

**PART-1**

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone: 918-453-5636
Contract Period:		Name:	AMI SAMS
Contract Number:		Accounting Unit Director/Manager	Phone: 918-696-8805
Accounting Fund:	3-Special Revenue	Name:	CHRISTIE COOPER
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 918-453-5557
AU Description:	STILLWELL REVENUE	Name:	CONNIE DAVIS
Accounting Unit:	3322105	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	100232
Date/Time Printed:	15-Sep-17 04:41 PM		

Notes:

**PART-2**

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	122.95	122.95	-
# of Regular Part-Time Employee Equivalents:	0.50	0.50	-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	3.00	3.00	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>126.45</b>	<b>126.45</b>	<b>-</b>

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$2,885,050	\$2,738,569	\$ 146,481
Health services income	470010	\$400	\$400	\$ -
Medicaid unrestricted	470030	\$2,000,000	\$2,000,000	\$ -
Medicare restricted	470040	\$2,050,000	\$2,050,000	\$ -
Medicaid RX unrestricted	470080	\$1,000,000	\$1,000,000	\$ -
Insurance income	470120	\$1,500,000	\$1,500,000	\$ -
Insurance RX	470150	\$2,850,000	\$2,850,000	\$ -
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<b>Total Revenues</b>		<b>\$ 12,285,450</b>	<b>\$ 12,138,969</b>	<b>\$ 146,481</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
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Salaries & wages	600000	\$5,196,706		\$6,089,764		\$ 96,942
Fringe benefits	610000	\$2,075,321		\$2,042,749		\$ 32,572
Staff development & training	620000	\$30,000		\$30,000		\$ -
Recruitment	620500	\$1,000		\$1,000		\$ -
Travel-staff	630000	\$20,000		\$20,000		\$ -
Contract services < \$5K	640000	\$50,000		\$50,000		\$ -
Contract services >=\$5K	650000		\$400,000		\$400,000	\$ -
MOA/IPA contracts >=\$5K	650030		\$320,486		\$320,486	\$ -
Supplies on agreement: office	660000		\$10,000		\$10,000	\$ -
Supplies on agreement: RX	660010		\$967,956		\$967,956	\$ -
Supplies on agreement: medical	660020		\$63,022		\$63,022	\$ -
Supplies	680000	\$500,000		\$500,000		\$ -
Direct billed: telephone expense	690080	\$80,000		\$80,000		\$ -
Direct billed: cell/mobile phone	690090	\$10,000		\$10,000		\$ -
Direct billed: internet	690110	\$4,000		\$4,000		\$ -
Direct billed: mailing cost	690120	\$20,000		\$20,000		\$ -
Direct billed: printing/copying	690130	\$40,000		\$40,000		\$ -
Lease/rent: furniture & equip	690500	\$15,000		\$15,000		\$ -
Utilities	700010	\$175,000		\$175,000		\$ -
Direct billed: property insurance	710090	\$38,000		\$38,000		\$ -
Direct billed: auto insurance	710100	\$5,000		\$5,000		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Direct billed: GSA vehicle	720050	\$40,000		\$40,000		\$ -
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
<b>Expenditures NOT Subject to IDC</b>			\$ 1,761,464		\$ 1,761,464	\$ -
<b>Expenditures SUBJECT to IDC</b>		\$ 9,306,027		\$ 9,175,513		\$ 129,514
Indirect Cost Rate (if blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation		970000	\$ 1,218,969	\$ 1,201,992		\$ 16,967
<b>Total Expenditures</b>			<b>\$ 12,285,450</b>	<b>\$ 12,138,969</b>		<b>\$ 146,481</b>

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

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

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

<b>Transfers In/Out - Net</b>		\$ -	\$ -	\$ -
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Take to Narrative ==>		\$ 12,285,450	\$ 12,138,969	
<b>Excess/(Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PAYROLL WORKSHEET**

Accounting Unit Description: STILWELL REVENUE For Budget Period: 10/01/2017 - 09/30/2018 Printed Date: 15-Sep-17  
 Accounting Unit Name: 3322105 Prepared by: AMI SAMS Printed Time: 04:52 PM

Job Title	Position Vacant=N New=N Existing=E	Salary Class: Salary = S Hourly = H MO/PA = N	Grade Range	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 Secretary	E	H	A04	103183	\$15.07	2,080		\$31,346	Full Time	33.60%	100%	\$31,346	\$10,532	
2 Advanced Practice RN S	E	N	O	558		2,080			Full Time	33.60%	100%	\$0	\$0	
3 Advanced Practice RN S	E	S	H14	109471	\$44.13	2,080		\$91,790	Full Time	33.60%	100%	\$91,790	\$30,841	
4 Advanced Practice RN S	E	N	O	590		2,080			Full Time	33.60%	100%	\$0	\$0	
5 Advanced Practice RN S	E	S	H14	101909	\$44.13	2,080		\$91,790	Full Time	33.60%	100%	\$91,790	\$30,841	
6 Advanced Practice RN S	V	S	H14		\$38.46	2,080		\$79,997	Full Time	33.60%	100%	\$79,997	\$26,879	
7 Ambulatory Care Nurse Mgr S	E	S	N14	108634	\$28.48	2,080		\$59,238	Full Time	33.60%	100%	\$59,238	\$19,904	
8 Assistant Clinic Administrator	E	S	P10	100232	\$29.15	2,080		\$60,632	Full Time	33.60%	100%	\$60,632	\$20,372	
9 Behavioral Health Clinical Services Supervisor	E	S	BH7	101786	\$27.60	2,080		\$57,408	Full Time	33.60%	100%	\$57,408	\$19,289	
10 Cancer Case Manager	E	H	N03	102144	\$23.17	2,080		\$48,194	Full Time	33.60%	75%	\$36,146	\$12,145	
11 Certified Ophthalmic Assistant	E	H	T04	107388	\$14.90	2,080		\$30,992	Full Time	33.60%	100%	\$30,992	\$10,413	
12 Certified Paraoptometric	E	H	T03	101496	\$12.37	2,080		\$25,730	Full Time	33.60%	100%	\$25,730	\$8,645	
13 Clerk III	E	H	A04	106689	\$10.08	2,080		\$20,968	Full Time	33.60%	100%	\$20,968	\$7,045	
14 Clerk III	E	H	A04	102835	\$11.38	2,080		\$23,670	Full Time	33.60%	100%	\$23,670	\$7,953	
15 Clerk III	E	H	A04	107918	\$11.57	2,080		\$24,066	Full Time	33.60%	100%	\$24,066	\$8,086	
16 Clerk III	E	H	A04	100980	\$9.50	2,080		\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	
17 Clerk III	E	H	A04	108754	\$12.18	2,080		\$25,334	Full Time	33.60%	100%	\$25,334	\$8,512	
18 Clerk III	E	H	A04	108519	\$11.72	2,080		\$24,378	Full Time	33.60%	100%	\$24,378	\$8,191	
19 Clerk III	E	H	A04	108753	\$11.86	2,080		\$24,669	Full Time	33.60%	100%	\$24,669	\$8,269	
20 Clerk III	E	H	A04	100704	\$11.78	2,080		\$24,502	Full Time	33.60%	100%	\$24,502	\$8,233	
21 Clerk III	E	H	A04	100981	\$12.97	2,080		\$26,978	Full Time	33.60%	100%	\$26,978	\$9,065	
22 Clerk III	E	H	A04	103259	\$11.51	2,080		\$23,941	Full Time	33.60%	100%	\$23,941	\$8,044	
23 Clerk III	E	H	A04	107421	\$11.90	2,080		\$24,752	Full Time	33.60%	100%	\$24,752	\$8,317	
24 Clerk III	E	H	A04	105326	\$12.13	2,080		\$25,230	Full Time	33.60%	100%	\$25,230	\$8,477	
25 Clerk III	E	H	A04	108738	\$11.87	2,080		\$24,690	Full Time	33.60%	100%	\$24,690	\$8,286	
26 Clerk III	E	H	A04	104808	\$12.08	2,080		\$25,126	Full Time	33.60%	100%	\$25,126	\$8,442	
27 Clinic Caretaker	E	H	G05	109045	\$12.11	2,080		\$25,189	Full Time	33.60%	100%	\$25,189	\$8,464	
28 Clinic Caretaker	E	H	G05	104251	\$9.79	2,080		\$20,363	Full Time	33.60%	100%	\$20,363	\$6,842	
29 Clinic Caretaker	E	H	G05	107855	\$10.96	2,080		\$22,797	Full Time	33.60%	100%	\$22,797	\$7,660	
30 Clinic Caretaker	E	H	G05	100603	\$9.93	2,080		\$20,654	Full Time	33.60%	100%	\$20,654	\$6,940	
31 Clinic Caretaker	E	H	G05	108422	\$11.47	2,080		\$23,858	Full Time	33.60%	100%	\$23,858	\$8,016	
32 Clinic Caretaker	E	H	G05	109331	\$11.21	2,080		\$23,317	Full Time	33.60%	100%	\$23,317	\$7,855	
33 Clinic Caretaker	E	H	G05	101209	\$9.53	2,080		\$19,822	Full Time	33.60%	100%	\$19,822	\$6,660	
34 Clinic Caretaker	E	H	G05	500054	\$9.00	2,080		\$18,720	Full Time	33.60%	100%	\$18,720	\$6,290	
35 Clinic Caretaker	E	H	G05	105488	\$12.38	2,080		\$25,750	Full Time	33.60%	100%	\$25,750	\$8,652	
36 Clinic Caretaker Supervisor	E	H	M02	103104	\$18.24	2,080		\$37,939	Full Time	33.60%	100%	\$37,939	\$12,748	
37 Clinic Communications Operator	E	H	A03	100697	\$10.91	2,080		\$22,693	Full Time	33.60%	100%	\$22,693	\$7,625	
38 Clinical Dietitian S	E	S	H32	107669	\$31.91	1,040		\$33,186	Part Time	13.10%	100%	\$33,186	\$4,347	
39 Diagnostic Radiology Technician	E	H	H30	107997	\$29.14	2,080		\$60,611	Full Time	33.60%	100%	\$60,611	\$20,365	
40 Diagnostic Radiology Technician	E	H	H30	109944	\$22.28	2,080		\$46,342	Full Time	33.60%	100%	\$46,342	\$15,571	
41 Diagnostic Radiology Technician	E	H	H30	100309	\$21.71	2,080		\$45,157	Full Time	33.60%	100%	\$45,157	\$15,173	
42 Diagnostic Radiology Technician	V	H	H30		\$25.70	2,080		\$53,456	Full Time	33.60%	100%	\$53,456	\$17,961	
43 Health Registration Specialist	E	H	A05	102603	\$11.37	2,080		\$23,650	Full Time	33.60%	100%	\$23,650	\$7,946	
44 Health Registration Specialist	E	H	A05	102647	\$11.37	2,080		\$23,650	Full Time	33.60%	100%	\$23,650	\$7,946	
45 Health Registration Specialist	E	H	A05	100540	\$10.41	2,080		\$21,653	Full Time	33.60%	100%	\$21,653	\$7,275	
46 Health Registration Specialist	E	H	A05	102066	\$11.37	2,080		\$23,650	Full Time	33.60%	100%	\$23,650	\$7,946	
47 Health Registration Specialist	E	H	A05	102535	\$11.10	2,080		\$23,088	Full Time	33.60%	100%	\$23,088	\$7,758	
48 Laboratory Supervisor	E	S	L66	101879	\$28.59	2,080		\$59,467	Full Time	33.60%	100%	\$59,467	\$19,981	
49 Lead Clinic Caretaker	E	H	G06	101695	\$10.17	2,080		\$21,154	Full Time	33.60%	100%	\$21,154	\$7,108	
50 Licensed Practical Nurse	V	H	N01		\$15.00	2,080		\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483	
51 Licensed Practical Nurse	E	H	N01	102997	\$15.00	2,080		\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483	
52 Licensed Practical Nurse	E	H	N01	104061	\$15.91	2,080		\$33,093	Full Time	33.60%	100%	\$33,093	\$11,119	
53 Licensed Practical Nurse	E	H	N01	104061	\$18.52	2,080		\$38,522	Full Time	33.60%	100%	\$38,522	\$12,943	
54 Licensed Practical Nurse	E	H	N01	104952	\$17.22	2,080		\$35,818	Full Time	33.60%	100%	\$35,818	\$12,035	
55 Licensed Practical Nurse	E	H	N01	103546	\$22.19	2,080		\$46,155	Full Time	33.60%	100%	\$46,155	\$15,508	

**TOTAL PERSONNEL COST FOR EMPLOYEE**

**Totals For This Accounting Unit**

56	Licensed Practical Nurse	E	H	N01	102621	\$22.15	2,080	\$46,072	Full Time	33.60%	100%	\$46,072	\$15,480
57	Licensed Practical Nurse	E	H	N01	106471	\$16.16	2,080	\$33,613	Full Time	33.60%	100%	\$33,613	\$11,294
58	Licensed Practical Nurse	E	H	N01	108033	\$20.20	2,080	\$42,016	Full Time	33.60%	100%	\$42,016	\$14,117
59	Licensed Practical Nurse	E	H	N01	102860	\$16.39	2,080	\$34,091	Full Time	33.60%	100%	\$34,091	\$11,455
60	Licensed Practical Nurse	E	H	N01	109507	\$16.20	2,080	\$33,696	Full Time	33.60%	100%	\$33,696	\$11,322
61	Licensed Practical Nurse	E	H	N01	103785	\$15.45	2,080	\$32,136	Full Time	33.60%	100%	\$32,136	\$10,799
62	Licensed Professional Counselor	E	S	BH6	102625	\$25.83	2,080	\$53,726	Full Time	33.60%	100%	\$53,726	\$18,052
63	Managed Care Coordinator	E	H	A08	108877	\$13.55	2,080	\$28,184	Full Time	33.60%	100%	\$28,184	\$9,470
64	Managed Care Coordinator	E	H	A06	108205	\$13.77	2,080	\$28,642	Full Time	33.60%	100%	\$28,642	\$9,624
65	Managed Care Coordinator	E	S	M04	104571	\$24.83	2,080	\$51,646	Full Time	33.60%	100%	\$51,646	\$17,353
66	Medical Assistant	E	H	T03	107494	\$13.20	2,080	\$27,456	Full Time	33.60%	100%	\$27,456	\$9,225
67	Medical Assistant	E	H	T03	106884	\$15.77	2,080	\$32,802	Full Time	33.60%	100%	\$32,802	\$11,021
68	Medical Laboratory Technician II	E	H	LB4	108370	\$22.19	2,080	\$46,155	Full Time	33.60%	100%	\$46,155	\$15,508
69	Medical Laboratory Technician II	E	H	LB4	101397	\$22.01	2,080	\$45,781	Full Time	33.60%	100%	\$45,781	\$15,382
70	Medical Records Supervisor	E	S	M02	104872	\$17.33	2,080	\$36,046	Full Time	33.60%	100%	\$36,046	\$12,111
71	Medical Social Worker	E	S	P09	107471	\$25.43	2,080	\$52,894	Full Time	33.60%	100%	\$52,894	\$17,772
72	Medical Technologist I	E	H	LB5	100938	\$30.82	2,080	\$64,106	Full Time	33.60%	100%	\$64,106	\$21,540
73	Nursing Assistant	E	H	T01	102759	\$11.93	2,080	\$24,814	Full Time	33.60%	100%	\$24,814	\$8,338
74	Office Manager	E	H	M02	106011	\$14.62	2,080	\$30,410	Full Time	33.60%	100%	\$30,410	\$10,218
75	Patient Benefits Coordinator	E	H	A05	108746	\$12.59	2,080	\$26,187	Full Time	33.60%	100%	\$26,187	\$8,799
76	Patient Benefits Coordinator	E	H	A05	108204	\$11.37	2,080	\$23,650	Full Time	33.60%	100%	\$23,650	\$7,946
77	Patient Services Coordinator	E	H	G05	107272	\$14.73	2,080	\$30,638	Full Time	33.60%	100%	\$30,638	\$10,294
78	Pharmacy Technician	E	H	T04	107740	\$13.38	2,080	\$27,830	Full Time	33.60%	100%	\$27,830	\$9,351
79	Pharmacy Technician	E	H	T04	103998	\$13.05	2,080	\$27,144	Full Time	33.60%	100%	\$27,144	\$9,120
80	Pharmacy Technician	E	H	T04	103998	\$18.56	2,080	\$38,605	Full Time	33.60%	100%	\$38,605	\$12,971
81	Pharmacy Technician	E	H	T04	102344	\$16.29	2,080	\$34,510	Full Time	33.60%	100%	\$34,510	\$11,385
82	Pharmacy Technician	E	H	T04	105639	\$14.34	2,080	\$29,827	Full Time	33.60%	100%	\$29,827	\$10,022
83	Phlebotomist I	E	H	LB1	103825	\$11.10	2,080	\$23,088	Full Time	33.60%	100%	\$23,088	\$7,758
84	Phlebotomist I	E	H	LB1	120259	\$11.86	2,080	\$24,669	Full Time	33.60%	100%	\$24,669	\$8,289
85	Phlebotomist I	E	H	LB1	102460	\$10.64	2,080	\$22,131	Full Time	33.60%	100%	\$22,131	\$7,436
86	Phlebotomist II	E	H	LB1	107931	\$15.79	2,080	\$32,843	Full Time	33.60%	100%	\$32,843	\$11,035
87	Physical Therapist Assistant	E	H	H34	105246	\$18.73	2,080	\$38,958	Full Time	33.60%	100%	\$38,958	\$13,080
88	Physician Assistant	E	H	T02	107232	\$10.96	2,080	\$22,797	Full Time	33.60%	100%	\$22,797	\$7,660
89	Physician Assistant S	V	S	H13	101128	\$43.27	2,080	\$90,002	Full Time	33.60%	100%	\$90,002	\$30,241
90	Podiatrist Non Surgical	E	S	H13	110128	\$55.57	2,080	\$115,586	Full Time	33.60%	100%	\$115,586	\$38,837
91	Public Health Educator III	E	S	H16	110389	\$81.39	2,080	\$169,291	Full Time	20%	X	\$33,858	\$11,376
92	Public Health Educator III	E	S	P09	100552	\$17.76	2,080	\$36,941	Full Time	33.60%	100%	\$36,941	\$12,412
93	Public Health Licensed Practical Nurse	E	S	P09	109556	\$18.09	2,080	\$37,627	Full Time	33.60%	100%	\$37,627	\$12,643
94	Public Health Licensed Practical Nurse	E	H	N02	105496	\$17.70	2,080	\$36,816	Full Time	33.60%	100%	\$36,816	\$12,370
95	Public Health Licensed Practical Nurse	E	H	N02	109409	\$20.18	2,080	\$41,974	Full Time	33.60%	100%	\$41,974	\$14,103
96	Public Health Licensed Practical Nurse	E	H	N02	108393	\$19.04	2,080	\$39,603	Full Time	33.60%	100%	\$39,603	\$13,307
97	Public Health Nursing Supervisor	E	S	N11	102839	\$34.24	2,080	\$71,219	Full Time	33.60%	100%	\$71,219	\$23,930
98	Public Health Registered Nurse	E	S	N05	102680	\$24.71	2,080	\$51,397	Full Time	33.60%	100%	\$51,397	\$17,269
99	Public Health Registered Nurse	E	S	N05	102660	\$23.42	2,080	\$48,714	Full Time	33.60%	100%	\$48,714	\$16,368
100	Quality Management Nurse	E	S	N17	104985	\$29.69	2,080	\$61,756	Full Time	33.60%	100%	\$61,756	\$20,750
101	Radiology Digital Clerk	E	H	T03	107621	\$12.23	2,080	\$25,438	Full Time	33.60%	100%	\$25,438	\$8,547
102	Radiology Digital Clerk	E	H	T03	108183	\$12.28	2,080	\$25,542	Full Time	33.60%	100%	\$25,542	\$8,547
103	Radiology Practitioner Assistant	E	S	H17	107099	\$55.69	2,080	\$115,835	Full Time	33.60%	100%	\$115,835	\$38,921
104	Registered Nurse	E	H	N04	101963	\$21.66	2,080	\$45,053	Full Time	33.60%	100%	\$45,053	\$15,138
105	Registered Nurse	E	H	N04	500099	\$23.18	2,080	\$48,214	Full Time	33.60%	100%	\$48,214	\$16,200
106	Registered Nurse	E	H	N04	104173	\$23.88	2,080	\$49,670	Full Time	33.60%	100%	\$49,670	\$16,889
107	Registered Nurse	E	H	N04	103256	\$21.25	2,080	\$44,200	Full Time	33.60%	100%	\$44,200	\$15,089
108	Registered Nurse	E	H	N04	109177	\$21.03	2,080	\$43,742	Full Time	33.60%	100%	\$43,742	\$14,997
109	Registered Nurse	E	H	N04	108320	\$21.17	2,080	\$44,034	Full Time	33.60%	100%	\$44,034	\$14,795
110	Registered Nurse	E	H	N04	108320	\$21.17	2,080	\$44,034	Full Time	33.60%	100%	\$44,034	\$14,795
111	Secretary	E	H	A03	108579	\$19.08	2,080	\$39,666	Full Time	33.60%	100%	\$39,666	\$13,334
112	Security Communications Officer I	E	H	G05	100234	\$12.76	2,080	\$26,541	Full Time	33.60%	100%	\$26,541	\$8,818
113	Van Driver	E	H	G05	109332	\$10.69	2,080	\$22,235	Full Time	33.60%	100%	\$22,235	\$7,471
114	Van Driver	E	H	G05	109655	\$12.22	2,080	\$25,418	Full Time	33.60%	100%	\$25,418	\$8,540
115	WPMHC Clinic Administrator III	E	S	H90	107451	\$45.52	2,080	\$94,682	Full Time	33.60%	100%	\$94,682	\$31,813
116	WPMHC Pharmacist	E	S	H10	110169	\$56.99	2,080	\$118,539	Full Time	33.60%	100%	\$118,539	\$39,829
117	WPMHC Pharmacist	E	S	H10	110336	\$50.87	2,080	\$105,810	Full Time	33.60%	100%	\$105,810	\$35,952
118	WPMHC Pharmacist	E	N	0	612				Full Time	33.60%	100%	\$0	\$0
119	WPMHC Pharmacist	E	S	H10	110537	\$50.72	2,080	\$105,498	Full Time	33.60%	100%	\$105,498	\$35,447
120	WPMHC Pharmacist	E	S	H10	110324	\$54.46	2,080	\$113,318	Full Time	33.60%	100%	\$113,318	\$38,075

