		\$30,971	\$10,035	369
370	Patient Access Representative	V	H	2602		\$18.65	2080		\$38,792	Full Time	32.40%	100%		\$38,792	\$12,569	370
371	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	371
372	Patient Access Representative	V	H	2602		\$14.89	2080		\$30,971	Full Time	32.40%	100%		\$30,971	\$10,035	372
373	Patient Access Representative	V	H	2602		\$16.95	2080		\$35,256	Full Time	32.40%	100%		\$35,256	\$11,423	373
374	Patient Access Representative	V	H	2602		\$15.43	2080		\$32,094	Full Time	32.40%	100%		\$32,094	\$10,398	374
375	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	375
376	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	376
377	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	377
378	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	378
379	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	379
380	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	380
381	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	381
382	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	382
383	Patient Access Representative	V	H	2602		\$13.45	2080		\$27,976	Full Time	32.40%	100%		\$27,976	\$9,064	383
384	Patient Benefit Coordinator	E	H	1372	103908	\$17.65	2080		\$38,702	Full Time	32.40%	100%		\$38,702	\$11,891	384
385	Patient Benefit Coordinator	E	N	0	185		2080			Full Time	32.40%	100%				385
386	Patient Benefit Coordinator	E	H	1372	101783	\$18.23	2080		\$37,918	Full Time	32.40%	100%		\$37,918	\$12,285	386
387	Patient Benefit Coordinator	E	H	1372	901399	\$14.49	2080		\$30,139	Full Time	32.40%	100%		\$30,139	\$9,765	387
388	Patient Benefit Coordinator	E	N	0	393		2080			Full Time	32.40%	100%				388
389	Patient Benefit Coordinator	V	H	1372		\$18.89	2080		\$39,291	Full Time	32.40%	100%		\$39,291	\$12,730	389
390	Patient Benefit Coordinator	V	H	1372		\$18.89	2080		\$39,291	Full Time	32.40%	100%		\$39,291	\$12,730	390
391	Patient Services Advocate	E	H	1667	102713	\$16.37	2080		\$34,050	Full Time	32.40%	100%		\$34,050	\$11,032	391
392	Patient Services Advocate	E	H	1667	100341	\$17.81	2080		\$37,045	Full Time	32.40%	100%		\$37,045	\$12,003	392
393	Pharmacist	E	N	0	571		2080			Full Time	32.40%	100%				393
394	Pharmacist	E	N	0	581		2080			Full Time	32.40%	100%				394
395	Pharmacist	E	N	0	244		2080			Full Time	32.40%	100%				395
396	Pharmacist	E	N	0	553		2080			Full Time	32.40%	100%				396
397	Pharmacist	E	N	0	179		2080			Full Time	32.40%	100%				397
398	Pharmacist	E	S	1568	902062	\$56.49	2080		\$117,499	Full Time	32.40%	100%		\$117,499	\$38,070	398
399	Pharmacist	E	S	1568	501351	\$52.88	2080		\$109,990	Full Time	32.40%	100%		\$109,990	\$35,637	399
400	Pharmacist	E	S	1568	110371	\$59.44	2080		\$123,635	Full Time	32.40%	100%		\$123,635	\$40,058	400
401	Pharmacist	E	S	1568	110400	\$58.65	2080		\$121,992	Full Time	32.40%	100%		\$121,992	\$39,525	401
402	Pharmacist	E	S	1568	110293	\$60.10	2080		\$125,008	Full Time	32.40%	100%		\$125,008	\$40,503	402
403	Pharmacist	E	S	1568	501977	\$52.88	2080		\$109,990	Full Time	32.40%	100%		\$109,990	\$35,637	403
404	Pharmacist	E	N	0	512		2080			Full Time	32.40%	100%				404
405	Pharmacist	E	S	1568	501303	\$57.93	2080		\$120,494	Full Time	32.40%	100%		\$120,494	\$38,040	405
406	Pharmacist	E	S	1568	103062	\$57.21	2080		\$118,997	Full Time	32.40%	100%		\$118,997	\$38,555	406
407	Pharmacist	E	S	1568	110531	\$57.93	2080		\$120,494	Full Time	32.40%	100%		\$120,494	\$38,040	407
408	Pharmacist	E	N	0	500360		2080			Full Time	32.40%	100%				408
409	Pharmacist	E	S	1568	900797	\$54.81	2080		\$114,005	Full Time	32.40%	100%		\$114,005	\$36,938	409
410	Pharmacist	E	N	0	568		2080			Full Time	32.40%	100%				410
411	Pharmacist	E	S	1568	501255	\$53.61	2080		\$111,509	Full Time	32.40%	100%		\$111,509	\$36,126	411
412	Pharmacist	E	S	1568	500047	\$55.77	2080		\$116,002	Full Time	32.40%	100%		\$116,002	\$37,585	412
413	Pharmacist	V	S	1568		\$62.51	2080		\$130,021	Full Time	32.40%	100%		\$130,021	\$42,127	413
414	Pharmacist	V	S	1568		\$55.05	2080		\$114,504	Full Time	32.40%	100%		\$114,504	\$37,099	414
415	Pharmacist	V	S	1568		\$50.48	2080		\$105,000	Full Time	32.40%	100%		\$105,000	\$34,020	415
416	Pharmacist	V	S	1568		\$50.48	2080		\$105,000	Full Time	32.40%	100%		\$105,000	\$34,020	416
417	Pharmacist	V	S	1568		\$50.48	2080		\$105,000	Full Time	32.40%	100%		\$105,000	\$34,020	417
418	Pharmacist Hdy	E	H	2319	110231	\$50.00	2080		\$124,800	Temp Flt or PT	8.00%	50%		\$52,400	\$4,992	418
419	Pharmacist Resident	E	S	2544	502449	\$24.11	2080		\$50,149	Full Time	32.40%	100%		\$50,149	\$16,249	419
420	Pharmacy Technician	E	H	1659	502047	\$16.11	2080		\$33,509	Full Time	32.40%	100%		\$33,509	\$10,857	420
421	Pharmacy Technician	E	H	1659	500736	\$14.45	2080		\$28,058	Full Time	32.40%	100%		\$28,058	\$9,738	421
422	Pharmacy Technician	E	H	1659	501526	\$14.27	2080		\$29,682	Full Time	32.40%	100%		\$29,682	\$9,817	422

423	Pharmacy Technician	E	H	1659	501742	\$17.38	2080		\$36,150	Full Time	32.40%	100%		\$36,150	\$11,713	423
424	Pharmacy Technician	E	H	1659	108923	\$14.60	2080		\$30,368	Full Time	32.40%	100%		\$30,368	\$9,839	424
425	Pharmacy Technician	E	H	1659	502933	\$15.60	2080		\$32,448	Full Time	32.40%	100%		\$32,448	\$10,513	425
426	Pharmacy Technician	E	H	1659	502032	\$14.60	2080		\$30,368	Full Time	32.40%	100%		\$30,368	\$9,839	426
427	Pharmacy Technician	E	H	1659	502394	\$13.85	2080		\$28,808	Full Time	32.40%	100%		\$28,808	\$9,334	427
428	Pharmacy Technician	E	H	1659	101111	\$17.13	2080		\$35,630	Full Time	32.40%	100%		\$35,630	\$11,544	428
429	Pharmacy Technician	E	H	1659	501184	\$13.85	2080		\$28,808	Full Time	32.40%	100%		\$28,808	\$9,334	429
430	Pharmacy Technician	E	H	1659	501653	\$15.80	2080		\$32,864	Full Time	32.40%	100%		\$32,864	\$10,648	430
431	Pharmacy Technician	E	N	0	231		2080			Full Time	32.40%	100%				431
432	Pharmacy Technician	E	H	1659	502488	\$13.85	2080		\$28,808	Full Time	32.40%	100%		\$28,808	\$9,334	432
433	Pharmacy Technician	E	N	0	405		2080			Full Time	32.40%	100%				433
434	Pharmacy Technician	E	H	1659	501375	\$14.27	2080		\$29,682	Full Time	32.40%	100%		\$29,682	\$9,617	434
435	Pharmacy Technician	E	H	1659	108762	\$18.12	2080		\$37,690	Full Time	32.40%	100%		\$37,690	\$12,212	435
436	Pharmacy Technician	V	H	1659		\$15.60	2080		\$32,448	Full Time	32.40%	100%		\$32,448	\$10,513	436
437	Phlebotomist I	E	H	1482	501971	\$11.60	2080		\$24,128	Full Time	32.40%	100%		\$24,128	\$7,817	437
438	Phlebotomist I	E	H	1482	501337	\$12.18	2080		\$25,334	Full Time	32.40%	100%		\$25,334	\$8,208	438
439	Phlebotomist I	E	H	1482	501409	\$11.33	2080		\$23,568	Full Time	32.40%	100%		\$23,568	\$7,635	439
440	Phlebotomist I	E	H	1482	501871	\$12.53	2080		\$26,104	Full Time	32.40%	100%		\$26,104	\$8,458	440
441	Phlebotomist I	E	H	1482	501187	\$11.80	2080		\$24,752	Full Time	32.40%	100%		\$24,752	\$8,020	441
442	Phlebotomist I	E	H	1482	500954	\$11.80	2080		\$24,752	Full Time	32.40%	100%		\$24,752	\$8,020	442
443	Phlebotomist I	E	H	1482	107277	\$12.55	2080		\$26,104	Full Time	32.40%	100%		\$26,104	\$8,458	443
444	Phlebotomist II	E	H	1984	500903	\$12.51	2080		\$26,021	Full Time	32.40%	100%		\$26,021	\$8,431	444
445	Phlebotomist II	E	H	1984	501313	\$11.95	2080		\$24,856	Full Time	32.40%	100%		\$24,856	\$8,053	445
446	Phlebotomist II	V	H	1984		\$11.95	2080		\$24,856	Full Time	32.40%	100%		\$24,856	\$8,053	446
447	Phlebotomist Lead	E	H	1485	103361	\$14.44	2080		\$30,035	Full Time	32.40%	100%		\$30,035	\$9,731	447
448	Physical Therapist	E	N	0	500370		2080			Full Time	32.40%	100%				448
449	Physical Therapist	E	S	1554	100833	\$39.66	2080		\$82,493	Full Time	32.40%	100%		\$82,493	\$26,728	449
450	Physical Therapist	E	S	1554	110474	\$44.95	2080		\$93,496	Full Time	32.40%	100%		\$93,496	\$30,293	450
451	Physical Therapist	V	S	1554		\$40.00	2080		\$83,200	Full Time	32.40%	100%		\$83,200	\$26,957	451
452	Physical Therapist	V	S	1554		\$40.00	2080		\$83,200	Full Time	32.40%	100%		\$83,200	\$26,957	452
453	Physical Therapist Assistant	E	H	1190	502212	\$21.22	2080		\$44,138	Full Time	32.40%	100%		\$44,138	\$14,301	453
454	Physical Therapy Aide	E	H	1398	502298	\$12.72	2080		\$28,458	Full Time	32.40%	100%		\$28,458	\$9,572	454
455	Physical Therapy Aide	E	H	1398	500765	\$11.48	2080		\$23,878	Full Time	32.40%	100%		\$23,878	\$7,736	455
456	Physical Therapy Aide	E	H	1398	500842	\$12.36	2080		\$26,709	Full Time	32.40%	100%		\$26,709	\$8,330	456