121	WPMHC Pharmacy Supervisor	E	S	H11	110326	\$56.40	2.080		\$117,312	Full Time	33.60%	100%	\$39,417	121
122	WPMHC Physical Therapist Director	E	S	H59	108951	\$48.45	2.080		\$100,776	Full Time	33.60%	100%	\$33,861	122
123	WPMHC Physician	E	S	H01	110139	\$99.51	2.080		\$206,981	Full Time	33.60%	100%	\$69,546	123
124	WPMHC Physician	E	S	H01	110548	\$95.63	2.080		\$198,910	Full Time	33.60%	100%	\$66,834	124
125	WPMHC Physician	E	S	H01	110352	\$93.75	2.080		\$195,000	Full Time	33.60%	100%	\$65,520	125
126	WPMHC Physician	E	S	H01	110045	\$96.41	2.080		\$198,453	Full Time	33.60%	100%	\$66,680	126
127	WPMHC Physician	E	S	H01	110485	\$93.75	2.080		\$195,000	Full Time	33.60%	100%	\$65,520	127
128	WPMHC Physician	V	S	H01		\$93.75	2.080		\$195,000	Full Time	33.60%	100%	\$65,520	128
129	Anticipated Turnover								\$0		0.00%		\$0	129
130	RVU Bonus Estimate at 25th percentile								(\$307,954)				(\$103,132)	130
131	AU 3% Merit Increase								\$39,125				\$13,146	131
132	Shift Differential								\$182,947	Full Time			\$61,266	132
133	Christmas Bonus - Regular Full Time								\$0	Full Time			\$0	133
134	Christmas Bonus - Regular Part Time								\$123,000	Part Time			\$41,328	134
135									\$500				\$66	135
<b>Totals</b>												\$6,196,706	\$2,075,321	

Please input these totals on the Budget Request Form!

**PART-1**

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone: 918-453-5636
Contract Period:		Name:	AMI SAMS
Contract Number:		Accounting Unit Director/Manager	Phone: 918-775-9150
Accounting Fund:	3-Special Revenue	Name:	JERRY CAUGHMAN
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 918-453-5557
AU Description:	SALLISAW REVENUE	Name:	CONNIE DAVIS
Accounting Unit:	3322205	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	102002
Date/Time Printed:	15-Sep-17 04:43 PM		

**PART-2**

**Staffing Summary:**

	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	116.35	116.35	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>116.35</b>	<b>116.35</b>	<b>-</b>

**PART-3**

**Revenues: (Show as positive #)**

Account #			Incr \ (Decr)
400000	Grants / contracts revenue	\$2,999,898	\$2,827,838 \$ 172,060
470010	Health services income	\$1,500	\$1,500 \$ -
470030	Medicaid unrestricted	\$2,100,000	\$2,100,000 \$ -
470040	Medicare restricted	\$1,750,000	\$1,750,000 \$ -
470080	Medicaid RX unrestricted	\$600,000	\$600,000 \$ -
470120	Insurance income	\$1,050,000	\$1,050,000 \$ -
470150	Insurance RX	\$2,200,000	\$2,200,000 \$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>			
	<b>Total Revenues</b>	<b>\$ 10,701,398</b>	<b>\$ 10,529,338 \$ 172,060</b>

**PART-4**

**Expenditures:**

Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
	YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>					
600000	\$5,591,929		\$5,478,059		\$ 113,870
610000	\$1,878,887		\$1,840,626		\$ 38,261
620000	\$15,000		\$15,000		\$ -
620500	\$2,500		\$2,500		\$ -
630000	\$5,000		\$5,000		\$ -
640000	\$8,000		\$8,000		\$ -
650030		\$400,246		\$400,246	\$ -
650040		\$10,000		\$10,000	\$ -
660000		\$6,000		\$6,000	\$ -
660010		\$1,000,000		\$1,000,000	\$ -
660020		\$120,000		\$120,000	\$ -
680000	\$125,099		\$125,099		\$ -
690080	\$38,000		\$38,000		\$ -
690090	\$14,000		\$14,000		\$ -
690120	\$20,000		\$20,000		\$ -
690500	\$65,000		\$65,000		\$ -
700010	\$175,000		\$175,000		\$ -
710090	\$33,747		\$33,747		\$ -
710100	\$5,000		\$5,000		\$ -
720040	\$5,000		\$5,000		\$ -
720050	\$35,000		\$35,000		\$ -
730000	\$60,000		\$60,000		\$ -
730040	\$2,000		\$2,000		\$ -
770000		\$5,000		\$5,000	\$ -
<b>Please enter a valid account number - &gt;&gt;&gt;</b>					
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>					
<b>Expenditures NOT Subject to IDC</b>			\$ 1,541,246		\$ 1,541,246 \$ -
<b>Expenditures SUBJECT to IDC</b>		\$ 8,099,162		\$ 7,947,031	\$ 152,131
<b>Indirect Cost Rate (If blank or zero, must explain in Notes above)</b>		13.10%		13.10%	
<b>Indirect Cost Allocation 970000</b>		\$ 1,060,990		\$ 1,041,061	\$ 19,929
<b>Total Expenditures</b>		<b>\$ 10,701,398</b>		<b>\$ 10,529,338</b>	<b>\$ 172,060</b>

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

**Operating Transfers IN**

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

**Operating Transfers OUT**

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

<b>Transfers In\Out - Net</b>	\$ -	\$ -	\$ -
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<b>Take to Narrative ==&gt;</b>	\$ 10,701,398	\$ 10,529,338	
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<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>	\$ -	\$ -	\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: SALLISAW REVENUE For Budget Period: 10/01/2017 - 09/30/2018 Printed Date: 15-Sep-17  
 Accounting Unit Name: 3322205 Prepared by: AMI SAMS Printed Time: 04:56 PM

Job Title	Position Vacant=N New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range	Emp. #	Pay		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
					Rate	Overtime	Regular	Multiple							
					Totals For This Accounting Unit										
1 Accounting Assistant II	E	H	T07	104046	\$19.42	2,080	2,080	Full Time	\$40,394	Full Time	33.60%	100%	1	\$40,394	\$13,572
2 Advanced Practice RN S	E	S	H14	110129	\$55.57	2,080	2,080	Full Time	\$115,586	Full Time	33.60%	100%	1	\$115,586	\$38,837
3 Advanced Practice RN S	E	S	H14	110489	\$45.61	2,080	2,080	Full Time	\$94,869	Full Time	33.60%	100%	1	\$94,869	\$31,876
4 Advanced Practice RN S	E	S	H14	110376	\$58.66	1,664	1,664	Full Time	\$97,610	Full Time	33.60%	100%	1	\$97,610	\$32,797
5 Advanced Practice RN S	E	S	H14	110528	\$47.08	2,080	2,080	Full Time	\$96,387	Full Time	33.60%	100%	1	\$96,387	\$32,903
6 Advanced Practice RN S	E	S	H14	110545	\$46.34	2,080	2,080	Full Time	\$96,006	Full Time	33.60%	100%	1	\$96,006	\$32,386
7 Ambulatory Care Nurse Mgr. S	E	S	P10	101768	\$32.87	2,080	2,080	Full Time	\$68,370	Full Time	33.60%	100%	1	\$68,370	\$20,498
8 Assistant Clinic Administrator	E	S	BH7	102329	\$27.88	2,080	2,080	Full Time	\$57,990	Full Time	33.60%	100%	1	\$57,990	\$22,972
9 Behavioral Health, Clinical Services Supervisor	E	S	BH4	104582	\$22.75	2,080	2,080	Full Time	\$47,320	Full Time	33.60%	100%	1	\$47,320	\$15,900
10 Certified Alcohol & Drug Counselor	E	H	T03	106113	\$10.85	2,080	2,080	Full Time	\$31,512	Full Time	33.60%	100%	1	\$31,512	\$10,588
11 Certified Optometric Assistant	E	H	T04	104887	\$11.57	2,080	2,080	Full Time	\$24,066	Full Time	33.60%	100%	1	\$24,066	\$7,593
12 Clerk III	E	H	A04	105558	\$11.88	2,080	2,080	Full Time	\$24,710	Full Time	33.60%	100%	1	\$24,710	\$8,086
13 Clerk III	E	H	A04	108775	\$14.88	2,080	2,080	Full Time	\$30,950	Full Time	33.60%	100%	1	\$30,950	\$10,399
14 Clerk III	E	H	A04	105415	\$12.97	2,080	2,080	Full Time	\$26,978	Full Time	33.60%	100%	1	\$26,978	\$8,449
15 Clerk III	E	H	A04	100798	\$12.09	2,080	2,080	Full Time	\$23,147	Full Time	33.60%	100%	1	\$23,147	\$7,516
16 Clerk III	E	H	A04	106657	\$10.95	2,080	2,080	Full Time	\$22,776	Full Time	33.60%	100%	1	\$22,776	\$7,853
17 Clerk III	E	H	A04	104108	\$10.14	2,080	2,080	Full Time	\$21,091	Full Time	33.60%	100%	1	\$21,091	\$7,087
18 Clerk III	E	H	A04	104928	\$10.23	2,080	2,080	Full Time	\$21,278	Full Time	33.60%	100%	1	\$21,278	\$8,331
19 Clerk III	E	H	A04	100992	\$11.92	2,080	2,080	Full Time	\$20,821	Full Time	33.60%	100%	1	\$20,821	\$7,149
20 Clerk III	E	H	A04	107761	\$10.01	2,080	2,080	Full Time	\$20,821	Full Time	33.60%	100%	1	\$20,821	\$6,996
21 Clerk III	E	H	A04	106359	\$9.50	2,080	2,080	Full Time	\$19,760	Full Time	33.60%	100%	1	\$19,760	\$6,639
22 Clerk III	E	H	A04	101222	\$10.69	2,080	2,080	Full Time	\$22,235	Full Time	33.60%	100%	1	\$22,235	\$7,471
23 Clerk III	E	H	A04	103082	\$12.09	2,080	2,080	Full Time	\$23,147	Full Time	33.60%	100%	1	\$23,147	\$8,449
24 Clerk III	E	H	A04	106470	\$10.31	2,080	2,080	Full Time	\$21,445	Full Time	33.60%	100%	1	\$21,445	\$7,206
25 Clerk III	E	H	A04	500176	\$9.97	2,080	2,080	Full Time	\$20,738	Full Time	33.60%	100%	1	\$20,738	\$6,968
26 Clerk III	E	H	A04	103769	\$10.84	2,080	2,080	Full Time	\$22,547	Full Time	33.60%	100%	1	\$22,547	\$7,576
27 Clerk III	E	H	A04	109637	\$12.03	2,080	2,080	Full Time	\$25,022	Full Time	33.60%	100%	1	\$25,022	\$8,407
28 Clerk III	E	H	A04	500100	\$9.50	2,080	2,080	Full Time	\$19,760	Full Time	33.60%	100%	1	\$19,760	\$6,639
29 Clerk III	E	H	A04	105464	\$14.88	2,080	2,080	Full Time	\$30,950	Full Time	33.60%	100%	1	\$30,950	\$10,399
30 Clinic Administrator	E	S	H88	102002	\$40.95	2,080	2,080	Full Time	\$85,176	Full Time	33.60%	100%	1	\$85,176	\$28,619
31 Clinic Caretaker	E	H	G05	109008	\$11.31	2,080	2,080	Full Time	\$23,525	Full Time	33.60%	100%	1	\$23,525	\$7,904
32 Clinic Caretaker	E	H	G05	104253	\$9.79	2,080	2,080	Full Time	\$20,363	Full Time	33.60%	100%	1	\$20,363	\$6,842
33 Clinic Caretaker	E	H	G05	107393	\$13.91	2,080	2,080	Full Time	\$28,933	Full Time	33.60%	100%	1	\$28,933	\$9,721
34 Clinic Caretaker	E	H	G05	109872	\$12.00	2,080	2,080	Full Time	\$24,960	Full Time	33.60%	100%	1	\$24,960	\$8,387
35 Clinic Caretaker	E	H	G05	107581	\$13.69	2,080	2,080	Full Time	\$28,475	Full Time	33.60%	100%	1	\$28,475	\$9,568
36 Clinic Caretaker	E	H	G05	103793	\$14.85	2,080	2,080	Full Time	\$30,888	Full Time	33.60%	100%	1	\$30,888	\$10,378
37 Clinic Caretaker	E	H	G05	106915	\$14.85	2,080	2,080	Full Time	\$30,888	Full Time	33.60%	100%	1	\$30,888	\$10,378
38 Clinic Caretaker	E	H	G05	120090	\$11.12	2,080	2,080	Full Time	\$23,130	Full Time	33.60%	100%	1	\$23,130	\$7,772
39 Clinic Caretaker	E	H	G05	107111	\$13.83	2,080	2,080	Full Time	\$28,766	Full Time	33.60%	100%	1	\$28,766	\$9,865
40 Clinic Caretaker Supervisor	V	H	M02	104286	\$9.50	2,080	2,080	Full Time	\$19,760	Full Time	33.60%	100%	1	\$19,760	\$6,639
41 Diagnostic Radiology Technician	E	H	H30	106680	\$31.01	2,080	2,080	Full Time	\$64,434	Full Time	33.60%	100%	1	\$64,434	\$21,922
42 Diagnostic Radiology Technician	E	H	H30	107947	\$31.12	2,080	2,080	Full Time	\$64,730	Full Time	33.60%	100%	1	\$64,730	\$21,872
43 Health Registration Specialist	E	H	A05	107598	\$18.00	2,080	2,080	Full Time	\$37,440	Full Time	33.60%	100%	1	\$37,440	\$12,580
44 Health Registration Specialist	E	H	A05	100896	\$15.40	2,080	2,080	Full Time	\$32,032	Full Time	33.60%	100%	1	\$32,032	\$10,763
45 Health Registration Specialist	E	H	A05	500212	\$10.85	2,080	2,080	Full Time	\$22,568	Full Time	33.60%	100%	1	\$22,568	\$7,583
46 Laboratory Supervisor	E	S	L96	104821	\$35.05	2,080	2,080	Full Time	\$72,904	Full Time	33.60%	100%	1	\$72,904	\$24,496
47 Licensed Practical Nurse	E	H	N01	102798	\$16.96	2,080	2,080	Full Time	\$35,277	Full Time	33.60%	100%	1	\$35,277	\$11,853
48 Licensed Practical Nurse	E	H	N01	500113	\$15.00	2,080	2,080	Full Time	\$31,200	Full Time	33.60%	100%	1	\$31,200	\$10,483
49 Licensed Practical Nurse	E	H	N01	120073	\$16.47	2,080	2,080	Full Time	\$34,258	Full Time	33.60%	100%	1	\$34,258	\$11,511
50 Licensed Practical Nurse	E	H	N01	101535	\$15.45	2,080	2,080	Full Time	\$32,136	Full Time	33.60%	100%	1	\$32,136	\$10,798