457	Physical Therapy Aide	V	H	1398		\$11.48	2080		\$23,878	Full Time	32.40%	100%		\$23,878	\$7,736	457
458	Physician	E	S	1561	501616	\$198.89	2080		\$413,891	Full Time	32.40%	100%		\$413,891	\$134,036	458
459	Physician	E	S	1561	363	\$209.50	2080		\$435,760	Full Time	32.40%	100%		\$435,760	\$141,186	459
460	Physician	V	S	1561		\$177.95	2080		\$370,136	Full Time	32.40%	100%		\$370,136	\$119,924	460
461	Physician	V	S	1561		\$144.23	2080		\$300,000	Full Time	32.40%	100%		\$300,000	\$97,200	461
462	Physician	E	S	1561	110344	\$154.26	2080		\$320,861	Full Time	32.40%	100%		\$320,861	\$103,859	462
463	Physician	E	S	1561	110305	\$213.43	2080		\$443,934	Full Time	32.40%	100%		\$443,934	\$143,835	463
464	Physician	E	S	1561	501875	\$181.25	2080		\$377,000	Full Time	32.40%	100%		\$377,000	\$122,148	464
465	Physician	E	S	1561	501588	\$149.17	2080		\$310,274	Full Time	32.40%	100%		\$310,274	\$100,529	465
466	Physician	E	S	1561	110440	\$157.45	2080		\$327,496	Full Time	32.40%	100%		\$327,496	\$106,109	466
467	Physician	E	S	1561	500900	\$153.88	2080		\$319,654	Full Time	32.40%	100%		\$319,654	\$103,569	467
468	Physician	V	S	1561		\$151.53	2080		\$315,181	Full Time	32.40%	100%		\$315,181	\$102,119	468
469	Physician	V	S	1561		\$150.00	2080		\$312,000	Full Time	32.40%	100%		\$312,000	\$101,568	469
470	Physician	E	S	1561	502429	\$96.15	2080		\$199,992	Full Time	32.40%	100%		\$199,992	\$64,197	470
471	Physician	E	S	1561	110390	\$99.52	2080		\$207,000	Full Time	32.40%	100%		\$207,000	\$67,068	471
472	Physician	E	S	1561	110194	\$105.51	2080		\$219,467	Full Time	32.40%	100%		\$219,467	\$71,107	472
473	Physician	E	N	0	376		2080			Full Time	32.40%	100%				473
474	Physician	E	S	1561	502312	\$101.82	2080		\$211,994	Full Time	32.40%	100%		\$211,994	\$68,686	474
475	Physician	E	N	0	374		2080			Full Time	32.40%	100%				475
476	Physician	E	S	1561	501334	\$99.52	2080		\$207,000	Full Time	32.40%	100%		\$207,000	\$67,068	476
477	Physician	V	S	1561		\$93.75	2080		\$195,000	Full Time	32.40%	100%		\$195,000	\$63,000	477
478	Physician	V	S	1561		\$93.75	2080		\$195,000	Full Time	32.40%	100%		\$195,000	\$63,000	478
479	Physician	E	S	1561	501232	\$108.17	2080		\$225,000	Full Time	32.40%	100%		\$225,000	\$72,900	479
480	Physician	E	S	1561	110352	\$112.88	2080		\$234,998	Full Time	32.40%	100%		\$234,998	\$76,139	480
481	Physician	E	N	0	171		2080			Full Time	32.40%	100%				481
482	Physician	E	N	0	379		2080			Full Time	32.40%	100%				482
483	Physician	E	S	1561	312	\$101.01	2080		\$210,101	Part Time	12.30%	50%	X	\$63,030	\$7,753	483
484	Physician	E	S	1561	501899	\$108.17	2080		\$224,894	Full Time	32.40%	100%		\$224,894	\$72,898	484
485	Physician	E	N	0	340		2080			Full Time	32.40%	100%				485
486	Physician	E	N	0	495		2080			Full Time	32.40%	100%				486
487	Physician	E	S	1561	110219	\$110.58	2080		\$230,000	Full Time	32.40%	100%		\$230,000	\$74,520	487
488	Physician	E	N	0	501995		2080			Full Time	32.40%	100%				488
489	Physician	E	S	1561	110514	\$129.18	2080		\$268,694	Full Time	32.40%	100%		\$268,694	\$87,057	489
490	Physician	E	S	1561	110395	\$143.99	2080		\$299,499	Full Time	32.40%	100%		\$299,499	\$97,038	490
491	Physician	E	S	1561	501858	\$115.38	2080		\$239,990	Full Time	32.40%	100%		\$239,990	\$77,737	491
492	Physician	E	S	1561	110191	\$152.78	2080		\$317,782	Full Time	32.40%	100%		\$317,782	\$102,961	492
493	Physician	E	S	1561	501299	\$118.34	2080		\$246,147	Full Time	32.40%	100%		\$246,147	\$79,752	493
494	Physician	E	S	1561	110380	\$133.11	2080		\$276,869	Full Time	32.40%	100%		\$276,869	\$89,706	494

495	Physician	V	S	1561		\$115.38	2080		\$239,990	Full Time	32.40%	100%	\$239,990	\$77,757	495	
496	Physician Assistant	E	S	1557	502361	\$58.17	2080		\$120,894	Full Time	32.40%	100%	\$120,894	\$39,202	496	
497	Physician Assistant	E	S	1557	110281	\$86.84	2080		\$138,611	Full Time	32.40%	100%	\$138,611	\$44,910	497	
498	Physician Assistant	E	S	1557	110211	\$53.09	2080		\$131,227	Full Time	32.40%	100%	\$131,227	\$42,518	498	
499	Physician Assistant	E	S	1557	110429	\$70.19	2080		\$145,985	Full Time	32.40%	100%	\$145,985	\$47,302	499	
500	Physician Hrly	V	H	2316		\$250.00	2080		\$520,000	Temp FT or PT	8.00%	25%	\$130,000	\$10,400	500	
501	Physician Hrly	E	H	2316	110398	\$378.00	2080		\$788,320	Temp FT or PT	8.00%	50%	\$394,160	\$31,533	501	
502	Physician Hrly	E	H	2316	500178	\$225.00	2080		\$468,000	Temp FT or PT	8.00%	25%	\$117,000	\$9,360	502	
503	Physician Hrly	E	H	2316	110348	\$225.00	2080		\$468,000	Temp FT or PT	8.00%	25%	\$117,000	\$9,360	503	
504	Physician Hrly	E	H	2316	110192	\$100.00	2080		\$208,000	Temp FT/ACA or PT/ACA	27.00%	25%	\$52,000	\$14,040	504	
505	Physician Hrly	E	H	2316	110378	\$100.00	2080		\$208,000	Temp FT/ACA or PT/ACA	27.00%	75%	\$52,000	\$14,040	505	
506	Physician Hrly	V	H	2316		\$100.00	2080		\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	506	
507	Physician Hrly	V	H	2316		\$100.00	2080		\$208,000	Temp FT or PT	8.00%	25%	\$52,000	\$4,160	507	
508	Plumber	E	H	1675	501162	\$16.89	2080		\$35,131	Full Time	32.40%	100%	\$35,131	\$11,382	508	
509	Plumber	E	H	1675	108195	\$27.60	2080		\$57,408	Full Time	32.40%	100%	\$57,408	\$18,600	509	
510	Plumber	V	H	1675		\$23.65	2080		\$49,192	Full Time	32.40%	100%	\$49,192	\$15,938	510	
511	Podiatrist	E	S	1559	110420	\$128.47	2080		\$267,218	Full Time	32.40%	100%	\$267,218	\$86,579	511	
512	Podiatrist	E	S	1559	501878	\$91.35	2080		\$190,908	Full Time	32.40%	100%	\$190,908	\$61,563	512	
513	Pre Authorization Specialist	E	H	1327	103452	\$15.74	2080		\$32,739	Full Time	32.40%	100%	\$32,739	\$10,607	513	
514	Pre Authorization Specialist	E	H	1327	107811	\$15.74	2080		\$32,739	Full Time	32.40%	100%	\$32,739	\$10,607	514	
515	Provider Enrollment Specialist	V	H	2347		\$15.74	2080		\$32,739	Full Time	32.40%	100%	\$32,739	\$10,607	515	
516	Radiology Digital Clerk	E	H	1484	501361	\$11.90	2080		\$24,752	Full Time	32.40%	100%	\$24,752	\$8,020	516	
517	Radiology Digital Clerk	E	H	1484	502374	\$13.40	2080		\$27,872	Full Time	32.40%	100%	\$27,872	\$9,031	517	
518	Radiology Digital Clerk	E	H	1484	100964	\$14.37	2080		\$29,890	Full Time	32.40%	100%	\$29,890	\$9,844	518	
519	Registered Cardiac Sonographer	E	H	2517	502049	\$31.68	2080		\$65,894	Full Time	32.40%	100%	\$65,894	\$21,350	519	
520	Registered Mammography Technologist	E	H	2098	502033	\$30.00	2080		\$59,400	Full Time	32.40%	100%	\$59,400	\$20,210	520	
521	Registered Mammography Technologist	E	H	2098	109944	\$27.73	2080		\$57,678	Full Time	32.40%	100%	\$57,678	\$18,888	521	
522	Registered Mammography Technologist	E	H	2098	100309	\$27.73	2080		\$57,678	Full Time	32.40%	100%	\$57,678	\$18,888	522	
523	Registered Mammography Technologist	V	H	2098		\$31.31	2080		\$65,125	Full Time	32.40%	100%	\$65,125	\$21,101	523	
524	Registered Nurse - Non-Exempt	V	H	1545		\$23.00	2080		\$47,840	Full Time	32.40%	100%	\$47,840	\$15,500	524	
525	Registered Nurse - Non-Exempt	E	H	1545	500238	\$28.47	2080		\$59,218	Full Time	32.40%	100%	\$59,218	\$19,187	525	
526	Registered Nurse - Non-Exempt	E	H	1545	120967	\$28.41	2080		\$59,093	Full Time	32.40%	100%	\$59,093	\$19,146	526	
527	Registered Nurse - Non-Exempt	E	H	1545	109788	\$27.71	2080		\$58,848	Full Time	32.40%	100%	\$58,848	\$18,879	527	
528	Registered Nurse - Non-Exempt	E	H	1545	101833	\$26.38	2080		\$54,891	Full Time	32.40%	100%	\$54,891	\$17,785	528	
529	Registered Nurse - Non-Exempt	E	H	1545	501421	\$25.20	2080		\$52,270	Full Time	32.40%	100%	\$52,270	\$16,935	529	
530	Registered Nurse - Non-Exempt	V	H	1545		\$22.13	2080		\$46,030	Full Time	32.40%	100%	\$46,030	\$14,914	530	