56	Licensed Practical Nurse	E	H	N01	105276	\$15.72	2,080	\$32,698	Full Time	33.60%	100%	\$32,698	\$10,987
57	Licensed Practical Nurse	E	H	N01	107611	\$22.78	2,080	\$47,382	Full Time	33.60%	100%	\$47,382	\$15,920
58	Licensed Practical Nurse	E	H	N01	101250	\$16.58	2,080	\$34,486	Full Time	33.60%	100%	\$34,486	\$11,587
59	Licensed Practical Nurse	E	H	N01	500160	\$16.47	2,080	\$34,258	Full Time	33.60%	100%	\$34,258	\$11,511
60	Licensed Practical Nurse	E	H	N01	104769	\$15.96	2,080	\$33,197	Full Time	33.60%	100%	\$33,197	\$11,154
61	Licensed Practical Nurse	E	H	N01	101130	\$17.79	2,080	\$37,003	Full Time	33.60%	100%	\$37,003	\$12,433
62	Licensed Practical Nurse	V	H	N01		\$15.23	2,080	\$31,678	Full Time	33.60%	100%	\$31,678	\$10,644
63	Licensed Practical Nurse	V	H	N01		\$15.00	2,080	\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483
64	Managed Care Coordinator	E	H	A06	101299	\$13.04	2,080	\$27,123	Full Time	33.60%	100%	\$27,123	\$9,113
65	Managed Care Coordinator	E	H	A06	105781	\$17.26	2,080	\$35,901	Full Time	33.60%	100%	\$35,901	\$12,063
66	Manager Information and Referral	E	S	M04	108356	\$25.04	2,080	\$52,083	Full Time	33.60%	100%	\$52,083	\$17,500
67	Medical Assistant	E	S	T03	102085	\$11.52	2,080	\$23,982	Full Time	33.60%	100%	\$23,982	\$8,051
68	Medical Case Manager	E	S	N09	105528	\$23.99	2,080	\$49,899	Full Time	33.60%	100%	\$49,899	\$16,424
69	Medical Laboratory Technician I	E	H	LB3	100616	\$14.87	2,080	\$30,930	Full Time	33.60%	75%	\$30,930	\$10,392
70	Medical Laboratory Technician I	E	H	LB3	100430	\$16.34	2,080	\$33,987	Full Time	33.60%	100%	\$33,987	\$11,420
71	Medical Laboratory Technician II	E	H	LB4	108603	\$23.98	2,080	\$49,878	Full Time	33.60%	100%	\$49,878	\$16,759
72	Medical Records Supervisor	E	S	M02	108158	\$16.04	2,080	\$33,363	Full Time	33.60%	100%	\$33,363	\$11,210
73	Nursing Assistant	E	H	T01	102716	\$11.10	2,080	\$23,088	Full Time	33.60%	100%	\$23,088	\$7,768
74	Nursing Assistant	E	H	T01	500237	\$9.97	2,080	\$20,738	Full Time	33.60%	100%	\$20,738	\$6,968
75	Nursing Assistant	V	H	T01		\$9.25	2,080	\$19,240	Full Time	33.60%	100%	\$19,240	\$6,465
76	Office Manager	E	H	M02	104310	\$18.83	2,080	\$39,166	Full Time	33.60%	100%	\$39,166	\$13,160
77	Patient Benefits Coordinator	E	H	A05	102072	\$11.53	2,080	\$23,982	Full Time	33.60%	100%	\$23,982	\$8,058
78	Patient Benefits Coordinator	E	H	A05	103916	\$13.06	2,080	\$27,165	Full Time	33.60%	100%	\$27,165	\$9,127
79	Patient Services Advocate	E	H	T05	103822	\$18.85	2,080	\$39,208	Full Time	33.60%	100%	\$39,208	\$13,174
80	Patient Services Advocate	E	H	T05	103944	\$17.72	2,080	\$36,858	Full Time	33.60%	100%	\$36,858	\$12,384
81	Pharmacy Technician	E	H	T04	107774	\$15.26	2,080	\$31,741	Full Time	33.60%	100%	\$31,741	\$10,665
82	Pharmacy Technician	E	H	T04	109918	\$13.91	2,080	\$28,933	Full Time	33.60%	100%	\$28,933	\$9,721
83	Pharmacy Technician	E	H	T04	106620	\$14.22	2,080	\$29,578	Full Time	33.60%	100%	\$29,578	\$9,938
84	Pharmacy Technician	E	H	T04	107953	\$16.27	2,080	\$33,842	Full Time	33.60%	100%	\$33,842	\$11,371
85	Phlebotomist I	E	H	LB1	104826	\$9.89	2,080	\$20,571	Full Time	33.60%	100%	\$20,571	\$6,912
86	Phlebotomist I	V	H	LB1		\$10.94	2,080	\$22,755	Full Time	33.60%	100%	\$22,755	\$7,646
87	Physical Activity Specialist	V	S	P07		\$16.19	2,080	\$33,675	Full Time	33.60%	100%	\$33,675	\$11,315
88	Physical Therapist Assistant	V	H	H34		\$15.38	2,080	\$31,990	Full Time	33.60%	100%	\$31,990	\$10,749
89	Physical Therapist Supervisor	V	H	H35	110532	\$37.98	2,080	\$78,998	Full Time	33.60%	100%	\$78,998	\$26,543
90	Physician Assistant S	E	S	H13	110540	\$49.28	2,080	\$102,502	Full Time	33.60%	100%	\$102,502	\$34,441
91	Public Health Educator III	E	S	P09	101854	\$19.18	2,080	\$39,884	Full Time	33.60%	100%	\$39,884	\$13,404
92	Public Health Educator III	E	S	P09	101362	\$21.97	2,080	\$45,698	Full Time	33.60%	100%	\$45,698	\$15,355
93	Public Health LPN	E	H	N02	105518	\$23.04	2,080	\$47,923	Full Time	33.60%	100%	\$47,923	\$16,102
94	Public Health LPN	E	H	N02	107894	\$18.09	2,080	\$37,627	Full Time	33.60%	100%	\$37,627	\$12,643
95	Public Health Nursing Supervisor	E	S	N11	101565	\$28.48	2,080	\$59,238	Full Time	33.60%	100%	\$59,238	\$19,904
96	Public Health Registered Nurse	E	S	N05	102992	\$24.13	2,080	\$50,190	Full Time	33.60%	100%	\$50,190	\$16,864
97	Public Health Registered Nurse	E	S	N05	109142	\$25.72	2,080	\$53,498	Full Time	33.60%	100%	\$53,498	\$17,975
98	Quality Management Nurse	E	S	N17	105892	\$35.57	2,080	\$73,886	Full Time	33.60%	100%	\$73,886	\$24,859
99	Registered Nurse	E	H	N04	500251	\$24.34	2,080	\$50,627	Full Time	33.60%	100%	\$50,627	\$17,011
00	Registered Nurse	E	H	N04	104494	\$20.33	2,080	\$42,286	Full Time	33.60%	100%	\$42,286	\$14,208
01	Registered Nurse	E	H	N04	102037	\$22.98	2,080	\$47,798	Full Time	33.60%	100%	\$47,798	\$16,080
02	Registered Nurse	E	H	N04	104517	\$30.43	2,080	\$63,294	Full Time	33.60%	100%	\$63,294	\$21,267
03	Registered Nurse	V	H	N04		\$22.98	2,080	\$47,798	Full Time	33.60%	100%	\$47,798	\$16,080
04	RSHC Administrative Office Pharmacist	E	S	H10	110403	\$52.88	2,080	\$109,990	Full Time	33.60%	100%	\$109,990	\$36,957
05	RSHC Administrative Office Pharmacist	E	S	H10	110181	\$56.99	2,080	\$118,539	Full Time	33.60%	100%	\$118,539	\$39,828
06	RSHC Clinical Dietitian	E	S	H32	106875	\$29.08	2,080	\$60,486	Full Time	33.60%	100%	\$60,486	\$20,323
07	RSHC Pharmacist	E	S	H10	110126	\$55.30	2,080	\$115,024	Full Time	33.60%	100%	\$115,024	\$38,648
08	RSHC Pharmacist	E	S	H10	500134	\$61.80	2,080	\$128,544	Full Time	33.60%	100%	\$128,544	\$43,191
09	RSHC Pharmacy Supervisor	E	S	H11	110098	\$61.80	2,080	\$128,544	Full Time	33.60%	100%	\$128,544	\$43,191
10	RSHC Physician	E	S	H01	110152	\$100.32	1,664	\$166,932	Full Time	33.60%	100%	\$166,932	\$56,089
11	RSHC Physician	E	S	H01	110166	\$99.34	2,080	\$206,627	Full Time	33.60%	100%	\$206,627	\$69,427
12	RSHC Physician	V	S	H01		\$93.75	2,080	\$195,000	Full Time	33.60%	100%	\$195,000	\$65,520
13	Security Communications Officer I	E	H	G05	104790	\$10.12	2,080	\$21,050	Full Time	33.60%	100%	\$21,050	\$7,073
14	Security Communications Officer I	E	H	G05	109219	\$14.85	2,080	\$30,888	Full Time	33.60%	100%	\$30,888	\$10,378
15	Van Driver	E	H	G05	102813	\$13.17	2,080	\$27,394	Full Time	33.60%	100%	\$27,394	\$9,204
16	Van Driver	V	H	G05		\$9.64	2,080	\$20,051	Full Time	33.60%	100%	\$20,051	\$6,737
17	VHC Medical Services Director	V	S	H04		\$92.14	2,080	\$191,651	Full Time	33.60%	100%	\$191,651	\$64,395
18										0.00%		\$0	\$0
19	Anticipated Turnover											(\$277,802)	\$119
20	RVU Bonus estimate at 25th percentile											\$32,575	\$10,945





**PART-1**

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone:	453-5636
Contract Period:		Name:	AMI SAMS	
Contract Number:		Accounting Unit Director/Manager	Phone: 253-1705	
Accounting Fund:	3-Special Revenue	Name:	JR HURT	
Funding Source:	32-THS-SELF Governance-Health	Executive Director	Phone: 453-5557	
AU Description:	JAY REVENUE	Name:	CONNIE DAVIS	
Accounting Unit:	3322305	1st Person Responsible		
	Place IDC Rate in Part 4 Below	Employee #	500244	
Date/Time Printed:	15-Sep-17	04:43 PM		

Notes:

**PART-2**

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	95.25	95.25	-
# of Regular Part-Time Employee Equivalents:	0.50	0.50	-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>96.75</b>	<b>95.75</b>	<b>-</b>

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$3,724,199	\$3,613,144	\$ 111,055
Health services income	470010	\$100	\$100	\$ -
Medicaid unrestricted	470030	\$800,000	\$800,000	\$ -
Medicare restricted	470040	\$1,500,000	\$1,500,000	\$ -
Medicaid RX unrestricted	470080	\$800,000	\$800,000	\$ -
Insurance income	470120	\$900,000	\$900,000	\$ -
Insurance RX	470150	\$1,800,000	\$1,800,000	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 9,524,299</b>	<b>\$ 9,413,244</b>	<b>\$ 111,055</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$4,614,425		\$4,540,928		\$ 73,497
Fringe benefits	610000	\$1,548,058		\$1,523,363		\$ 24,695
Staff development & training	620000	\$25,000		\$25,000		\$ -
Background checks	620510	\$500		\$500		\$ -
Travel-staff	630000	\$5,000		\$5,000		\$ -
Contract services < \$5K	640000	\$20,000		\$20,000		\$ -
Contract services >=\$5K	650000		\$495,000		\$495,000	\$ -
Locum tenens >=\$5K	650040		\$75,000		\$75,000	\$ -
Supplies on agreement: office	650000		\$2,000		\$2,000	\$ -
Supplies on agreement: RX	650010		\$1,099,017		\$1,099,017	\$ -
Supplies on agreement: medical	650020		\$60,000		\$60,000	\$ -
Supplies	680000	\$355,058		\$355,058		\$ -
Equipment < \$5K	680070	\$15,000		\$15,000		\$ -
Direct billed: telephone expense	690080	\$25,000		\$25,000		\$ -
Direct billed: cell/mobile phone	690090	\$10,000		\$10,000		\$ -
Direct billed: internet	690110	\$37,500		\$37,500		\$ -
Direct billed: mailing cost	690120	\$30,000		\$30,000		\$ -
Direct billed: printing/copying	690130	\$200		\$200		\$ -
Lease/rent: furniture & equip	690500	\$30,000		\$30,000		\$ -
Utilities	700010	\$100,000		\$100,000		\$ -
Direct billed: property insurance	710090	\$20,000		\$20,000		\$ -
Direct billed: auto insurance	710100	\$4,200		\$4,200		\$ -
Employee mileage reimbursement	720040	\$2,500		\$2,500		\$ -
Direct billed: GSA vehicle	720050	\$25,000		\$25,000		\$ -
Building maintenance	730000	\$18,750		\$18,750		\$ -
Capital acquisitions >=\$5K	770000		\$5,000		\$5,000	\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,736,017		\$ 1,736,017	\$ -
Expenditures SUBJECT to IDC		\$ 6,886,191		\$ 6,787,999		\$ 98,192
Indirect Cost Rate (If blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation	970000	\$ 902,091		\$ 889,228		\$ 12,863
<b>Total Expenditures</b>		<b>\$ 9,524,299</b>		<b>\$ 9,413,244</b>		<b>\$ 111,055</b>

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

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

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

Transfers In/Out - Net	\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ 9,524,299	\$ 9,413,244	
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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**PAYROLL WORKSHEET**

Accounting Unit Description: **JAY REVENUE** For Budget Period: **10/01/2017 - 09/30/2018** Printed Date: **15-Sep-17**  
 Accounting Unit Name: **3322305** Prepared by: **AMI SAMS** Printed Time: **04:30 PM**

Job Title	Position Vacant=N New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range	Emp. #	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 Advanced Practice RN S	E	S	H14	110374	2,080		\$107,099	Full Time	33.60%	100%		\$107,099	\$35,985
2 Advanced Practice RN S	E	S	H14	110180	2,080		\$104,042	Full Time	33.60%	100%		\$104,042	\$34,958
3 Advanced Practice RN S	E	S	H14		2,080		\$90,002	Full Time	33.60%	100%		\$90,002	\$30,241
4 Ambulatory Care Nurse Mgr S	E	S	N14	102221	2,080		\$56,451	Full Time	33.60%	100%		\$56,451	\$18,968
5 Budget Analyst H	E	H	P07	103414	2,080		\$14,935	Full Time	33.60%	100%		\$14,935	\$10,434
6 Certified Optometric Assistant	V	H	T04		2,080		\$23,400	Full Time	33.60%	100%		\$23,400	\$7,862
7 Certified Paraprofessional	V	H	T03		2,080		\$28,101	Full Time	33.60%	100%		\$28,101	\$9,442
8 Clerk III	E	H	A04	101998	2,080		\$24,794	Full Time	33.60%	100%		\$24,794	\$8,331
9 Clerk III	E	H	A04	100658	2,080		\$23,150	Full Time	33.60%	100%		\$23,150	\$7,778
10 Clerk III	E	H	A04	109683	2,080		\$21,882	Full Time	33.60%	100%		\$21,882	\$7,352
11 Clerk III	E	H	A04	101113	2,080		\$25,875	Full Time	33.60%	100%		\$25,875	\$8,694
12 Clerk III	E	H	A04	101939	2,080		\$22,235	Full Time	33.60%	100%		\$22,235	\$7,471
13 Clerk III	E	H	A04	108383	2,080		\$28,226	Full Time	33.60%	100%		\$28,226	\$9,484
14 Clerk III	E	H	A04	107526	2,080		\$23,774	Full Time	33.60%	100%		\$23,774	\$7,988
15 Clerk III	E	H	A04	500173	2,080		\$24,066	Full Time	33.60%	100%		\$24,066	\$8,066
16 Clerk III	E	H	A04	120224	2,080		\$32,614	Full Time	33.60%	100%		\$32,614	\$10,958
17 Clerk III	E	H	A04	111,74	2,080		\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
18 Clerk III	V	H	A04	106486	2,080		\$32,614	Full Time	33.60%	100%		\$32,614	\$10,958
19 Clerk III	V	H	A04		2,080		\$32,614	Full Time	33.60%	100%		\$32,614	\$10,958
20 Clerk III	V	H	A04		2,080		\$15,668	Full Time	33.60%	100%		\$15,668	\$5,205
21 Clerk III	V	H	A04		2,080		\$48,97	Full Time	33.60%	100%		\$48,97	\$16,113
22 Clinic Administrator	E	H	H88	500244	2,080		\$101,958	Full Time	33.60%	100%		\$101,958	\$34,224
23 Clinic Caretaker	E	H	G05	100834	2,080		\$27,123	Full Time	33.60%	100%		\$27,123	\$9,113
24 Clinic Caretaker	E	H	G05	103635	2,080		\$28,933	Full Time	33.60%	100%		\$28,933	\$9,721
25 Clinic Caretaker	E	H	G05	107793	2,080		\$22,734	Full Time	33.60%	100%		\$22,734	\$7,639
26 Clinic Caretaker	E	H	G05	109046	2,080		\$22,630	Full Time	33.60%	100%		\$22,630	\$7,604
27 Clinic Caretaker	V	H	G05		2,080		\$21,507	Full Time	33.60%	100%		\$21,507	\$7,226
28 Clinic Caretaker Supervisor	V	H	M02		2,080		\$30,493	Full Time	33.60%	100%		\$30,493	\$10,246
29 Clinic Communications Operator	E	H	A03	108807	2,080		\$27,934	Full Time	33.60%	100%		\$27,934	\$9,386
30 Clinical Dietitian S	V	S	H32		2,080		\$48,339	Full Time	33.60%	100%		\$48,339	\$16,242
31 Custodian	E	H	G05	106765	2,080		\$20,738	Full Time	33.60%	100%		\$20,738	\$6,988
32 Custodian	E	H	G05	106755	2,080		\$23,483	Full Time	33.60%	100%		\$23,483	\$7,850
33 Diagnostic Radiology Technician	E	H	H30	104964	2,080		\$47,840	Full Time	33.60%	100%		\$47,840	\$16,074
34 Diagnostic Radiology Technician	E	H	H30	108008	2,080		\$61,818	Full Time	33.60%	100%		\$61,818	\$20,771
35 Health Registration Specialist	E	H	A05	103452	2,080		\$22,006	Full Time	33.60%	100%		\$22,006	\$7,394
36 Health Registration Specialist	E	H	A05	102019	2,080		\$30,950	Full Time	33.60%	100%		\$30,950	\$10,399
37 Health Registration Specialist	E	H	A05	109493	2,080		\$27,622	Full Time	33.60%	100%		\$27,622	\$9,281
38 Laboratory Supervisor	E	H	LB6	103417	2,080		\$65,902	Full Time	33.60%	100%		\$65,902	\$22,143
39 Lead Clinic Caretaker	V	H	G06		2,080		\$31,928	Full Time	33.60%	100%		\$31,928	\$10,728
40 Licensed Practical Nurse	E	H	N01	101362	2,080		\$33,093	Full Time	33.60%	100%		\$33,093	\$11,119
41 Licensed Practical Nurse	E	H	N01	104109	2,080		\$40,165	Full Time	33.60%	100%		\$40,165	\$13,495
42 Licensed Practical Nurse	E	H	N01	105869	2,080		\$45,115	Full Time	33.60%	100%		\$45,115	\$15,293
43 Licensed Practical Nurse	E	H	N01	500024	2,080		\$31,200	Full Time	33.60%	100%		\$31,200	\$10,483
44 Licensed Practical Nurse	E	H	N01	500151	2,080		\$35,277	Full Time	33.60%	100%		\$35,277	\$11,853
45 Licensed Practical Nurse	E	H	N01	105771	2,080		\$37,003	Full Time	33.60%	100%		\$37,003	\$12,453
46 Licensed Practical Nurse	E	H	N01	105611	2,080		\$31,200	Full Time	33.60%	100%		\$31,200	\$10,483
47 Licensed Practical Nurse	V	H	N01		2,080		\$31,200	Full Time	33.60%	100%		\$31,200	\$10,483
48 Licensed Practical Nurse	V	H	N01		2,080		\$45,450	Full Time	33.60%	100%		\$45,450	\$15,271
49 Licensed Professional Counselor	E	S	BH6	500115	2,080		\$26,666	Full Time	33.60%	100%		\$26,666	\$8,960
50 Managed Care Coordinator	E	H	A06	500138	2,080		\$35,256	Full Time	33.60%	100%		\$35,256	\$11,846
51 Managed Care Coordinator	E	H	A06	103971	2,080		\$44,138	Full Time	33.60%	100%		\$44,138	\$14,830
52 Manager Information and Referral	E	S	M04	109505	2,080		\$53,976	Full Time	33.60%	75%	X	\$40,482	\$13,602
53 Medical Case Manager	E	S	N09	106878	2,080		\$33,134	Full Time	33.60%	100%		\$33,134	\$11,133
54 Medical Laboratory Technician I	E	H	LB3	107456	2,080		\$25,106	Full Time	33.60%	100%		\$25,106	\$8,436
55 Medical Records Supervisor	V	S	M02		2,080								