531	Registered Nurse - Non-Exempt	V	H	1545		\$25.20	2080		\$52,270	Full Time	32.40%	100%	\$52,270	\$16,935	531	
532	Registered Nurse - Non-Exempt	E	H	1545	501568	\$25.13	2080		\$52,270	Full Time	32.40%	100%	\$52,270	\$16,935	532	
533	Registered Nurse - Non-Exempt	E	H	1545	102334	\$26.39	2080		\$54,891	Full Time	32.40%	100%	\$54,891	\$17,785	533	
534	Registered Nurse - Non-Exempt	E	H	1545	500864	\$25.13	2080		\$52,270	Full Time	32.40%	100%	\$52,270	\$16,935	534	
535	Registered Nurse - Non-Exempt	E	H	1545	501768	\$26.38	2080		\$54,891	Full Time	32.40%	100%	\$54,891	\$17,785	535	
536	Registered Nurse - Non-Exempt	E	H	1545	109043	\$27.62	2080		\$57,450	Full Time	32.40%	100%	\$57,450	\$18,614	536	
537	Registered Nurse - Non-Exempt	V	H	1545		\$25.76	2080		\$53,581	Full Time	32.40%	100%	\$53,581	\$17,360	537	
538	Registered Nurse - Non-Exempt	V	H	1545		\$33.10	2080		\$68,848	Full Time	32.40%	100%	\$68,848	\$22,307	538	
539	Registered Nurse - Non-Exempt	V	H	1545		\$25.62	2080		\$53,290	Full Time	32.40%	100%	\$53,290	\$17,785	539	
540	Registered Nurse - Non-Exempt	E	H	1545	502115	\$24.40	2080		\$50,752	Full Time	32.40%	100%	\$50,752	\$16,444	540	
541	Registered Nurse - Non-Exempt	E	N	0	131		2080			Full Time	32.40%	100%			541	
542	Registered Nurse - Non-Exempt	E	N	0	445		2080			Full Time	32.40%	100%			542	
543	Registered Nurse - Non-Exempt	E	N	0	443		2080			Full Time	32.40%	100%			543	
544	Registered Nurse - Non-Exempt	E	H	1545	103560	\$26.39	2080		\$54,891	Full Time	32.40%	100%	\$54,891	\$17,785	544	
545	Registered Nurse - Non-Exempt	E	N	0	348		2080			Full Time	32.40%	100%			545	
546	Registered Nurse - Non-Exempt	V	H	1545		\$30.00	2080		\$62,400	Full Time	32.40%	100%	\$62,400	\$20,218	546	
547	Registered Nurse - Non-Exempt	E	H	1545	101290	\$24.60	2080		\$51,168	Full Time	32.40%	81%	X	\$46,563	\$15,088	547
548	Registered Nurse - Non-Exempt	E	H	1545	101841	\$30.95	2080		\$63,544	Full Time	32.40%	100%	\$63,544	\$20,588	548	
549	Registered Nurse - Non-Exempt	E	H	1545	101852	\$27.71	2080		\$57,637	Full Time	32.40%	100%	\$57,637	\$18,674	549	
550	Registered Nurse - Non-Exempt	E	H	1545	501094	\$23.42	2080		\$48,714	Full Time	32.40%	100%	\$48,714	\$15,783	550	
551	Registered Nurse - Non-Exempt	E	H	1545	502215	\$23.24	2080		\$48,339	Full Time	32.40%	100%	\$48,339	\$15,662	551	
552	Registered Nurse RN PRN	E	H	1548	100432	\$28.71	2080		\$59,717	Temp FT or PT	8.00%	50%	\$29,859	\$2,389	552	
553	Registered Nurse RN PRN	V	H	1548		\$28.71	2080		\$59,717	Temp FT or PT	8.00%	25%	\$14,929	\$1,194	553	
554	Registered Nurse RN PRN	V	H	1548		\$27.61	2080		\$57,428	Temp FT or PT	8.00%	25%	\$14,357	\$1,149	554	
555	Release of Information Specialist	E	H	2589	501481	\$16.35	2080		\$38,168	Full Time	32.40%	100%	\$38,168	\$12,366	555	
556	Release of Information Specialist	E	H	2589	501110	\$15.64	2080		\$32,531	Full Time	32.40%	100%	\$32,531	\$10,540	556	
557	Release of Information Specialist	E	H	2589	120288	\$16.87	2080		\$35,090	Full Time	32.40%	100%	\$35,090	\$11,368	557	
558	Secretary	E	N	0	181		2080			Full Time	32.40%	100%			558	
559	Secretary	E	N	0	122		2080			Full Time	32.40%	100%			559	
560	Senior Director Clinic Administration	E	S	2319	107746	\$71.92	2080		\$149,594	Full Time	32.40%	100%	\$149,594	\$48,468	560	
561	Senior Medical Technologist	E	H	1496	109676	\$34.26	2080		\$71,261	Full Time	32.40%	100%	\$71,261	\$23,088	561	
562	Senior Medical Technologist	E	H	1496	102336	\$45.06	2080		\$93,725	Full Time	32.40%	100%	\$93,725	\$30,367	562	
563	Skilled Latorer	E	H	1879	501433	\$14.11	2080		\$29,349	Full Time	32.40%	100%	\$29,349	\$9,509	563	
564	Special Projects Officer	E	S	1384	500590	\$20.24	2080		\$42,098	Full Time	32.40%	100%	\$42,098	\$13,540	564	
565	Special Projects Officer	E	S	1384	100952	\$22.22	2080		\$46,218	Full Time	32.40%	100%	\$46,218	\$14,975	565	
566	Special Projects Officer	E	S	1384	100401	\$22.39	2080		\$46,571	Full Time	32.40%	100%	\$46,571	\$15,093	566	