Totals For This Accounting Unit



**PART-1**

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone: 453-5636
Contract Period:		Name:	AMI SAMS
Contract Number:		Accounting Unit Director/Manager	Phone: 434-8638
Accounting Fund:	3-Special Revenue	Name:	WALTER JORDAN
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 453-5557
AU Description:	SALINA REVENUE	Name:	CONNIE DAVIS
Accounting Unit:	3322405	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	104086
Date/Time Printed:	15-Sep-17 04:44 PM		

Notes:

**PART-2**

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	89.15	89.15	-
# of Regular Part-Time Employee Equivalents:	1.50	1.50	-
# of Temp. Full-Time Employee Equivalents:			
# of Temp. Part-Time Employee Equivalents:	0.20	0.20	-
# of Other Employee Equivalents:			
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>90.85</b>	<b>90.85</b>	<b>-</b>

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$2,643,142	\$2,462,504	\$ 180,638
Health services income	470010	\$4,500	\$4,500	\$ -
Medicaid unrestricted	470030	\$1,200,000	\$1,200,000	\$ -
Medicare restricted	470040	\$1,800,000	\$1,800,000	\$ -
Medicaid RX unrestricted	470080	\$600,000	\$600,000	\$ -
Insurance income	470120	\$1,300,000	\$1,300,000	\$ -
Insurance RX	470150	\$2,000,000	\$2,000,000	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 9,547,642</b>	<b>\$ 9,367,004</b>	<b>\$ 180,638</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$4,568,493		\$4,444,952		\$ 123,541
Fringe benefits	610000	\$1,502,390		\$1,466,216		\$ 36,174
Staff development & training	620000	\$15,000		\$15,000		\$ -
CME Training	620300	\$40,000		\$40,000		\$ -
Recruitment	620500	\$2,000		\$2,000		\$ -
Travel-staff	630000	\$15,000		\$15,000		\$ -
Contract services >=\$5K	650000		\$550,795		\$550,795	\$ -
Supplies on agreement: office	660000		\$7,500		\$7,500	\$ -
Supplies on agreement: RX	660010		\$1,121,690		\$1,121,690	\$ -
Supplies on agreement: medical	660020		\$110,000		\$110,000	\$ -
Supplies	680000	\$350,000		\$350,000		\$ -
Direct billed: telephone expense	690080	\$35,000		\$35,000		\$ -
Direct billed: cell/mobile phone	690090	\$8,000		\$8,000		\$ -
Direct billed: mailing cost	690120	\$30,000		\$30,000		\$ -
Lease/rent: furniture & equip	690500	\$105,000		\$105,000		\$ -
Utilities	700010	\$115,000		\$115,000		\$ -
Direct billed: property insurance	710090	\$11,250		\$11,250		\$ -
Direct billed: auto insurance	710100	\$3,480		\$3,480		\$ -
Employee mileage reimbursement	720040	\$6,000		\$6,000		\$ -
Direct billed: GSA vehicle	720050	\$35,000		\$35,000		\$ -
Building maintenance	730000	\$10,000		\$10,000		\$ -
R & m equipment	730040	\$7,500		\$7,500		\$ -
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,789,985		\$ 1,789,985	\$ -
Expenditures SUBJECT to IDC		\$ 6,859,113		\$ 6,699,398		\$ 159,715
Indirect Cost Rate (If blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation		970000	\$ 898,544	\$ 877,621		\$ 20,923
<b>Total Expenditures</b>			<b>\$ 9,547,642</b>	<b>\$ 9,367,004</b>		<b>\$ 180,638</b>

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

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

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

Transfers In/Out - Net		\$ -	\$ -	\$ -
Take to Narrative ==>		\$ 9,547,642	\$ 9,367,004	

Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -	\$ -
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**PAYROLL WORKSHEET**

Accounting Unit Description: SALINA REVENUE  
 Accounting Unit Name: 3322405  
 For Budget Period: 10/01/2017 - 09/30/2018  
 Printed Date: 15-Sep-17  
 Printed Time: 04:49 PM

Job Title	Position Vacant=N Existing=E	Salary Class: Salary=S Hourly=H MOA/PA=N	Grade Range	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
						1,664	0						\$72,384	\$24,321
Advanced Practice RN S	V	S	H14	110071	\$43.50	2,080	0	\$115,566	Full Time	33.60%	100%		\$72,384	\$24,321
Advanced Practice RN S	E	S	H14	110447	\$55.57	2,080	0	\$96,387	Full Time	33.60%	100%		\$96,387	\$32,386
Advanced Practice RN S	E	S	H14	500159	\$44.87	2,080	0	\$91,790	Full Time	33.60%	100%		\$91,790	\$30,841
Advanced Practice RN S	E	S	H14	110550	\$44.13	2,080	0	\$91,189	Full Time	33.60%	100%		\$91,189	\$31,200
AMOHHC Medical Services Director	E	S	H04	110087	\$121.16	2,080	0	\$252,013	Full Time	33.60%	100%		\$252,013	\$84,876
AMOHHC Pharmacist	E	S	H10	110362	\$50.07	2,080	0	\$104,146	Full Time	33.60%	100%		\$104,146	\$34,993
AMOHHC Pharmacist	E	S	H10	110072	\$28.07	1,040	0	\$29,193	Part Time	13.10%	100%		\$29,193	\$9,824
AMOHHC Pharmacist	E	S	H10	110287	\$52.41	2,080	0	\$109,013	Full Time	33.60%	100%		\$109,013	\$36,628
AMOHHC Pharmacy Supervisor	E	S	H10	110145	\$28.49	1,040	0	\$29,630	Part Time	13.10%	100%		\$29,630	\$9,882
AMOHHC Physician	E	S	H11	110091	\$61.80	2,080	0	\$128,544	Full Time	33.60%	100%		\$128,544	\$43,191
AMOHHC Physician	E	S	H01	110144	\$100.00	416	0	\$41,600	Temp FT or PT	9.40%	100%		\$41,600	\$9,910
AMOHHC Physician	V	S	H01	110031	\$98.83	2,080	0	\$205,566	Full Time	33.60%	100%		\$205,566	\$69,070
Behavioral Health Case Manager	E	S	BH3	110082	\$93.75	2,080	0	\$195,000	Full Time	33.60%	100%		\$195,000	\$65,520
Behavioral Health Clinical Services Supervisor	E	S	BH7	101534	\$29.01	2,080	0	\$60,341	Full Time	33.60%	100%		\$60,341	\$12,014
Cancer Case Manager	E	H	N03	102584	\$20.18	2,080	0	\$41,974	Full Time	33.60%	100%		\$41,974	\$20,275
Certified Paraprofessional	E	H	T03	104935	\$13.71	2,080	0	\$28,517	Full Time	33.60%	75%	X	\$28,517	\$9,582
Clerk I	E	H	A03	100781	\$9.98	2,080	0	\$20,758	Full Time	33.60%	100%		\$20,758	\$5,975
Clerk II	E	H	A04	101380	\$10.86	2,080	0	\$22,588	Full Time	33.60%	100%		\$22,588	\$7,590
Clerk III	E	H	A04	102792	\$11.26	2,080	0	\$23,421	Full Time	33.60%	100%		\$23,421	\$7,869
Clerk III	E	H	A04	100983	\$10.40	2,080	0	\$21,632	Full Time	33.60%	100%		\$21,632	\$7,268
Clerk III	E	H	A04	103203	\$10.23	2,080	0	\$21,278	Full Time	33.60%	100%		\$21,278	\$7,149
Clerk III	E	H	A04	100758	\$11.08	2,080	0	\$23,046	Full Time	33.60%	100%		\$23,046	\$7,743
Clerk III	E	H	A04	101175	\$11.95	2,080	0	\$24,856	Full Time	33.60%	100%		\$24,856	\$8,352
Clerk III	E	H	A04	104128	\$9.79	2,080	0	\$20,363	Full Time	33.60%	100%		\$20,363	\$6,842
Clerk III	E	H	A04	120102	\$9.50	2,080	0	\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
Clerk III	E	H	A04	104586	\$11.17	2,080	0	\$23,234	Full Time	33.60%	100%		\$23,234	\$7,807
Clerk III	E	H	A04	104586	\$11.56	2,080	0	\$24,045	Full Time	33.60%	100%		\$24,045	\$8,079
Clerk III	E	H	A04	109487	\$10.89	2,080	0	\$22,235	Full Time	33.60%	100%		\$22,235	\$7,471
Clinic Administrator	E	S	H88	106208	\$48.97	2,080	0	\$101,866	Full Time	33.60%	100%		\$101,866	\$34,227
Clinic Caretaker	E	S	G05	103197	\$10.08	2,080	0	\$20,966	Full Time	33.60%	100%		\$20,966	\$7,045
Clinic Caretaker	E	H	G05	103734	\$13.12	2,080	0	\$27,290	Full Time	33.60%	100%		\$27,290	\$9,169
Clinic Caretaker	E	H	G05	107848	\$11.30	2,080	0	\$23,504	Full Time	33.60%	100%		\$23,504	\$7,897
Clinic Caretaker	V	H	G05	103835	\$10.08	2,080	0	\$20,966	Full Time	33.60%	100%		\$20,966	\$7,045
Clinic Communications Operator	E	H	A03	109632	\$17.05	2,080	0	\$35,485	Full Time	33.60%	100%		\$35,485	\$11,923
Clinical Dietitian S	E	S	H32	100467	\$10.29	2,080	0	\$21,403	Full Time	33.60%	100%		\$21,403	\$7,191
Custodian	V	H	A03	108079	\$14.73	2,080	0	\$30,638	Full Time	33.60%	100%		\$30,638	\$10,513
Custodian	E	H	G05	104599	\$11.26	2,080	0	\$23,421	Full Time	33.60%	100%		\$23,421	\$7,869
Diagnostic Radiology Technician	E	H	H30	102963	\$9.50	2,080	0	\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
Diagnostic Radiology Technician	E	H	H30	105197	\$20.47	2,080	0	\$42,578	Full Time	33.60%	100%		\$42,578	\$14,306
Diagnostic Radiology Technician	E	H	H30	108682	\$21.55	2,080	0	\$44,824	Full Time	33.60%	100%		\$44,824	\$15,061
Emergency Medical Services Medical Director	E	S	H36	110033	\$27.79	2,080	0	\$57,803	Full Time	33.60%	100%		\$57,803	\$19,422
Health Registration Specialist	E	H	A05	102404	\$11.04	2,080	0	\$22,970	Full Time	33.60%	60%	X	\$22,970	\$7,716
Health Registration Specialist	E	H	A05	100743	\$11.87	2,080	0	\$24,690	Full Time	33.60%	100%		\$24,690	\$8,295
Health Registration Specialist	E	H	A05	109169	\$10.41	2,080	0	\$21,653	Full Time	33.60%	100%		\$21,653	\$7,275
Health Registration Specialist	E	H	A05	109461	\$11.90	2,080	0	\$24,752	Full Time	33.60%	100%		\$24,752	\$8,317
Information and Referral Manager	E	S	M04	103940	\$24.85	2,080	0	\$51,688	Full Time	33.60%	100%		\$51,688	\$17,367
Laboratory Supervisor	E	S	L06	104614	\$29.17	2,080	0	\$60,674	Full Time	33.60%	100%		\$60,674	\$20,386
Lead Medical Records Clerk	E	H	A05	107635	\$12.36	2,080	0	\$25,709	Full Time	33.60%	100%		\$25,709	\$8,638
Licensed Alcohol & Drug Counselor	E	S	BH6	104518	\$27.02	2,080	0	\$56,202	Full Time	33.60%	100%		\$56,202	\$18,684

56	Licensed Clinical Social Worker	E	S	BH-6	103316	\$24.39	2,080		\$50,731	Full Time	33.60%	100%	\$50,731	\$17,046
57	Licensed Practical Nurse	E	H	N01	108160	\$18.07	2,080		\$37,586	Full Time	33.60%	100%	\$37,586	\$12,629
58	Licensed Practical Nurse	E	H	N01	103545	\$15.00	2,080		\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483
59	Licensed Practical Nurse	E	H	N01	107688	\$15.00	2,080		\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483
60	Licensed Practical Nurse	E	H	N01	101357	\$15.45	2,080		\$32,136	Full Time	33.60%	100%	\$32,136	\$10,798
61	Licensed Practical Nurse	E	H	N01	100291	\$17.18	2,080		\$35,734	Full Time	33.60%	100%	\$35,734	\$12,007
62	Licensed Practical Nurse	E	H	N01	109444	\$18.60	2,080		\$38,688	Full Time	33.60%	100%	\$38,688	\$12,999
63	Licensed Practical Nurse	E	H	N01	107582	\$20.21	2,080		\$42,037	Full Time	33.60%	100%	\$42,037	\$14,124
64	Managed Care Coordinator	V	H	N01	105050	\$15.00	2,080		\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483
65	Managed Care Coordinator	E	H	A06	107196	\$18.58	2,080		\$38,646	Full Time	33.60%	100%	\$38,646	\$12,985
66	Medical Laboratory Technician I	E	H	A06	107196	\$15.79	2,080		\$32,843	Full Time	33.60%	100%	\$32,843	\$11,035
67	Medical Social Worker	E	H	LB3	108330	\$16.32	2,080		\$33,946	Full Time	33.60%	100%	\$33,946	\$11,406
68	Nursing Assistant	E	S	P09	108379	\$20.99	2,080		\$43,659	Full Time	33.60%	100%	\$43,659	\$14,669
69	Office Manager	E	H	T01	100982	\$11.60	2,080		\$24,128	Full Time	33.60%	100%	\$24,128	\$8,107
70	Patient Benefits Coordinator	E	H	M02	105391	\$14.13	2,080		\$29,390	Full Time	33.60%	100%	\$29,390	\$9,875
71	Patient Services Coordinator	E	H	A05	101556	\$11.22	2,080		\$23,338	Full Time	33.60%	100%	\$23,338	\$7,842
72	Pharmacy Technician	E	H	G05	103508	\$14.85	2,080		\$30,888	Full Time	33.60%	100%	\$30,888	\$10,378
73	Pharmacy Technician	E	H	T04	101274	\$12.44	2,080		\$25,875	Full Time	33.60%	100%	\$25,875	\$8,694
74	Pharmacy Technician	E	H	T04	100005	\$18.56	2,080		\$38,605	Full Time	33.60%	100%	\$38,605	\$12,971
75	Phlebotomist I	E	H	T04	109421	\$13.55	2,080		\$28,184	Full Time	33.60%	100%	\$28,184	\$9,470
76	Phlebotomist I	E	H	LB1	102714	\$11.71	2,080		\$24,357	Full Time	33.60%	100%	\$24,357	\$8,184
77	Physician Assistant S	V	H	LB1	102714	\$12.59	2,080		\$26,187	Full Time	33.60%	100%	\$26,187	\$8,799
78	Provisional Licensed Dietician	E	S	H13	110270	\$51.68	1,040		\$53,747	Part Time	13.10%	100%	\$53,747	\$17,041
79	Public Health Educator I	E	S	H84	103588	\$21.15	2,080		\$43,992	Full Time	33.60%	100%	\$43,992	\$14,781
80	Public Health Educator II	E	H	P07	100213	\$15.38	2,080		\$31,990	Full Time	33.60%	100%	\$31,990	\$10,749
81	Public Health Licensed Practical Nurse	E	S	P09	108469	\$18.29	2,080		\$38,043	Full Time	33.60%	100%	\$38,043	\$12,782
82	Public Health Licensed Practical Nurse	E	H	N02	107360	\$21.29	2,080		\$44,283	Full Time	33.60%	100%	\$44,283	\$14,879
83	Public Health Nursing Supervisor	E	H	N02	105849	\$22.86	2,080		\$47,549	Full Time	33.60%	100%	\$47,549	\$15,976
84	Public Health Registered Nurse	E	S	N11	107775	\$33.88	2,080		\$70,470	Full Time	33.60%	100%	\$70,470	\$23,678
85	Quality Management Nurse	E	S	N05	107981	\$23.53	2,080		\$48,942	Full Time	33.60%	100%	\$48,942	\$16,445
86	Radiology Digital Clerk	E	S	N17	106147	\$27.41	2,080		\$57,013	Full Time	33.60%	50%	\$28,507	\$9,578
87	Radiology Digital Clerk	E	H	T03	109959	\$13.11	2,080		\$27,269	Full Time	33.60%	100%	\$27,269	\$9,162
88	Radiology Practitioner Assistant	E	H	T03	102015	\$10.69	2,080		\$22,235	Full Time	33.60%	100%	\$22,235	\$7,471
89	Registered Nurse	E	S	H17	104909	\$55.69	2,080		\$115,835	Full Time	33.60%	50%	\$57,918	\$19,460
90	Registered Nurse	E	H	N04	108652	\$25.07	2,080		\$52,146	Full Time	33.60%	100%	\$52,146	\$17,521
91	Registered Nurse	E	H	N04	106708	\$24.47	2,080		\$50,898	Full Time	33.60%	100%	\$50,898	\$17,102
92	Registered Nurse	E	H	N04	105207	\$23.31	2,080		\$48,485	Full Time	33.60%	100%	\$48,485	\$16,291
93	Security Communication Officer III	E	H	N04	102605	\$25.34	2,080		\$52,707	Full Time	33.60%	100%	\$52,707	\$17,710
94	Special Projects Officer S	E	H	T05	102750	\$10.58	2,080		\$22,006	Full Time	33.60%	100%	\$22,006	\$7,394
95	Special Projects Officer S	E	S	P09	104856	\$28.45	2,080		\$59,176	Full Time	33.60%	100%	\$59,176	\$19,883
96	Anticipated Turnover								\$0		0.00%		\$0	\$0
97	RVU Bonus estimate at 25th percentile								(\$227,131)				(\$227,131)	(\$74,659)
98	AU 3% Merit Increase								\$27,275				\$27,275	\$9,164
99	Shift Differential								\$133,238				\$133,238	\$43,942
100	Christmas Bonus - Regular Full Time								\$0				\$0	\$0
101	Christmas Bonus - Regular Part Time								\$91,000				\$91,000	\$30,576
102	Totals								\$4,568,493				\$1,502,390	\$197

Please input these totals on the Budget Request Form!

PART-1

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone:	918-453-5636
Contract Period:		Name:	AMI SAMS	
Contract Number:		Accounting Unit Director/Manager	Phone:	918-273-7544
Accounting Fund:	3-Special Revenue	Name:	CINDY COLLINS	
Funding Source:	32-IHS-SELF Governance-Health	Executive Director	Phone:	918-453-5557
AU Description:	NOWATA REVENUE	Name:	CONNIE DAVIS	
Accounting Unit:	3322505	1st Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	100995	
Date/Time Printed:	15-Sep-17	04:44 PM		

Notes:

PART-2

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	64.55	64.55	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	0.50	0.50	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>65.05</b>	<b>65.05</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$2,048,174	\$2,001,696	\$ 46,478
Medicaid unrestricted	470030	\$325,000	\$325,000	\$ -
Medicare restricted	470040	\$1,250,000	\$1,250,000	\$ -
Medicaid RX unrestricted	470080	\$175,000	\$175,000	\$ -
Insurance income	470120	\$750,000	\$750,000	\$ -
Insurance RX	470150	\$1,525,000	\$1,525,000	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 6,073,174</b>	<b>\$ 6,026,696</b>	<b>\$ 46,478</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$3,105,304		\$3,074,546		\$ 30,758
Fringe benefits	610000	\$1,043,385		\$1,033,048		\$ 10,337
Staff development & training	620000	\$13,000		\$13,000		\$ -
Travel-staff	630000	\$10,000		\$10,000		\$ -
Contract services < \$5K	640000	\$12,000		\$12,000		\$ -
Contract services >=\$5K	650000		\$281,591		\$281,591	\$ -
MOA/IPA contracts >=\$5K	650030		\$64,359		\$64,359	\$ -
Supplies on agreement: RX	660010		\$450,000		\$450,000	\$ -
Supplies on agreement: medical	660020		\$30,000		\$30,000	\$ -
Supplies	680000	\$30,425		\$30,425		\$ -
Office supplies	680010	\$20,000		\$20,000		\$ -
Supplies: health/medical	680020	\$100,000		\$100,000		\$ -
Direct billed: telephone expense	690080	\$75,000		\$75,000		\$ -
Direct billed: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Direct billed: internet	690110	\$2,000		\$2,000		\$ -
Direct billed: mailing cost	690120	\$20,000		\$20,000		\$ -
Lease/rent: furniture & equip	690500	\$45,000		\$45,000		\$ -
Utilities	700010	\$60,000		\$60,000		\$ -
Direct billed: property insurance	710090	\$16,000		\$16,000		\$ -
Direct billed: auto insurance	710100	\$3,500		\$3,500		\$ -
Employee mileage reimbursement	720040	\$10,000		\$10,000		\$ -
Direct billed: GSA vehicle	720050	\$30,000		\$30,000		\$ -
Building maintenance	730000	\$10,000		\$10,000		\$ -
Grounds maintenance	730020	\$10,000		\$10,000		\$ -
Capital acquisitions >=\$5K	770000		\$10,000		\$10,000	\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
<b>Expenditures NOT Subject to IDC</b>			\$ 835,950		\$ 835,950	\$ -
<b>Expenditures SUBJECT to IDC</b>		\$ 4,630,614		\$ 4,589,519		\$ 41,095
Indirect Cost Rate (If blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation	970000	\$ 606,610		\$ 601,227		\$ 5,383
<b>Total Expenditures</b>			<b>\$ 6,073,174</b>		<b>\$ 6,026,696</b>	<b>\$ 46,478</b>
<b>Revenues OVER \ (UNDER) Expenditures</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

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

Operating Transfers IN				
Other financing sources	900000			\$ -
Cash in: tribally required	900010			\$ -
Cash in: grant required	900020			\$ -
Cash in: motor fuel tax	900040			\$ -
Cash in: vehicle tax	900050			\$ -
Cash in: interprogram contract	900060			\$ -
Cash in: debt service	900070			\$ -
Operating Transfers OUT				
Other financing uses	900001			\$ -
Cash out: tribally required	900011			\$ -
Cash out: grant required	900021			\$ -
Cash out: motor fuel tax	900041			\$ -
Cash out: vehicle tax	900051			\$ -
Cash out: interprogram contract	900061			\$ -
Cash out: debt service	900071			\$ -
<b>Transfers In\Out - Net</b>			<b>\$ -</b>	<b>\$ -</b>
Take to Narrative ==>		\$ 6,073,174		\$ 6,026,696
<b>Excess\Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>		<b>\$ -</b>

**PAYROLL WORKSHEET**

Accounting Unit Description: **NOMATA REVENUE** For Budget Period: **10/01/2017 - 09/30/2018** Printed Date: **15-Sep-17**  
 Accounting Unit Name: **3322505** Prepared by: **AMI SAMIS** Printed Time: **04:49 PM**

Job Title	Position Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range	Emp. #	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
					Pay Rate	Regular	Overtime							
					TOTAL PERSONNEL COST FOR EMPLOYEE									
1 Advanced Practice RN S	E	S	H14	500299	\$49.28	2,080	\$102,502	Full Time	33.60%	100%		\$102,502	\$34,441	
2 Advanced Practice RN S	E	S	H14	110479	\$45.61	2,080	\$94,869	Full Time	33.60%	100%		\$94,869	\$31,876	
3 Ambulatory Care Nurse Mgr S	E	S	N14	104478	\$32.34	2,080	\$67,267	Full Time	33.60%	100%		\$67,267	\$22,602	
4 Behavioral Health Clinical Services Supervisor	E	S	BH7	109038	\$25.76	2,080	\$53,581	Full Time	33.60%	100%		\$53,581	\$18,003	
5 Certified Optometric Assistant	E	H	T04	102656	\$12.48	2,080	\$25,917	Full Time	33.60%	100%		\$25,917	\$8,708	
6 Clerk III	E	H	A04	106935	\$10.52	2,080	\$21,882	Full Time	33.60%	100%		\$21,882	\$7,352	
7 Clerk III	E	H	A04	102264	\$9.79	2,080	\$20,363	Full Time	33.60%	100%		\$20,363	\$6,842	
8 Clerk III	E	H	A04	500250	\$11.57	2,080	\$24,066	Full Time	33.60%	100%		\$24,066	\$8,086	
9 Clerk III	E	H	A04	500282	\$10.52	2,080	\$21,882	Full Time	33.60%	100%		\$21,882	\$7,352	
10 Clerk III	E	H	A04	102112	\$11.17	2,080	\$23,234	Full Time	33.60%	100%		\$23,234	\$7,807	
11 Clerk III	E	H	A04	103234	\$12.09	2,080	\$25,147	Full Time	33.60%	100%		\$25,147	\$8,449	
12 Clerk III	E	H	A04	102973	\$13.36	2,080	\$27,789	Full Time	33.60%	100%		\$27,789	\$9,337	
13 Clinic Administrator	E	S	H88	100965	\$39.76	2,080	\$82,701	Full Time	33.60%	100%		\$82,701	\$27,788	
14 Clinic Caretaker	E	H	G05	500172	\$9.00	2,080	\$18,720	Full Time	33.60%	100%		\$18,720	\$6,290	
15 Clinic Caretaker	E	H	G05	102125	\$9.50	2,080	\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639	
16 Clinic Caretaker	V	H	G05		\$9.00	2,080	\$18,720	Full Time	33.60%	100%		\$18,720	\$6,290	
17 Clinic Caretaker	V	H	G05		\$10.41	2,080	\$21,653	Full Time	33.60%	100%		\$21,653	\$7,275	
18 Clinic Caretaker Supervisor	E	H	M02	105897	\$18.07	2,080	\$37,586	Full Time	33.60%	100%		\$37,586	\$12,629	
19 Clinic Communications Operator	E	H	A03	103046	\$11.63	2,080	\$24,190	Full Time	33.60%	100%		\$24,190	\$8,128	
20 Clinic Dietitian S	E	S	H32	103098	\$26.37	2,080	\$54,850	Full Time	33.60%	100%		\$54,850	\$18,430	
21 Community Health Rep	E	H	A03	102734	\$10.08	2,080	\$20,966	Full Time	33.60%	100%		\$20,966	\$7,045	
22 Community Health Rep	E	H	A03	102027	\$11.68	2,080	\$24,294	Full Time	33.60%	100%		\$24,294	\$8,163	
23 Diagnostic Radiology Technician	E	H	H30	100698	\$19.90	2,080	\$41,392	Full Time	33.60%	100%		\$41,392	\$13,908	
24 Diagnostic Ultrasonographer II	E	H	H31	101610	\$27.28	2,080	\$56,742	Full Time	33.60%	100%		\$56,742	\$19,065	
25 Health Registration Specialist	E	H	A05	105434	\$11.53	2,080	\$23,982	Full Time	33.60%	100%		\$23,982	\$8,058	
26 Health Registration Specialist	E	H	A05	104859	\$10.72	2,080	\$22,298	Full Time	33.60%	100%		\$22,298	\$7,492	
27 Health Registration Specialist	V	H	A05	107660	\$12.68	2,080	\$26,374	Full Time	33.60%	100%		\$26,374	\$8,962	
28 Laboratory Supervisor	E	H	A05	101975	\$11.04	2,080	\$22,963	Full Time	33.60%	100%		\$22,963	\$7,716	
29 Lead Medical Records Clerk	E	S	LB6	104140	\$35.74	2,080	\$73,091	Full Time	33.60%	100%		\$73,091	\$24,559	
30 Lead Medical Records Clerk	E	H	A04	106087	\$11.66	2,080	\$24,253	Full Time	33.60%	100%		\$24,253	\$8,149	
31 Licensed Alcohol & Drug Counselor	E	S	BH6	104321	\$11.04	2,080	\$22,963	Full Time	33.60%	100%		\$22,963	\$7,716	
32 Licensed Practical Nurse	E	H	N01	103269	\$23.64	2,080	\$49,171	Full Time	33.60%	100%		\$49,171	\$16,521	
33 Licensed Practical Nurse	E	H	N01	102797	\$17.18	2,080	\$35,734	Full Time	33.60%	100%		\$35,734	\$12,007	
34 Licensed Practical Nurse	E	H	N01	109607	\$18.09	2,080	\$37,627	Full Time	33.60%	100%		\$37,627	\$12,643	
35 Licensed Practical Nurse	E	H	N01	105009	\$16.96	2,080	\$35,277	Full Time	33.60%	100%		\$35,277	\$11,853	
36 Licensed Practical Nurse	V	H	N01	104292	\$16.96	2,080	\$35,277	Full Time	33.60%	100%		\$35,277	\$11,853	
37 Licensed Practical Nurse	V	H	N01		\$16.47	2,080	\$35,277	Full Time	33.60%	100%		\$35,277	\$11,853	
38 Managed Care Coordinator	E	H	A06	120084	\$19.77	2,080	\$41,122	Full Time	33.60%	100%		\$41,122	\$13,817	
39 Manager Information and Referral	E	H	A06	109297	\$13.01	2,080	\$27,061	Full Time	33.60%	100%		\$27,061	\$9,092	
40 Medical Laboratory Technician II	E	S	N09	104491	\$26.74	2,080	\$55,619	Full Time	33.60%	100%		\$55,619	\$18,448	
41 Medical Laboratory Technician II	E	H	LB4	106982	\$18.91	2,080	\$39,333	Full Time	33.60%	75%	X	\$41,714	\$14,016	
42 Medical Social Worker	E	S	P09	500306	\$20.99	2,080	\$43,659	Full Time	33.60%	100%		\$43,659	\$14,669	
43 Office Manager	E	H	M02	107096	\$14.95	2,080	\$31,098	Full Time	33.60%	100%		\$31,098	\$10,448	
44 Patient Benefits Coordinator	E	H	A05	102985	\$15.17	2,080	\$32,323	Full Time	33.60%	100%		\$32,323	\$10,861	
45 Pharmacy Technician	E	H	T04	108957	\$15.54	2,080	\$32,323	Full Time	33.60%	100%		\$32,323	\$10,861	
46 Pharmacy Technician	E	H	T04	108480	\$14.54	2,080	\$30,243	Full Time	33.60%	100%		\$30,243	\$10,162	
47 Pharmacist I	E	H	T04	102067	\$13.28	2,080	\$27,622	Full Time	33.60%	100%		\$27,622	\$9,281	
48 Photofinisher	E	H	LB1	108053	\$10.57	2,080	\$21,986	Full Time	33.60%	100%		\$21,986	\$7,387	
49 Physician Assistant S	E	S	H13	500300	\$51.49	2,080	\$107,099	Full Time	33.60%	100%		\$107,099	\$35,985	
50 Public Health LPN	E	H	N02	103997	\$23.55	2,080	\$48,984	Full Time	33.60%	100%		\$48,984	\$16,459	
51 Public Health LPN	V	H	N11	102087	\$27.41	2,080	\$57,013	Full Time	33.60%	100%		\$57,013	\$19,156	
52 Public Health Registered Nurse	V	S	N05		\$21.03	2,080	\$43,742	Full Time	33.60%	100%		\$43,742	\$14,687	





**PART-1**

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Name:	AMI SAMS	Phone:	918-453-5636
Contract Period:		Accounting Unit Director/Manager	Name:	CHARLES SMITH	Phone:	918-781-6404
Contract Number:		Executive Director	Name:	CONNIE DAVIS	Phone:	918-453-5557
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	103974		
Funding Source:	32-IHS-Self Governance-Health					
AU Description:	MUSKOGEE REVENUE					
Accounting Unit:	3322605					
Date/Time Printed:	15-Sep-17 04:45 PM					

**PART-2**

<b>Staffing Summary:</b>		<b>FY 2018 ORIG REQUEST</b>	<b>FY 2017 BUDGET</b>	<b>Incr \ (Decr)</b>
# of Regular Full-Time Employee Equivalents:		138.55	138.15	0.40
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:		6.00	6.00	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>		<b>144.55</b>	<b>144.15</b>	<b>0.40</b>

**PART-3**

<b>Revenues:</b>	(Show as positive #)	<b>Account #</b>			<b>Incr \ (Decr)</b>
Grants / contracts revenue		400000	\$3,719,985	\$3,166,738	\$ 563,247
Health services income		470010	\$2,200	\$2,200	\$ -
Medicaid unrestricted		470030	\$3,100,000	\$3,100,000	\$ -
Medicare restricted		470040	\$2,650,000	\$2,650,000	\$ -
Medicaid RX unrestricted		470080	\$1,200,000	\$1,200,000	\$ -
Insurance income		470120	\$2,600,000	\$2,600,000	\$ -
Insurance RX		470150	\$2,900,000	\$2,900,000	\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>					
<b>Total Revenues</b>			<b>\$ 16,172,185</b>	<b>\$ 15,608,938</b>	<b>\$ 563,247</b>

**PART-4**

<b>Expenditures:</b>		<b>Account #</b>	<b>Subject to IDC ?</b>		<b>Subject to IDC ?</b>		<b>Incr \ (Decr)</b>
			<b>YES</b>	<b>NO</b>	<b>YES</b>	<b>NO</b>	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>							
Salaries & wages		800000	\$6,878,266		\$6,737,138		\$ 141,128
Fringe benefits		610000	\$2,311,102		\$2,263,682		\$ 47,420
Staff development & training		620000	\$30,000		\$30,000		\$ -
CME Training		620300	\$20,000		\$20,000		\$ -
Recruitment		620500	\$1,000		\$1,000		\$ -
Travel-staff		630000	\$15,000		\$15,000		\$ -
Contract services < \$5K		640000	\$20,000		\$20,000		\$ -
Contract services >=\$5K		650000		\$750,000		\$750,000	\$ -
MOA/IPA contracts >=\$5K		650030	\$1,149,000		\$799,000		\$ 350,000
Locum tenens >=\$5K		650040	\$5,000		\$5,000		\$ -
Supplies on agreement: office		660000	\$3,000		\$3,000		\$ -
Supplies on agreement: RX		660010	\$2,220,645		\$2,220,645		\$ -
Supplies on agreement: medical		660020	\$200,000		\$200,000		\$ -
Supplies on agreement: r&m		660030	\$4,000		\$4,000		\$ -
Client services		670000	\$1,000		\$1,000		\$ -
Supplies		680000	\$526,039		\$526,039		\$ -
Communication & reproduction		690000	\$1,500		\$1,500		\$ -
Direct billed: telephone expense		690080	\$100,000		\$100,000		\$ -
Direct billed: cell/mobile phone		690090	\$15,000		\$15,000		\$ -
Direct billed: mailing cost		690120	\$35,000		\$35,000		\$ -
Lease/rent: furniture & equip		690500	\$100,000		\$100,000		\$ -
Utilities		700010	\$261,041		\$261,041		\$ -
Direct billed: property insurance		710098	\$85,000		\$85,000		\$ -
Direct billed: auto insurance		710100	\$4,000		\$4,000		\$ -
Fuel, oil		720020	\$1,300		\$1,300		\$ -
Employee mileage reimbursement		720040	\$5,000		\$5,000		\$ -
Direct billed: GSA vehicle		720050	\$35,000		\$35,000		\$ -
Building maintenance		730000	\$15,000		\$15,000		\$ -
Capital acquisitions >=\$5K		770000		\$10,000		\$10,000	\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>							
<b>Expenditures NOT Subject to IDC</b>				\$ 4,341,645		\$ 3,991,645	\$ 360,000
<b>Expenditures SUBJECT to IDC</b>			\$ 10,460,248		\$ 10,271,700		\$ 188,548
<b>Indirect Cost Rate (If blank or zero, must explain in Notes above)</b>			13.10%		13.10%		
<b>Indirect Cost Allocation</b>	970000		\$ 1,370,292		\$ 1,345,593		\$ 24,699
<b>Total Expenditures</b>			<b>\$ 16,172,185</b>		<b>\$ 15,608,938</b>		<b>\$ 563,247</b>

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

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

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

<b>Transfers In/Out - Net</b>			\$ -		\$ -		\$ -
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<b>Take to Narrative ==&gt;</b>			\$ 16,172,185		\$ 15,608,938		\$ -
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<b>Excess(Deficit) of Revenues, Expenditures and Net Transfers</b>			\$ -		\$ -		\$ -
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**PAYROLL WORKSHEET**

Accounting Unit Description: **MUSKOGEE REVENUE** For Budget Period: **10/01/2017 - 09/30/2018** Printed Date: **15-Sep-17**  
 Accounting Unit Name: **3322605** Prepared by: **AMI SAMS** Printed Time: **04:48 PM**