567	Speech Language Pathologist SLP	E	S	1989	502521	\$35.82	2080		\$74,506	Full Time	32.40%	100%		\$74,506	\$24,140	567											
568	Speech Language Pathologist SLP	E	S	1989	501683	\$40.14	2080		\$83,491	Full Time	32.40%	100%		\$83,491	\$27,051	568											
569	Speech Language Pathologist SLP	E	S	1989	501615	\$42.31	2080		\$88,000	Full Time	32.40%	100%		\$88,000	\$28,512	569											
570	Speech Language Pathologist SLP	E	S	1989	501622	\$42.31	2080		\$88,005	Full Time	32.40%	100%		\$88,005	\$28,514	570											
571	Sterile Processing and Distribution Technician	E	H	2364	502400	\$17.55	2080		\$36,504	Full Time	32.40%	100%		\$36,504	\$11,827	571											
572	Sterile Processing and Distribution Technician	E	H	2364	501267	\$18.08	2080		\$37,606	Full Time	32.40%	100%		\$37,606	\$12,184	572											
573	Sterile Processing and Distribution Technician	E	H	2364	502288	\$19.30	2080		\$40,144	Full Time	32.40%	100%		\$40,144	\$13,007	573											
574	Sterile Processing and Distribution Technician	E	H	2364	500638	\$21.32	2080		\$44,346	Full Time	32.40%	100%		\$44,346	\$14,368	574											
575	Sterile Processing and Distribution Technician	V	H	2364		\$18.17	2080		\$33,634	Full Time	32.40%	100%		\$33,634	\$10,897	575											
576	Supervisor Hospital Food Service	E	S	1917	107273	\$27.17	2080		\$56,505	Full Time	32.40%	100%		\$56,505	\$18,308	576											
577	Supervisor Hospital Housekeeping	E	H	1901	501224	\$20.94	2080		\$43,555	Full Time	32.40%	100%		\$43,555	\$14,112	577											
578	Supervisor Hospital Housekeeping	E	H	1901	108616	\$22.98	2080		\$47,798	Full Time	32.40%	100%		\$47,798	\$15,487	578											
579	Supervisor Hospital Housekeeping	E	H	1901	502179	\$23.62	2080		\$49,130	Full Time	32.40%	100%		\$49,130	\$15,918	579											
580	Supervisor Laboratory	E	S	1237	101588	\$38.20	2080		\$79,456	Full Time	32.40%	100%		\$79,456	\$25,744	580											
581	Supervisor Medical Records	E	N	0	210		2080			Full Time	32.40%	100%				581											
582	Supervisor Pharmacy	E	N	0	513		2080			Full Time	32.40%	100%				582											
583	Surgical Services Case Scheduler	E	H	1821	100459	\$15.81	2080		\$32,885	Full Time	32.40%	100%		\$32,885	\$10,656	583											
584	Surgical Services Case Scheduler	E	H	1821	501322	\$14.26	2080		\$29,702	Full Time	32.40%	100%		\$29,702	\$9,623	584											
585	Surgical Technician Certified	E	H	1490	502057	\$18.59	2080		\$38,667	Full Time	32.40%	100%		\$38,667	\$12,528	585											
586	Surgical Technician Certified	E	H	1490	501823	\$19.15	2080		\$39,832	Full Time	32.40%	100%		\$39,832	\$12,908	586											
587	Surgical Technician Certified	E	H	1490	103204	\$21.03	2080		\$43,742	Full Time	32.40%	100%		\$43,742	\$14,172	587											
588	Surgical Technician Certified	E	H	1490	501570	\$18.23	2080		\$37,918	Full Time	32.40%	100%		\$37,918	\$12,285	588											
589	Surgical Technician Certified	E	H	1490	103763	\$20.73	2080		\$43,118	Full Time	32.40%	100%		\$43,118	\$13,970	589											
590	Surgical Technician Certified	E	H	1490	109961	\$20.98	2080		\$43,638	Full Time	32.40%	100%		\$43,638	\$14,139	590											
591	Surgical Technician Certified	V	H	1490		\$19.07	2080		\$39,666	Full Time	32.40%	100%		\$39,666	\$12,852	591											
592	Surgical Technician Certified	V	H	1490		\$19.07	2080		\$39,666	Full Time	32.40%	100%		\$39,666	\$12,852	592											
593	Surgical Technician Certified	V	H	1490		\$19.15	2080		\$39,832	Full Time	32.40%	100%		\$39,832	\$12,908	593											
594	Surgical Technician Certified	V	H	1490		\$19.15	2080		\$39,832	Full Time	32.40%	100%		\$39,832	\$12,908	594											
595	Surgical Technician Certified	V	H	1490		\$19.64	2080		\$40,851	Full Time	32.40%	100%		\$40,851	\$13,236	595											
596	Surgical Technician Certified PRN	E	H	1703	501691	\$23.64	2080		\$49,171	Temp FT or PT	8.00%	25%		\$12,293	\$983	596											
597	Surgical Technician Certified PRN	E	H	1703	108965	\$23.64	2080		\$49,171	Temp FT or PT	8.00%	50%		\$24,586	\$1,967	597											
598	Surgical Technician Certified PRN	E	H	1703	501744	\$23.64	2080		\$49,171	Temp FT or PT	8.00%	25%		\$12,293	\$983	598											
599											0.00%					599											
600	Anticipated Turnover													\$0	\$0	600											
601	RVU Bonus Estimate													\$1,000,000	\$324,000	601											
602	Shift Differential													\$0	\$0	602											
603	AU 3% Merit Increase													\$1,039,669	\$327,385	603											
604	Christmas Bonus - Regular Full Time													\$510,000	\$165,240	604											
605	Christmas Bonus - Regular Part Time													\$1,600	\$155	605											
Totals																									\$37,208,798	\$11,728,640	