Job Title	Position Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range	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
1 Advanced Practice RN S	E	S	H14	110538	\$44.87	2,080	\$93,330	Full Time	33.60%	100%		\$93,330	\$31,359
2 Advanced Practice RN S	E	S	H14	500003	\$45.61	2,080	\$94,869	Full Time	33.60%	100%		\$94,869	\$31,876
3 Advanced Practice RN S	E	S	H14	110481	\$45.61	2,080	\$94,869	Full Time	33.60%	100%		\$94,869	\$31,876
4 Advanced Practice RN S	E	S	H14	110535	\$47.81	2,080	\$99,445	Full Time	33.60%	100%		\$99,445	\$33,414
5 Advanced Practice RN S	E	S	H14	110411	\$47.08	2,080	\$97,926	Full Time	33.60%	100%		\$97,926	\$32,903
6 Advanced Practice RN S	E	S	H14	110536	\$47.81	2,080	\$99,445	Full Time	33.60%	100%		\$99,445	\$33,414
7 Ambulatory Care Nurse Mgr S	E	S	N14	105914	\$30.48	2,080	\$63,398	Full Time	33.60%	80%	X	\$17,041	\$17,041
8 Assistant Clinic Administrator	E	S	P10	103974	\$32.15	2,080	\$66,872	Full Time	33.60%	100%		\$66,872	\$22,469
9 Behavioral Health Clinical Services Supervisor	E	S	BH7	104215	\$26.15	2,080	\$54,392	Full Time	33.60%	100%		\$54,392	\$18,276
10 Budget Analyst H	E	H	P07	102811	\$19.29	2,080	\$40,123	Full Time	33.60%	100%		\$40,123	\$13,481
11 Cancer Case Manager	E	H	N03	104393	\$23.58	2,080	\$49,046	Full Time	33.60%	75%	X	\$36,785	\$12,360
12 Certified Optometric Technician	E	H	T05	108826	\$14.65	2,080	\$30,472	Full Time	33.60%	100%		\$30,472	\$10,239
13 Certified Paraoptometric	E	H	T03	102708	\$10.53	2,080	\$21,902	Full Time	33.60%	100%		\$21,902	\$7,359
14 Certified Paraoptometric	E	H	A04	102955	\$12.55	2,080	\$26,104	Full Time	33.60%	100%		\$26,104	\$8,771
15 Clerk III	E	H	A04	101323	\$9.64	2,080	\$20,051	Full Time	33.60%	100%		\$20,051	\$6,737
16 Clerk III	E	H	A04	102756	\$12.16	2,080	\$21,923	Full Time	33.60%	100%		\$21,923	\$7,366
17 Clerk III	E	H	A04	104016	\$13.16	2,080	\$25,293	Full Time	33.60%	100%		\$25,293	\$8,498
18 Clerk II	E	H	A04	104016	\$13.16	2,080	\$27,373	Full Time	33.60%	100%		\$27,373	\$9,187
19 Behavioral Health Clinical Services Supervisor	E	H	A04	500114	\$9.50	2,080	\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
20 Clerk III	E	H	A04	109366	\$12.02	2,080	\$25,002	Full Time	33.60%	100%		\$25,002	\$8,401
21 Clerk III	E	H	A04	100334	\$14.58	2,080	\$30,326	Full Time	33.60%	100%		\$30,326	\$10,190
22 Clerk III	E	H	A04	102687	\$10.38	2,080	\$21,590	Full Time	33.60%	100%		\$21,590	\$7,254
23 Clerk III	E	H	A04	103084	\$9.93	2,080	\$20,654	Full Time	33.60%	100%		\$20,654	\$6,940
24 Clerk III	E	H	A04	108903	\$11.87	2,080	\$24,898	Full Time	33.60%	100%		\$24,898	\$8,366
25 Clerk II	E	H	A04	105539	\$12.28	2,080	\$25,542	Full Time	33.60%	100%		\$25,542	\$8,582
26 Clerk II	E	H	A04	102335	\$9.50	2,080	\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
27 Clerk III	E	H	A04	120287	\$10.68	2,080	\$22,214	Full Time	33.60%	100%		\$22,214	\$7,464
28 Clerk III	E	H	A04	109356	\$14.27	2,080	\$29,682	Full Time	33.60%	100%		\$29,682	\$9,973
29 Clerk III	E	H	A04	109892	\$11.34	2,080	\$23,587	Full Time	33.60%	100%		\$23,587	\$7,925
30 Clerk II	E	H	A04	109359	\$12.00	2,080	\$24,960	Full Time	33.60%	100%		\$24,960	\$8,387
31 Clerk III	E	H	A04	101472	\$13.29	2,080	\$27,643	Full Time	33.60%	100%		\$27,643	\$9,288
32 Clerk III	E	H	A04	101785	\$10.69	2,080	\$22,235	Full Time	33.60%	100%		\$22,235	\$7,471
33 Clerk III	E	H	A04	105122	\$10.84	2,080	\$22,547	Full Time	33.60%	100%		\$22,547	\$7,576
34 Clinic Caretaker	E	H	G05	100449	\$9.93	2,080	\$20,654	Full Time	33.60%	100%		\$20,654	\$6,940
35 Clinic Caretaker	E	H	G05	101638	\$9.25	2,080	\$19,240	Full Time	33.60%	100%		\$19,240	\$6,465
36 Clinic Caretaker	E	H	G05	120243	\$11.14	2,080	\$23,171	Full Time	33.60%	100%		\$23,171	\$7,785
37 Clinic Caretaker	E	H	G05	109639	\$10.71	2,080	\$22,277	Full Time	33.60%	100%		\$22,277	\$7,485
38 Clinic Caretaker	E	H	G05	109417	\$10.47	2,080	\$21,778	Full Time	33.60%	100%		\$21,778	\$7,317
39 Clinic Caretaker	E	H	G05	500038	\$10.47	2,080	\$23,733	Full Time	33.60%	100%		\$23,733	\$7,974
40 Clinic Caretaker	E	H	G05	109874	\$11.41	2,080	\$24,984	Full Time	33.60%	100%		\$24,984	\$8,317
41 Clinic Caretaker	E	H	G05	109627	\$11.05	2,080	\$23,955	Full Time	33.60%	100%		\$23,955	\$7,925
42 Clinic Caretaker Supervisor	E	H	A02	103123	\$19.92	2,080	\$41,434	Full Time	33.60%	100%		\$41,434	\$13,922
43 Clinic Communications Operator	E	H	M03	107706	\$13.44	2,080	\$27,955	Full Time	33.60%	100%		\$27,955	\$9,353
44 Clinic Communications Operator	E	H	A03	500196	\$9.97	2,080	\$20,738	Full Time	33.60%	100%		\$20,738	\$6,968
45 Clinical Dietitian S	E	S	H32	103802	\$28.37	2,080	\$59,010	Full Time	33.60%	100%		\$59,010	\$19,827
46 Clinical Dietitian S	E	S	H32	109306	\$31.60	2,080	\$65,728	Full Time	33.60%	100%		\$65,728	\$22,065
47 Custodian	E	H	G05	109405	\$11.93	2,080	\$24,814	Full Time	33.60%	100%		\$24,814	\$8,338
48 Custodian	E	H	G05	104414	\$9.50	2,080	\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
49 Custodian	V	H	G05		\$9.50	2,080	\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
50 Diagnostic Radiology Technician	E	H	H30	109254	\$21.10	2,080	\$43,888	Full Time	33.60%	100%		\$43,888	\$14,746
51 Diagnostic Radiology Technician	E	H	H30	100986	\$19.82	2,080	\$41,226	Full Time	33.60%	100%		\$41,226	\$13,852
52 Diagnostic Radiology Technician	E	H	H30	109261	\$21.44	2,080	\$44,595	Full Time	33.60%	100%		\$44,595	\$14,984
53 Diagnostic Radiology Technician	E	H	H30	108054	\$28.65	2,080	\$59,592	Full Time	33.60%	100%		\$59,592	\$20,023
54 Health Registration Specialist	E	H	A05	120245	\$10.57	2,080	\$21,986	Full Time	33.60%	100%		\$21,986	\$7,387
55 Health Registration Specialist	E	H	A05	100686	\$15.15	2,080	\$31,512	Full Time	33.60%	100%		\$31,512	\$10,588

56	Health Registration Specialist	E	H	A05	1036883	\$12.24	2,080			\$25,459	Full Time	33.60%	100%	\$25,459	\$8,554	
57	Health Registration Specialist	E	H	A05	1014177	\$10.72	2,080			\$22,298	Full Time	33.60%	100%	\$22,298	\$7,492	
58	Health Registration Specialist	E	H	A05	100495	\$11.57	2,080			\$24,066	Full Time	33.60%	100%	\$24,066	\$8,086	
59	Laboratory Supervisor	E	S	L86	1068773	\$30.61	2,080			\$63,669	Full Time	33.60%	100%	\$63,669	\$21,393	
60	Lead Clinic Caretaker	E	H	G08	106422	\$12.27	2,080			\$25,522	Full Time	33.60%	100%	\$25,522	\$8,575	
61	Licensed Practical Nurse	E	H	N01	100967	\$16.45	2,080			\$34,216	Full Time	33.60%	100%	\$34,216	\$11,497	
62	Licensed Practical Nurse	E	H	N01	102295	\$15.23	2,080			\$31,678	Full Time	33.60%	100%	\$31,678	\$10,844	
63	Licensed Practical Nurse	E	H	N01	102189	\$16.68	2,080			\$34,694	Full Time	33.60%	100%	\$34,694	\$11,657	
64	Licensed Practical Nurse	E	H	N01	101001	\$18.20	2,080			\$38,106	Full Time	33.60%	100%	\$38,106	\$12,720	
65	Licensed Practical Nurse	E	H	N01	102457	\$18.32	2,080			\$38,106	Full Time	33.60%	100%	\$38,106	\$12,720	
66	Licensed Practical Nurse	E	H	N01	500015	\$15.75	2,080			\$32,760	Full Time	33.60%	100%	\$32,760	\$11,007	
67	Licensed Practical Nurse	E	H	N01	102473	\$16.39	2,080			\$34,091	Full Time	33.60%	100%	\$34,091	\$11,455	
68	Licensed Practical Nurse	E	H	N01	109780	\$15.23	2,080			\$31,678	Full Time	33.60%	100%	\$31,678	\$10,644	
69	Licensed Practical Nurse	E	H	N01	100562	\$16.39	2,080			\$34,091	Full Time	33.60%	100%	\$34,091	\$11,455	
70	Licensed Practical Nurse	E	H	N01	104009	\$17.53	2,080			\$36,462	Full Time	33.60%	100%	\$36,462	\$12,251	
71	Licensed Practical Nurse	E	H	N01	120231	\$15.23	2,080			\$31,678	Full Time	33.60%	100%	\$31,678	\$10,644	
72	Licensed Practical Nurse	E	H	N01	500257	\$15.00	2,080			\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483	
73	Licensed Practical Nurse	E	H	N01	120290	\$15.23	2,080			\$31,678	Full Time	33.60%	100%	\$31,678	\$10,644	
74	Licensed Practical Nurse	E	H	N01	109157	\$15.23	2,080			\$31,678	Full Time	33.60%	100%	\$31,678	\$10,644	
75	Licensed Practical Nurse	E	H	N01	100719	\$16.94	2,080			\$35,235	Full Time	33.60%	100%	\$35,235	\$11,839	
76	Licensed Practical Nurse	E	H	N01	500188	\$15.72	2,080			\$32,698	Full Time	33.60%	100%	\$32,698	\$10,987	
77	Licensed Practical Nurse	V	H	N01		\$15.00	2,080			\$31,200	Full Time	33.60%	100%	\$31,200	\$10,483	
78	Licensed Professional Counselor	E	S	BH6	108174	\$26.24	2,080			\$54,579	Full Time	33.60%	100%	\$54,579	\$18,339	
79	Managed Care Coordinator	E	S	A06	105631	\$16.46	2,080			\$34,237	Full Time	33.60%	100%	\$34,237	\$11,504	
80	Managed Care Coordinator	E	H	A06	109358	\$11.93	2,080			\$24,814	Full Time	33.60%	100%	\$24,814	\$8,338	
81	Managed Care Coordinator	E	H	A06	100080	\$15.09	2,080			\$31,387	Full Time	33.60%	100%	\$31,387	\$10,546	
82	Managed Care Coordinator	E	H	A06	109377	\$13.42	2,080			\$27,914	Full Time	33.60%	100%	\$27,914	\$9,379	
83	Manager Information and Referral	E	S	M04	106695	\$25.57	2,080			\$53,186	Full Time	33.60%	100%	\$53,186	\$17,870	
84	Medical Assistant	E	H	T03	104809	\$17.26	2,080			\$35,901	Full Time	33.60%	100%	\$35,901	\$12,063	
85	Medical Assistant	E	H	T03	101481	\$11.87	2,080			\$24,690	Full Time	33.60%	100%	\$24,690	\$8,296	
86	Medical Assistant	E	H	T03	102970	\$15.51	2,080			\$32,261	Full Time	33.60%	100%	\$32,261	\$10,840	
87	Medical Records Supervisor	E	S	M02	108632	\$15.06	2,080			\$31,325	Full Time	33.60%	100%	\$31,325	\$10,525	
88	Medical Social Worker	E	S	P09	101500	\$23.53	2,080			\$48,942	Full Time	33.60%	100%	\$48,942	\$16,445	
89	Medical Technologist I	E	H	L85	100211	\$24.82	2,080			\$51,826	Full Time	33.60%	100%	\$51,826	\$17,346	
90	Medical Technologist I	E	H	L85	101174	\$29.48	2,080			\$61,318	Full Time	33.60%	100%	\$61,318	\$20,603	
91	Nursing Assistant	E	H	T01	101324	\$11.28	2,080			\$23,462	Full Time	33.60%	100%	\$23,462	\$7,883	
92	Nursing Assistant	E	H	T01	103696	\$9.79	2,080			\$20,363	Full Time	33.60%	100%	\$20,363	\$6,842	
93	Nursing Assistant	E	H	T01	109950	\$12.40	2,080			\$25,792	Full Time	33.60%	100%	\$25,792	\$8,666	
94	Office Manager	E	H	M02	100102	\$15.10	2,080			\$31,408	Full Time	33.60%	100%	\$31,408	\$10,553	
95	Patient Benefits Coordinator	E	H	A05	104918	\$10.89	2,080			\$22,651	Full Time	33.60%	100%	\$22,651	\$7,611	
96	Patient Benefits Coordinator	E	H	A05	105090	\$13.06	2,080			\$27,165	Full Time	33.60%	100%	\$27,165	\$9,127	
97	Patient Benefits Coordinator	E	H	A05	109681	\$12.50	2,080			\$26,000	Full Time	33.60%	100%	\$26,000	\$8,736	
98	Patient Services Coordinator	E	H	G05	109400	\$13.37	2,080			\$27,810	Full Time	33.60%	100%	\$27,810	\$9,344	
99	Pharmacy Technician	E	H	T04	109962	\$18.51	2,080			\$38,501	Full Time	33.60%	100%	\$38,501	\$12,936	
100	Pharmacy Technician	E	H	T04	109958	\$13.31	2,080			\$27,685	Full Time	33.60%	100%	\$27,685	\$9,302	
101	Pharmacy Technician	E	H	T04	102191	\$12.30	2,080			\$25,584	Full Time	33.60%	100%	\$25,584	\$8,596	
102	Pharmacy Technician	E	H	T04	102154	\$12.30	2,080			\$25,584	Full Time	33.60%	100%	\$25,584	\$8,596	
103	Pharmacy Technician	E	H	T04	101773	\$12.67	2,080			\$26,354	Full Time	33.60%	100%	\$26,354	\$8,855	
104	Pharmacy Technician	E	H	T04	100980	\$12.81	2,080			\$26,645	Full Time	33.60%	100%	\$26,645	\$8,953	
105	Pharmacy Technician	E	H	T04	102746	\$12.90	2,080			\$26,832	Full Time	33.60%	100%	\$26,832	\$9,016	
106	Phlebotomist I	E	H	L81	103510	\$13.20	2,080			\$27,456	Full Time	33.60%	100%	\$27,456	\$9,225	
107	Phlebotomist I	E	H	L81	500234	\$9.74	2,080			\$20,259	Full Time	33.60%	100%	\$20,259	\$6,807	
108	Physical Therapist	E	S	H22	110469	\$36.06	2,080			\$75,005	Full Time	33.60%	100%	\$75,005	\$25,202	
109	Physical Therapist	E	S	H22	110379	\$41.35	2,080			\$86,008	Full Time	33.60%	100%	\$86,008	\$28,889	
110	Physical Therapist Assistant	V	H	H34		\$15.38	2,080			\$31,990	Full Time	33.60%	100%	\$31,990	\$10,749	
111	Physical Therapist Supervisor	E	N	O	562	\$0.00	2,080			\$0	Full Time	33.60%	100%	\$0	\$0	
112	Podiatrist Non Surgical	E	S	H16	110389	\$81.39	2,080			\$169,291	Full Time	33.60%	80%	X	\$135,433	\$45,505
113	Public Health Educator II	V	S	P08		\$16.19	2,080			\$33,875	Full Time	33.60%	100%	\$33,875	\$11,315	
114	Public Health Educator IV	E	S	P10	109856	\$26.10	2,080			\$54,288	Full Time	33.60%	100%	\$54,288	\$18,241	
115	Public Health LPN	E	H	N02	109953	\$16.39	2,080			\$34,091	Full Time	33.60%	100%	\$34,091	\$11,455	
116	Public Health Nursing Supervisor	E	S	N11	108981	\$31.72	2,080			\$65,978	Full Time	33.60%	100%	\$65,978	\$22,189	
117	Public Health Registered Nurse	E	S	N05	101584	\$27.39	2,080			\$56,971	Full Time	33.60%	100%	\$56,971	\$19,142	
118	Quality Management Nurse	E	S	T07	103482	\$35.02	2,080			\$72,842	Full Time	33.60%	100%	\$72,842	\$24,475	
119	Radiology Digital Clerk	E	H	T03	109350	\$13.47	2,080			\$28,018	Full Time	33.60%	100%	\$28,018	\$9,414	
120	Radiology Practitioner Assistant	E	S	H17	104909	\$55.69	2,080			\$115,935	Full Time	33.60%	40%	X	\$46,334	\$15,588