Please input these totals on
on the Budget Request Form!

FY22 IHS Budgets Summary

AU	Program	FY22 Request	Compact	Compact Carryover	Health Services	Medicaid	Medicare	Medicare Part D	Medicaid RX	Insurance	Insurance RX	Other Income	Goods & Serv	Net	Transfer In (Out)	FY21 Budget	Increase/ (Decrease)	% Change
3322105	Stillwell Revenue	16,130,016	3,151,393			4,055,137	2,373,821	1,745,866	1,525,818	1,952,955	1,325,026				(228,982)	14,498,344	1,631,672	11.25%
3322205	Sallisaw Revenue	15,690,901	2,016,964			3,573,792	2,841,021	1,575,141	1,785,388	2,496,645	1,371,950				(270,238)	13,942,049	1,718,852	12.33%
3322305	Jay Revenue	12,681,283	3,985,074			2,008,165	1,679,296	1,620,853	1,016,840	1,477,083	894,002				(185,632)	11,778,299	902,984	7.67%
3322405	Salina Revenue	11,630,083	2,701,061			1,829,408	2,194,753	1,094,950	989,252	1,820,676	1,002,963				(197,244)	11,013,246	616,837	5.00%
3322505	Nowata Revenue	9,001,278	2,641,230			933,273	1,920,000	999,467	528,140	1,162,259	816,909				(138,254)	7,651,503	1,349,675	17.64%
3322605	Muskogee Revenue	23,151,407	7,082,020			3,621,405	3,159,598	2,075,136	2,021,706	3,255,017	1,936,525				(362,652)	19,024,396	4,127,011	21.69%
3322705	Ochelata Revenue	8,124,143	2,927,301			616,684	1,742,578	813,506	362,396	1,099,134	562,544				(116,076)	7,181,499	942,644	13.13%
3322805	Vinita Revenue	15,623,583	5,845,125			1,900,764	2,809,376	1,205,003	1,041,828	2,255,439	585,048	1,000			(197,024)	13,852,612	1,770,971	12.78%
3322905	Osage Revenue	867,832				150,000				717,832					(111,722)	782,511	65,321	10.90%
3323005	Hastings Revenue	84,889,331	35,683,281			14,654,754	11,174,600	12,546	3,912	22,609,358	5,770		180,244	414,866	(1,579,768)	74,913,473	9,915,858	13.23%
3323405	Hastings Outpatient Facility	110,767,074	64,886,166		750,000	13,008,252	8,287,647	3,654,840	5,361,484	11,173,703	3,170,757		414,990	169,225	(1,002,026)	104,823,162	5,963,912	5.69%
3324000	Behavioral Health	4,397,502	3,592,241			453,982	81,909			269,370					(18,816)	4,020,022	377,480	9.39%
3324100	Ambulance Service	6,173,048	4,859,089		6,535	191,188	513,557			602,679					(42,100)	5,548,080	624,968	11.26%
3324200	Contract Health Service	53,191,359	51,770,820			294,145	464,858			681,538					(46,212)	52,918,117	273,242	0.52%
3324300	Public Health Nursing	1,439,703	1,439,703													1,439,703		0.00%
3324400	Dental	27,573,259	21,943,259		130,000	3,000,000				2,500,000					(99,700)	24,820,615	2,752,444	11.09%
3324500	Optomtry	6,000,000	6,000,000													2,982,820	3,017,180	101.15%
3324600	Biomedical Engineering	7,240,930	7,240,930													6,153,010	1,087,920	17.88%
3324700	Clinical Support	2,695,963	2,695,963													1,915,789	751,174	39.21%
3324800	Quality Management	3,859,639	3,859,639													3,311,028	558,611	16.87%
3324900	Facilities	4,325,625	4,325,625													4,010,259	255,366	6.27%
3325000	MIS	7,562,478	7,562,478													7,539,498	23,980	0.32%
3325100	Billing	3,651,477	3,651,477													3,554,943	96,534	2.72%
3325200	Outpatient Medical Coding	3,341,949	3,341,949													2,815,551	523,398	18.57%
3325300	Finance	1,447,701	1,447,701													1,444,611	3,090	0.21%
3325400	Health Administration	812,083	812,083													808,596	3,487	0.88%
3325700	Pharmacy Refil Center	20,463,334	20,463,334													20,372,691	160,443	0.78%
3325800	CPCI Project	1,387,602			1,137,602		250,000									2,000,000	(612,398)	-30.62%
3325900	Health Staff Trng & Dev	511,935	511,935													494,700	17,235	3.48%
3326000	BH Fees	1,872,594	1,307,376			468,969				96,249					(6,724)	1,856,879	215,715	13.02%
3326100	Public Health	2,091,915	2,091,915													2,091,915		0.00%
3326200	Residency Program	2,378,354	1,654,037			118,384	365,006			240,927					(16,830)	1,100,000	(500,000)	-45.45%
3326300	HIV Elimination Program	800,000		600,000												1,116,622	63,018	5.64%
3326600	Business Ops Admin	1,179,840	1,179,840													515,510	3,507	0.68%
3326700	OSU Facility Management	519,017	519,017													180,000	120,000	66.67%
3326900	Medicare Part D Coverage	300,000		300,000												8,000,000	1,000,000	12.50%
3329000	Health IT System	9,000,000	9,000,000													35,000,000	(23,000,000)	-65.71%
3329030	Health Equipment Replacement	12,000,000			12,000,000											3,000,000	9,000,000	300.00%
3329040	Health M and I Projects	12,000,000			12,000,000											16,143,178	(9,844)	-0.06%
3329060	Health Clinic Con Debt Service	16,133,334			16,133,334											1,987,000	2,034,926	102.41%
3329080	IHS BEMAR Projects	4,021,926			1,754,833													
Totals		528,700,458	294,398,119	43,925,769	886,536	51,078,302	39,857,990	14,697,318	14,633,784	64,390,862	11,651,494	1,000	595,234	584,091	(4,500,000)	498,742,179	27,908,320	5.60%
COVID FUNDS																		
3329500	COVID-19 PPHCEA	26,000,000	26,000,000													32,596,868	(6,596,868)	-20.24%
3329600	COVID-19 Vaccine Efforts	10,500,000	10,500,000													13,093,135	(2,593,135)	-19.81%
3327100	COVID-19 CRRSAA	32,959,016														33,497,600	(538,584)	-1.58%
3327300	COVID-19 ARPA	273,702,185	273,702,185													30,000,000	243,702,185	812.34%
COVID Totals		343,161,201	343,161,201	0	0	0	0	0	0	0	0	0	0	0	0	109,177,603	233,983,598	214.31%

889,861,659

Total 3rd Party Revenue Budgeted:

187,782,519

FY21 Recurring IHS Funding Estimate:

Hospitals & Clinics	163,733,859
Dental	14,577,928
Mental Health	6,174,430
Alcohol & Substance Abuse	4,658,196
Indian Health Care Improvement Fund	10,937,792
Public Health Nursing	6,354,604
Health Education	1,106,474
CHRS*	2,569,102
Direct Operations	1,442,049
Self-Governance	23,307
Contract Health	27,526,504
Facilities Support	8,576,193
M&I*	2,205,748
Equipment	699,953
CSC Direct*	14,897,716
CSC Indirect*Calc based on historical	37,085,360
F20-21 BEMAR unbudgeted in FY21	2,267,093

FY21 Budget Estimate 304,777,308

Unbudgeted funds 10,379,189

FY22 COVID Funds:

3326500	PPHCEA-estimated carryover	26,000,000	IDC comes out of funding
3326800	CRRSAA Vaccine-estimated carryover	10,500,000	IDC on top of funding
	CRRSAA Testing	32,911,600	IDC on top of funding
	ARPA Lost Reimbursement	148,998,219	IDC comes out of funding
	ARPA Services/PRC	29,978,286	IDC on top of funding
	ARPA IT & Telehealth	4,776,681	IDC on top of funding
	ARPA Vaccine	32,676,950	IDC on top of funding
	ARPA Testing, Cont Tr, Mon, Mit	57,272,049	IDC on top of funding

FY22 COVID Funding Estimate 343,113,785

Cherokee Nation Act/Resolution Proposal Form

Act Resolution

ADMINISTRATIVE
CLEARANCE

Dept/Program: _____

AN ACT AMENDING LEGISLATIVE ACT #44-21 AUTHORIZING
THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2022

TITLE: OPERATING – MOD 2; AND DECLARING AN EMERGENCY

Signature/Initial _____ Date _____

Executive Director:

DEPARTMENT CONTACT: Daniel Stroup

RESOLUTION PRESENTER: _____

Signature/Initial _____ Date _____

Treasurer: (Required:
Grants/Contracts/Budgets)

James M Taylor 10-27-21

COUNCIL SPONSOR: _____

NARRATIVE:

Signature/Initial _____ Date _____

Government Resources:

Signature/Initial _____ Date _____

Administration Approval:

Sam Blum 11/2/21
Signature/Initial CEJ Date

LEGISLATIVE CLEARANCE:

Legal & Legislative Coordinator:

Stoke 11/2/21
Signature/Initial _____ Date

Standing Committee & Date:

Executive Finance 11/15/21

Chairperson:

Austin
Signature/Initial _____ Date

Returned to Presenter: _____
Date

NOV 2 '21 PM 3:52