21	Registered Nurse	E	H	N04	102596	\$22.98	2,080			\$47,798	Full Time	33.60%	100%	\$47,798	\$16,060	121
22	Registered Nurse	E	H	N04	109824	\$30.43	2,080			\$63,294	Full Time	33.60%	100%	\$63,294	\$21,267	122
23	Registered Nurse	E	H	N04	109294	\$20.85	2,080			\$43,368	Full Time	33.60%	100%	\$43,368	\$14,572	123
24	Registered Nurse	E	H	N04	100133	\$23.88	2,080			\$49,670	Full Time	33.60%	100%	\$49,670	\$16,688	124
25	Registered Nurse	E	H	N04	109363	\$26.59	2,080			\$55,307	Full Time	33.60%	100%	\$55,307	\$18,583	125
26	Registered Nurse	E	H	N04	103038	\$21.66	2,080			\$45,053	Full Time	33.60%	100%	\$45,053	\$15,138	126
27	Secretary	E	H	A03	104641	\$9.79	2,080			\$20,363	Full Time	33.60%	100%	\$20,363	\$6,842	127
28	Security Communications Officer I	E	H	G05	120094	\$9.25	2,080			\$19,240	Full Time	33.60%	100%	\$19,240	\$6,465	128
29	SUPV PHARMACY	E	N	0	503	\$0.00	2,080			\$0	Full Time	33.60%	100%	\$0	\$0	129
30	TRHC Clinic Administrator III	E	S	H90	107746	\$48.89	2,080			\$97,531	Full Time	33.60%	100%	\$97,531	\$32,770	130
31	TRHC Diabetes Administration Pharmacist	E	S	H10	105578	\$59.39	2,080			\$123,531	Full Time	33.60%	20%	\$24,706	\$8,301	131
32	TRHC Pharmacist	E	N	0	460	\$0.00	2,080			\$0	Full Time	33.60%	100%	\$0	\$0	132
33	TRHC Pharmacist	E	N	0	372	\$0.00	2,080			\$0	Full Time	33.60%	100%	\$0	\$0	133
34	TRHC Pharmacist	E	N	0	571	\$0.00	2,080			\$0	Full Time	33.60%	100%	\$0	\$0	134
35	TRHC Pharmacist	E	N	0	540	\$0.00	2,080			\$0	Full Time	33.60%	100%	\$0	\$0	135
36	TRHC Pharmacist	E	S	H10	110168	\$56.99	2,080			\$118,539	Full Time	33.60%	100%	\$118,539	\$39,826	136
37	TRHC Pharmacist	E	S	H10	110496	\$51.44	2,080			\$106,995	Full Time	33.60%	100%	\$106,995	\$35,950	137
38	TRHC Pharmacist	E	S	H10	110178	\$56.99	2,080			\$118,539	Full Time	33.60%	100%	\$118,539	\$39,829	138
39	TRHC Physician-A	E	S	H01	500133	\$93.75	2,080			\$195,000	Full Time	33.60%	100%	\$195,000	\$65,520	139
40	TRHC Physician-A	E	S	H01	110171	\$81.58	2,080			\$169,686	Full Time	33.60%	60%	\$101,812	\$34,209	140
41	TRHC Physician-A	E	S	H01	110375	\$99.45	2,080			\$208,856	Full Time	33.60%	100%	\$208,856	\$69,504	141
42	TRHC Physician-A	E	S	H01	110144	\$100.32	2,080			\$208,666	Full Time	33.60%	100%	\$208,666	\$70,112	142
43	TRHC Physician-A	E	S	H01	110544	\$93.75	2,080			\$195,000	Full Time	33.60%	100%	\$195,000	\$65,520	143
44	TRHC Physician-A	E	S	H01	110425	\$93.75	2,080			\$195,000	Full Time	33.60%	100%	\$195,000	\$65,520	144
45	TRHC Physician-A	V	S	H01		\$93.75	2,080			\$195,000	Full Time	33.60%	100%	\$195,000	\$65,520	145
46	TRHC Physician-B	E	S	H01	110516	\$102.98	2,080			\$214,198	Full Time	33.60%	100%	\$214,198	\$71,971	146
47	Van Driver	E	H	G05	101042	\$14.85	2,080			\$30,888	Full Time	33.60%	100%	\$30,888	\$10,378	147
48										\$0		0.00%	100%	\$0	\$0	148
49										\$0		0.00%	100%	\$0	\$0	149
50										\$0		0.00%	100%	\$0	\$0	150
51	Anticipated Turnover															151
52	RVU Bonus estimate at 25th percentile													(\$341,408)	(\$114,713)	152
53	AU 3% Merit Increase													\$50,525	\$16,976	153
54	Shift Differential													\$201,984	\$67,867	154
55	Christmas Bonus - Regular Full Time													\$0	\$0	155
56	Christmas Bonus - Regular Part Time													\$139,000	\$46,704	156
													Totals	\$6,878,266	\$2,311,102	

Please input these totals on the Budget Request Form!

PART-1

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone: 918-453-5636
Contract Period:		Name:	AMI SAMS
Contract Number:		Accounting Unit Director/Manager	Phone: 6003
Accounting Fund:	3-Special Revenue	Name:	BRANDI PAYTON
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 918-453-5557
AU Description:	OCHELATA REVENUE	Name:	CONNIE DAVIS
Accounting Unit:	3322705	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	102389
Date/Time Printed:	15-Sep-17 04:45 PM		

Notes:

PART-2

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	47.50	47.50	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	1.00	1.00	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>48.50</b>	<b>48.50</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$1,960,166	\$1,926,164	\$ 34,002
Medicaid unrestricted	470030	\$250,000	\$250,000	\$ -
Medicare restricted	470040	\$1,175,000	\$1,175,000	\$ -
Medicaid RX unrestricted	470080	\$150,000	\$150,000	\$ -
Insurance income	470120	\$350,000	\$350,000	\$ -
Insurance RX	470150	\$500,000	\$500,000	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 4,385,166</b>	<b>\$ 4,351,164</b>	<b>\$ 34,002</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$2,208,571		\$2,184,068		\$ 22,503
Fringe benefits	610000	\$741,410		\$733,850		\$ 7,560
Staff development & training	620000	\$15,000		\$15,000		\$ -
CME Training	620300	\$8,000		\$8,000		\$ -
Travel-staff	630000	\$8,000		\$8,000		\$ -
Contract services < \$5K	640000	\$10,000		\$10,000		\$ -
Contract services >=\$5K	650000		\$200,000		\$200,000	\$ -
MOA/IPA contracts >=\$5K	650030		\$140,898		\$140,898	\$ -
Supplies on agreement: RX	660010		\$247,882		\$247,882	\$ -
Supplies on agreement: medical	660020		\$20,000		\$20,000	\$ -
Supplies	680000	\$30,000		\$30,000		\$ -
Office supplies	680010	\$10,000		\$10,000		\$ -
Supplies: health/medical	680020	\$70,000		\$70,000		\$ -
Direct billed: telephone expense	690080	\$60,000		\$60,000		\$ -
Direct billed: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Direct billed: internet	690110	\$15,000		\$15,000		\$ -
Direct billed: mailing cost	690120	\$2,000		\$2,000		\$ -
Lease/rent: furniture & equip	690500	\$26,000		\$26,000		\$ -
Utilities	700010	\$65,000		\$65,000		\$ -
Direct billed: property insurance	710090	\$15,000		\$15,000		\$ -
Direct billed: auto insurance	710100	\$3,500		\$3,500		\$ -
Employee mileage reimbursement	720040	\$7,500		\$7,500		\$ -
Direct billed: GSA vehicle	720050	\$20,000		\$20,000		\$ -
Building maintenance	730000	\$10,000		\$10,000		\$ -
Grounds maintenance	730020	\$5,000		\$5,000		\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
<b>Expenditures NOT Subject to IDC</b>			\$ 608,778		\$ 608,778	\$ -
<b>Expenditures SUBJECT to IDC</b>		\$ 3,338,981		\$ 3,308,918		\$ 30,063
Indirect Cost Rate (If blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation	970000	\$ 437,407		\$ 433,468		\$ 3,939
<b>Total Expenditures</b>			<b>\$ 4,385,166</b>		<b>\$ 4,351,164</b>	<b>\$ 34,002</b>
<b>Revenues OVER \ (UNDER) Expenditures</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

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

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -
Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -
<b>Take to Narrative ==&gt;</b>		\$ 4,385,166	\$ 4,351,164
<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>

**0 PAYROLL WORKSHEET**

Accounting Unit Description: **OCHELATA REVENUE** For Budget Period: **10/01/2017 - 09/30/2018** Printed Date: **15-Sep-17**  
 Accounting Unit Name: **3322705** Prepared By: **AMF SAMS** Printed Time: **04:46 PM**

Job Title	Position Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MO/PA = N	Grade	Emp. #	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							
					Pay Rate	Overtime							
1 Advanced Practico RN S	E	S	H14	110478	2.080		\$107,099	Full Time	33.60%	100%	\$107,099	\$35,985	
2 Ambulatory Care Nurse Mgr S	E	S	N14	106955	2.080		\$65,291	Full Time	33.60%	100%	\$65,291	\$21,938	
3 Clerk III	E	H	A04	104402	2.080		\$22,880	Full Time	33.60%	100%	\$22,880	\$7,688	
4 Clerk III	E	H	A04	106453	2.080		\$20,363	Full Time	33.60%	100%	\$20,363	\$6,842	
5 Clerk III	E	H	A04	103905	2.080		\$22,880	Full Time	33.60%	100%	\$22,880	\$7,688	
6 Clerk III	E	H	A04	106326	2.080		\$24,190	Full Time	33.60%	100%	\$24,190	\$8,128	
7 Clerk III	E	H	A04	104355	2.080		\$20,654	Full Time	33.60%	100%	\$20,654	\$6,940	
8 Clerk III	E	H	A04	500249	2.080		\$24,066	Full Time	33.60%	100%	\$24,066	\$8,086	
9 Clerk III	E	H	A04	105420	2.080		\$22,547	Full Time	33.60%	100%	\$22,547	\$7,576	
10 Clerk III	E	H	A04	104680	2.080		\$21,382	Full Time	33.60%	100%	\$21,382	\$7,184	
11 Clerk III	E	H	A04	500105	2.080		\$26,187	Full Time	33.60%	100%	\$26,187	\$8,795	
12 Clinic Caretaker	E	H	G05	101450	2.080		\$21,362	Full Time	33.60%	100%	\$21,362	\$7,178	
13 Clinic Caretaker	E	H	G05	103791	2.080		\$23,483	Full Time	33.60%	100%	\$23,483	\$7,890	
14 Clinic Caretaker	E	H	G05	106732	2.080		\$21,362	Full Time	33.60%	100%	\$21,362	\$7,178	
15 Clinic Caretaker	V	H	G05		2.080		\$23,483	Full Time	33.60%	100%	\$23,483	\$7,890	
16 Clinic Caretaker Supervisor	V	H	M02	103956	2.080		\$30,493	Full Time	33.60%	100%	\$30,493	\$10,246	
17 Clinic Communications Operator	V	H	A03		2.080		\$20,363	Full Time	33.60%	100%	\$20,363	\$6,842	
18 Clinical Dietitian S	E	S	H32	109649	2.080		\$65,619	Full Time	33.60%	100%	\$65,619	\$21,888	
19 Coaches/cowee Clinic Administrator I	E	S	H88	102389	2.080		\$98,650	Full Time	33.60%	100%	\$98,650	\$32,895	
20 CWSCHC Pharmacist	E	N	H10	110495	2.080		\$96,491	Full Time	33.60%	100%	\$96,491	\$32,421	
21 CWSCHC Pharmacy Supervisor	E	N	0	663	2.080		\$0	Full Time	33.60%	100%	\$0	\$0	
22 CWSCHC Physician	V	S	H01	110499	2.080		\$195,000	Full Time	33.60%	100%	\$195,000	\$65,520	
23 CWSCHC Physician	V	S	H01		2.080		\$214,573	Full Time	33.60%	100%	\$214,573	\$72,097	
24 Diabetes Program Nurse Manager	E	S	N08	104110	2.080		\$49,670	Full Time	33.60%	100%	\$49,670	\$16,698	
25 Diagnostic Radiology Technician	E	H	H30	120282	2.080		\$42,224	Full Time	33.60%	100%	\$42,224	\$14,187	
26 Diagnostic Ultrasonographer II	E	H	H31	103903	2.080		\$50,024	Full Time	33.60%	100%	\$50,024	\$16,808	
27 Health Registration Specialist	V	H	A05	120272	2.080		\$22,422	Full Time	33.60%	100%	\$22,422	\$7,534	
28 Health Registration Specialist	V	H	A05		2.080		\$21,986	Full Time	33.60%	100%	\$21,986	\$7,387	
29 Laboratory Supervisor	E	S	L86	103945	2.080		\$72,322	Full Time	33.60%	100%	\$72,322	\$24,300	
30 Licensed Practical Nurse	E	H	N01	106246	2.080		\$16,963	Full Time	33.60%	100%	\$16,963	\$5,654	
31 Licensed Practical Nurse	E	H	N01	120079	2.080		\$15,233	Full Time	33.60%	100%	\$15,233	\$5,078	
32 Licensed Practical Nurse	E	H	N01	103333	2.080		\$17,47	Full Time	33.60%	100%	\$17,47	\$5,756	
33 Licensed Practical Nurse	E	H	N01	104696	2.080		\$18,06	Full Time	33.60%	100%	\$18,06	\$5,952	
34 Manager Care Coordinator	E	H	A06	103921	2.080		\$16,04	Full Time	33.60%	100%	\$16,04	\$5,332	
35 Manager Information and Referral	E	S	M04	101462	2.080		\$17,44	Full Time	33.60%	100%	\$17,44	\$5,756	
36 Medical Social Worker	E	S	P09	106585	2.080		\$17,76	Full Time	33.60%	100%	\$17,76	\$5,894	
37 Office Manager	E	H	M02	101068	2.080		\$17,96	Full Time	33.60%	100%	\$17,96	\$5,941	
38 Patient Benefits Coordinator	E	H	A05	500233	2.080		\$11,53	Full Time	33.60%	100%	\$11,53	\$3,757	
39 Pharmacy Technician	E	H	T04	105427	2.080		\$12,46	Full Time	33.60%	100%	\$12,46	\$4,082	
40 Pharmacy Technician	E	H	T04	108433	2.080		\$12,83	Full Time	33.60%	100%	\$12,83	\$4,259	
41 Phlebotomist I	V	H	L31		2.080		\$9,74	Full Time	33.60%	100%	\$9,74	\$3,194	
42 Physician Assistant S	E	S	H13	110089	2.080		\$54,72	Full Time	33.60%	100%	\$54,72	\$18,444	
43 Public Health LPN	E	H	N02	103843	2.080		\$17,47	Full Time	33.60%	100%	\$17,47	\$5,756	
44 Public Health Nursing Supervisor	E	S	N11	103945	2.080		\$25,34	Full Time	33.60%	100%	\$25,34	\$8,444	
45 Quality Management Nurse	E	S	N17	100971	2.080		\$24,53	Full Time	33.60%	100%	\$24,53	\$8,172	
46 Registered Nurse	E	H	N04	104866	2.080		\$19,95	Full Time	33.60%	100%	\$19,95	\$6,616	
47 Registered Nurse	E	H	N04	103375	2.080		\$25,82	Full Time	33.60%	100%	\$25,82	\$8,607	
48 Security Communication Officer III	E	H	T05	106892	2.080		\$17,28	Full Time	33.60%	100%	\$17,28	\$5,707	
49 Van Driver	V	H	G05	103633	2.080		\$9,98	Full Time	0.00%	100%	\$20,758	\$6,975	
50 Anticipated Turnover							\$0				\$0	\$0	
51 RVU Bonus estimate at 26th percentile							\$0				(\$109,449)	(\$36,775)	
52 AU 3% Merit Increase							\$0				\$19,650	\$4,586	
53 Shift Differential							\$0				\$65,390	\$21,971	
54 Christmas Bonus - Regular Full Time							\$0				\$48,000	\$16,128	
55 Christmas Bonus - Regular Part Time							\$0				\$0	\$0	
56							\$0				\$0	\$0	
<b>Totals</b>							<b>\$2,206,571</b>		<b>13.10%</b>		<b>\$48,000</b>	<b>\$16,128</b>	
<b>Totals For This Accounting Unit</b>							<b>\$2,206,571</b>				<b>\$48,000</b>	<b>\$16,128</b>	

Please input these totals on  
on the Budget Request Form!

PART-1

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Name:	AMI SAMS	Phone:	918-453-5636
Contract Period:		Accounting Unit Director/Manager	Name:	ELTON SUNDAY	Phone:	EXT 4813
Contract Number:		Executive Director	Name:	CONNIE DAVIS	Phone:	918-453-5557
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	108508		
Funding Source:	32-THS-Self Governance-Health					
AU Description:	VINITA REVENUE					
Accounting Unit:	3322805					
Date/Time Printed:	15-Sep-17 04:46 PM					

Notes:

PART-2

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	112.20	112.20	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	4.00	4.00	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>116.20</b>	<b>116.20</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$4,961,458	\$4,788,245	\$ 173,213
Health services income	470010	\$1,000	\$1,000	\$ -
Medicaid unrestricted	470030	\$900,000	\$900,000	\$ -
Medicare restricted	470040	\$1,500,000	\$1,500,000	\$ -
Medicaid RX unrestricted	470080	\$375,000	\$375,000	\$ -
Insurance income	470120	\$1,075,000	\$1,075,000	\$ -
Insurance RX	470150	\$1,300,000	\$1,300,000	\$ -
Other income	499000	\$1,000	\$1,000	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 10,113,458</b>	<b>\$ 9,940,245</b>	<b>\$ 173,213</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$4,943,220		\$4,828,586		\$ 114,634
Fringe benefits	610000	\$1,660,915		\$1,622,398		\$ 38,517
Staff development & training	620000	\$37,800		\$37,900		\$ -
Recruitment	620500	\$2,000		\$2,000		\$ -
Travel-staff	630000	\$15,000		\$15,000		\$ -
Contract services < \$5K	640000	\$5,000		\$5,000		\$ -
Contract services >=\$5K	650000		\$500,000		\$500,000	\$ -
MOA/PA contracts >=\$5K	650030		\$470,489		\$470,489	\$ -
Locum tenens >=\$5K	650040		\$13,000		\$13,000	\$ -
Supplies on agreement: RX	660010		\$700,000		\$700,000	\$ -
Supplies on agreement: medical	660020		\$30,000		\$30,000	\$ -
Client services	670000	\$6,000		\$6,000		\$ -
Supplies	680000	\$327,821		\$327,821		\$ -
Communication & reproduction	690000	\$1,000		\$1,000		\$ -
Direct billed: telephone expense	690080	\$50,000		\$50,000		\$ -
Direct billed: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Direct billed: mailing cost	690120	\$4,910		\$4,910		\$ -
Lease/rent: furniture & equip	690500	\$90,000		\$90,000		\$ -
Utilities	700010	\$145,000		\$145,000		\$ -
Direct billed: property insurance	710090	\$42,000		\$42,000		\$ -
Direct billed: auto insurance	710100	\$4,000		\$4,000		\$ -
Employee mileage reimbursement	720040	\$10,000		\$10,000		\$ -
Direct billed: GSA vehicle	720050	\$34,000		\$34,000		\$ -
Building maintenance	730000	\$20,000		\$20,000		\$ -
Capital acquisitions >=\$5K	770000		\$15,000		\$15,000	\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,728,489		\$ 1,728,489	\$ -
Expenditures SUBJECT to IDC		\$ 7,413,766		\$ 7,260,615		\$ 153,151
Indirect Cost Rate (If blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation	970000	\$ 971,203		\$ 961,141		\$ 20,062
<b>Total Expenditures</b>		<b>\$ 10,113,458</b>		<b>\$ 9,940,245</b>		<b>\$ 173,213</b>

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

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

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

Transfers In/Out - Net	\$ -	\$ -	\$ -
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Take to Narrative ==>	\$ 10,113,458	\$ 9,940,245	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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**PAYROLL WORKSHEET**

Accounting Unit Description: VINITA REVENUE  
 Accounting Unit Name: 3322805  
 For Budget Period: 10/01/2017 - 09/30/2018  
 Prepared by: AMI SAMS  
 Printed Date: 15-Sep-17  
 Printed Time: 04:47 PM

Job Title	Position Vacant=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range	Emp. #	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							
Account Clerk III	E	H	A06	102103	2,080		\$29,141	Full Time	33.60%	100%		\$29,141	\$9,781
Advanced Practice RN S	E	S	H14	500154	2,080		\$91,790	Full Time	33.60%	100%		\$91,790	\$30,841
Advanced Practice RN S	E	S	H14	110132	2,080		\$107,099	Full Time	33.60%	100%		\$107,099	\$36,985
Advanced Practice RN S	E	S	H14	110483	2,080		\$94,869	Full Time	33.60%	100%		\$94,869	\$31,876
Advanced Practice RN S	E	S	H14	110542	2,080		\$93,330	Full Time	33.60%	100%		\$93,330	\$31,359
Ambulatory Care Nurse Mgr S	E	S	P10	101983	2,080		\$67,267	Full Time	33.60%	100%		\$67,267	\$22,602
Assistant Clinic Administrator	E	S	P10	102133	2,080		\$63,128	Full Time	33.60%	100%		\$63,128	\$21,211
Babysitter	E	H	G05	106770	2,080		\$9,500	Full Time	33.60%	100%		\$9,500	\$6,660
Babysitter	V	H	G05		2,080		\$18,720	Full Time	33.60%	100%		\$18,720	\$6,290
Behavioral Health Clinical Services Supervisor	E	S	BH7	103165	2,080		\$86,694	Full Time	33.60%	100%		\$86,694	\$29,129
Certified Optometric Assistant	E	H	T04	102767	2,080		\$24,107	Full Time	33.60%	100%		\$24,107	\$8,100
Certified Paraoptometric	E	H	T03	102777	2,080		\$26,125	Full Time	33.60%	100%		\$26,125	\$8,778
Clerk I	E	H	A03	103120	2,080		\$24,523	Full Time	33.60%	100%		\$24,523	\$8,240
Clerk I	E	H	A03	500205	2,080		\$19,240	Full Time	33.60%	100%		\$19,240	\$6,466
Clerk I	E	H	A03	103337	2,080		\$23,962	Full Time	33.60%	100%		\$23,962	\$8,051
Clerk I	E	H	A03	500204	2,080		\$19,240	Full Time	33.60%	100%		\$19,240	\$6,466
Clerk I	E	H	A03	500120	2,080		\$20,738	Full Time	33.60%	100%		\$20,738	\$6,968
Clerk III	E	H	A04	101980	2,080		\$28,330	Full Time	33.60%	100%		\$28,330	\$9,519
Clerk III	E	H	A04	104481	2,080		\$25,022	Full Time	33.60%	100%		\$25,022	\$8,407
Clerk III	E	H	A04	102984	2,080		\$23,566	Full Time	33.60%	100%		\$23,566	\$7,918
Clerk III	E	H	A04	120238	2,080		\$20,051	Full Time	33.60%	100%		\$20,051	\$6,737
Clerk III	E	H	A04	500791	2,080		\$24,066	Full Time	33.60%	100%		\$24,066	\$8,086
Clerk III	E	H	A04	101114	2,080		\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
Clerk III	E	H	A04	500276	2,080		\$26,187	Full Time	33.60%	100%		\$26,187	\$8,799
Clerk III	E	H	A04	102248	2,080		\$21,403	Full Time	33.60%	100%		\$21,403	\$7,191
Clerk III	E	H	A04	102028	2,080		\$25,251	Full Time	33.60%	100%		\$25,251	\$8,484
Clerk III	E	H	A04	108263	2,080		\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
Clinic Administrator	V	H	A04		2,080		\$88,026	Full Time	33.60%	100%		\$88,026	\$29,577
Clinic Caretaker	E	S	H88	108508	2,080		\$19,240	Full Time	33.60%	100%		\$19,240	\$6,466
Clinic Caretaker	E	S	G05	120091	2,080		\$20,426	Full Time	33.60%	100%		\$20,426	\$6,863
Clinic Caretaker	E	H	G05	103280	2,080		\$19,760	Full Time	33.60%	100%		\$19,760	\$6,639
Clinic Caretaker	E	H	G05	103421	2,080		\$23,816	Full Time	33.60%	100%		\$23,816	\$8,002
Clinic Caretaker	E	H	G05	103007	2,080		\$19,822	Full Time	33.60%	100%		\$19,822	\$6,660
Clinic Caretaker	E	H	G05	106317	2,080		\$18,720	Full Time	33.60%	100%		\$18,720	\$6,639
Clinic Caretaker	E	H	G05	109119	2,080		\$34,258	Full Time	33.60%	100%		\$34,258	\$11,511
Clinic Caretaker Supervisor	V	H	M02	102026	2,080		\$23,483	Full Time	33.60%	100%		\$23,483	\$7,890
Clinic Communications Operator	E	H	A03	105945	2,080		\$66,040	Full Time	33.60%	100%		\$66,040	\$22,189
Clinic Communications Operator	E	H	A03	106911	2,080		\$51,293	Full Time	33.60%	100%		\$51,293	\$17,234
Clinical Dietitian S	E	S	H32	108580	2,080		\$26,333	Full Time	33.60%	100%		\$26,333	\$8,848
Clinical Dietitian S	E	S	H32	103016	2,080		\$41,330	Full Time	33.60%	100%		\$41,330	\$13,887
Custodian	E	H	G05	102104	2,080		\$45,323	Full Time	33.60%	100%		\$45,323	\$15,229
Custodian	E	H	G05	101973	2,080		\$51,355	Full Time	33.60%	100%		\$51,355	\$17,255
Custodian	E	H	G05	588	2,080		\$46,798	Full Time	33.60%	100%		\$46,798	\$15,704
Diabetes Program Nurse Manager	E	N	O		2,080		\$53,747	Full Time	33.60%	100%		\$53,747	\$18,059
Diagnostic Radiology Technician	E	H	H30	103863	2,080		\$27,165	Full Time	33.60%	100%		\$27,165	\$9,127
Diagnostic Radiology Technician	E	H	H30	19187	2,080		\$22,818	Full Time	33.60%	100%		\$22,818	\$7,667
Diagnostic Radiology Technician	E	H	H31	101962	2,080		\$23,650	Full Time	33.60%	100%		\$23,650	\$7,946
Diagnostic Radiology Technician	E	H	H31	102525	2,080		\$23,774	Full Time	33.60%	100%		\$23,774	\$7,988
Diagnostic Radiology Technician	E	H	H31	102525	2,080		\$79,165	Full Time	33.60%	100%		\$79,165	\$26,599
Electrician	E	H	EL3	101948	2,080								
Health Promotion & Disease Prev. Coordinator	V	S	M06		2,080								
Health Registration Specialist	E	H	A05	102281	2,080								
Health Registration Specialist	E	H	A05	500211	2,080								
Health Registration Specialist	E	H	A05	102029	2,080								
Health Registration Specialist	E	H	A05	102070	2,080								
Laboratory Supervisor	E	S	LB6	107946	2,080								

**TOTAL PERSONNEL COST FOR EMPLOYEE**

Totals For This Accounting Unit

6	Lead Clinic Caretaker	E	H	H	G06	101785	\$10.47	2.080	\$21,778	Full Time	33.60%	100%	\$21,778	\$7,317
7	Licensed Professional Counselor	E	S	BH6	104929	\$33.64	2.080	\$69,971	Full Time	100%	100%	\$69,971	\$23,510	
8	Licensed Practical Nurse	E	H	N01	103698	\$16.96	2.080	\$35,277	Full Time	100%	100%	\$35,277	\$11,853	
9	Licensed Practical Nurse	E	H	N01	102056	\$18.36	2.080	\$38,189	Full Time	100%	100%	\$38,189	\$12,832	
10	Licensed Practical Nurse	E	H	N01	103236	\$16.44	2.080	\$34,195	Full Time	100%	100%	\$34,195	\$11,490	
11	Licensed Practical Nurse	E	H	N01	103797	\$16.68	2.080	\$34,694	Full Time	100%	100%	\$34,694	\$11,657	
12	Licensed Practical Nurse	E	H	N01	100546	\$18.26	2.080	\$37,981	Full Time	100%	100%	\$37,981	\$12,762	
13	Licensed Practical Nurse	E	H	N01	104401	\$18.06	2.080	\$37,585	Full Time	100%	100%	\$37,585	\$12,622	
14	Licensed Practical Nurse	E	H	N01	102066	\$17.44	2.080	\$36,275	Full Time	100%	100%	\$36,275	\$12,188	
15	Licensed Practical Nurse	E	H	N01	103960	\$15.69	2.080	\$32,635	Full Time	100%	100%	\$32,635	\$10,965	
16	Licensed Practical Nurse	V	H	N01		\$15.00	2.080	\$31,200	Full Time	100%	100%	\$31,200	\$10,483	
17	Licensed Professional Counselor	E	S	BH6	101792	\$27.35	2.080	\$56,888	Full Time	100%	100%	\$56,888	\$19,114	
18	Licensed Professional Counselor	E	H	A06	108215	\$13.04	2.080	\$27,123	Full Time	100%	100%	\$27,123	\$9,113	
19	Managed Care Coordinator	E	H	A06	103170	\$11.93	2.080	\$24,814	Full Time	100%	100%	\$24,814	\$8,338	
20	Managed Care Coordinator	E	H	A06	105984	\$13.20	2.080	\$27,456	Full Time	100%	100%	\$27,456	\$9,225	
1	Manager Information and Referral	E	S	M04	101104	\$19.63	2.080	\$40,830	Full Time	100%	100%	\$40,830	\$13,719	
2	Medical Laboratory Technician I	E	H	N09	101723	\$30.17	2.080	\$62,754	Full Time	100%	100%	\$62,754	\$21,085	
3	Medical Laboratory Technician I	E	H	LB3	100674	\$14.87	2.080	\$30,930	Full Time	100%	100%	\$30,930	\$10,392	
4	Medical Records Supervisor	E	S	M02	101629	\$13.32	2.080	\$27,706	Full Time	100%	100%	\$27,706	\$9,309	
5	Medical Social Worker	E	S	P09	108200	\$22.95	2.080	\$47,736	Full Time	100%	100%	\$47,736	\$16,039	
6	Office Manager	E	H	M02	109508	\$13.98	2.080	\$28,246	Full Time	100%	100%	\$28,246	\$9,491	
7	Optician	V	H	A03		\$9.00	2.080	\$18,720	Full Time	100%	100%	\$18,720	\$6,290	
8	Patient Benefits Coordinator	E	H	A05	120301	\$12.87	2.080	\$26,770	Full Time	100%	100%	\$26,770	\$8,985	
9	Patient Benefits Coordinator	E	H	A05	101974	\$16.92	2.080	\$35,194	Full Time	100%	100%	\$35,194	\$11,825	
10	Patient Services Coordinator	E	H	T05	102059	\$10.90	2.080	\$22,672	Full Time	100%	100%	\$22,672	\$7,618	
11	Pharmacy Technician	E	H	G04	101979	\$13.61	2.080	\$28,309	Full Time	100%	100%	\$28,309	\$9,512	
12	Pharmacy Technician	E	H	T04	102063	\$11.94	2.080	\$24,835	Full Time	100%	100%	\$24,835	\$8,345	
13	Pharmacy Technician	E	H	T04	101994	\$12.24	2.080	\$25,459	Full Time	100%	100%	\$25,459	\$8,554	
14	Pharmacy Technician	E	H	T04	500083	\$11.25	2.080	\$23,400	Full Time	100%	100%	\$23,400	\$7,862	
15	Photonomist I	E	H	LB1	107587	\$10.03	2.080	\$20,862	Full Time	100%	100%	\$20,862	\$7,010	
16	Photonomist II	E	H	LB2	102919	\$12.18	2.080	\$25,334	Full Time	100%	100%	\$25,334	\$8,512	
17	Physical Activity Specialist III	E	S	PA7	102980	\$17.24	2.080	\$35,859	Full Time	100%	100%	\$35,859	\$12,049	
18	Physical Activity Specialist III	E	S	PA8	105055	\$18.57	2.080	\$38,626	Full Time	100%	100%	\$38,626	\$12,978	
19	Physical Therapist	E	S	H22	120251	\$34.62	2.080	\$72,010	Full Time	100%	100%	\$72,010	\$24,195	
20	Physical Therapist Assistant	E	H	H34	120103	\$18.66	2.080	\$38,813	Full Time	100%	100%	\$38,813	\$13,041	
1	Public Health Educator III	E	S	P09	102187	\$19.87	2.080	\$41,330	Full Time	100%	100%	\$41,330	\$13,887	
2	Public Health LPN	E	H	N02	100765	\$18.30	2.080	\$38,064	Full Time	100%	100%	\$38,064	\$12,790	
3	Public Health Registered Nurse	E	S	N11	103217	\$28.35	2.080	\$58,968	Full Time	100%	100%	\$58,968	\$19,813	
4	Public Health Registered Nurse	E	S	N05	103339	\$28.92	2.080	\$53,706	Full Time	100%	100%	\$53,706	\$18,045	
5	Quality Management Nurse	E	S	N17	106692	\$26.47	2.080	\$55,058	Full Time	100%	100%	\$55,058	\$18,498	
6	Radiology Digital Clerk	E	H	T03	109214	\$12.13	2.080	\$25,230	Full Time	100%	100%	\$25,230	\$8,477	
7	Registered Nurse	E	H	N04	102483	\$24.91	2.080	\$49,941	Full Time	100%	100%	\$49,941	\$16,760	
8	Registered Nurse	E	H	N04	105436	\$23.18	2.080	\$48,214	Full Time	100%	100%	\$48,214	\$16,200	
9	Registered Nurse	E	H	N04	103639	\$22.31	2.080	\$46,405	Full Time	100%	100%	\$46,405	\$15,592	
10	Registered Nurse	E	H	N04	102000	\$23.42	2.080	\$48,714	Full Time	100%	100%	\$48,714	\$16,368	
11	Secretary	V	H	A03		\$9.00	2.080	\$18,720	Full Time	100%	100%	\$18,720	\$6,290	
12	Security Communication Officer III	E	H	T05	120240	\$12.03	2.080	\$25,022	Full Time	100%	100%	\$25,022	\$8,407	
13	Security Communication Officer III	E	H	T05	102108	\$15.09	2.080	\$31,387	Full Time	100%	100%	\$31,387	\$10,548	
14	SUPV PHARMACY	E	N	O	579	\$0.00	2.080	\$0	Full Time	100%	100%	\$0	\$0	
15	Van Driver	E	H	G05	106898	\$9.53	2.080	\$19,822	Full Time	100%	100%	\$19,822	\$6,660	
16	Van Driver	E	H	G05	102027	\$12.66	2.080	\$26,333	Full Time	100%	100%	\$26,333	\$8,848	
17	VHC Medical Services Director	E	S	H04	110395	\$98.56	2.080	\$205,005	Full Time	100%	100%	\$205,005	\$68,882	
18	VHC Pharmacist	E	N	O	600	\$0.00	2.080	\$0	Full Time	100%	100%	\$0	\$0	
19	VHC Pharmacist	E	S	H10	110467	\$47.12	2.080	\$98,010	Full Time	100%	100%	\$98,010	\$32,931	
20	VHC Pharmacist	E	N	O	589	\$0.00	2.080	\$0	Full Time	100%	100%	\$0	\$0	
1	VHC Physician	E	S	H01	110171	\$81.58	2.080	\$169,686	Full Time	100%	100%	\$169,686	\$53,937	
2	VHC Physician	E	S	H01	500131	\$98.08	2.080	\$204,006	Full Time	20%	X	\$33,937	\$11,403	
3	VHC Physician	E	S	H01	500132	\$98.08	2.080	\$204,006	Full Time	100%	100%	\$204,006	\$68,546	
4	VHC Physician	E	S	H01	110410	\$93.75	2.080	\$195,000	Full Time	100%	100%	\$195,000	\$65,520	
5	VHC Physician	E	S	H01					Full Time	100%	100%	\$0	\$0	
6	Anticipated Turnover													
7	RVU Bonus estimate at 25th percentile													
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														

21	AU 3% Merit Increase												\$144,385	\$48,513	121
22	Shift Differential												\$0	\$0	122
23	Christmas Bonus - Regular Full Time												\$112,000	\$37,632	123
24	Christmas Bonus - Regular Part Time													\$0	124
Totals											\$4,943,220	\$1,660,916			

Please input these totals on the Budget Request Form!

**PART-1**

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone: 918-453-5636
Contract Period:		Name:	AMI SAMS
Contract Number:		Accounting Unit Director/Manager	Phone: 4911
Accounting Fund:	3-Special Revenue	Name:	JOANNA MCDANIEL
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 453-5557
AU Description:	GA DU GI REVENUE	Name:	CONNIE DAVIS
Accounting Unit:	3322905	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	101726
Date/Time Printed:	15-Sep-17 04:46 PM		

Notes:

**PART-2**

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	4.00	4.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Medicaid unrestricted	470030	\$100,000	\$100,000	\$ -
Insurance income	470120	\$372,674	\$365,735	\$ 6,939
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>				
<b>Total Revenues</b>		<b>\$ 472,674</b>	<b>\$ 465,735</b>	<b>\$ 6,939</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$257,697		\$253,104		\$ 4,593
Fringe benefits	610000	\$86,586		\$85,044		\$ 1,542
Staff development & training	620000	\$3,000		\$3,000		\$ -
Travel-staff	630000	\$2,000		\$2,000		\$ -
Contract services < \$5K	640000	\$2,500		\$2,500		\$ -
Contract services >=\$5K	650000		\$20,000		\$20,000	\$ -
Supplies on agreement: medical	660020		\$7,000		\$7,000	\$ -
Supplies	680000	\$27,870		\$27,870		\$ -
Direct billed: telephone expense	690080	\$2,000		\$2,000		\$ -
Direct billed: mailing cost	690120	\$400		\$400		\$ -
Direct billed: printing/copying	690130	\$400		\$400		\$ -
Lease/rent: furniture & equip	690500	\$6,000		\$6,000		\$ -
Utilities	700010	\$5,000		\$5,000		\$ -
Direct billed: property insurance	710090	\$600		\$600		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
Expenditures NOT Subject to IDC			\$ 27,000		\$ 27,000	\$ -
Expenditures SUBJECT to IDC		\$ 394,053		\$ 387,918		\$ 6,135
Indirect Cost Rate (If blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation	970000	\$ 51,621		\$ 50,817		\$ 804
<b>Total Expenditures</b>			<b>\$ 472,674</b>		<b>\$ 465,735</b>	<b>\$ 6,939</b>

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

<b>Operating Transfers IN</b>						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
<b>Operating Transfers OUT</b>						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -
<b>Transfers In/Out - Net</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
Take to Narrative ==>			<b>\$ 472,674</b>		<b>\$ 465,735</b>	
<b>Excess(Deficit) of Revenues, Expenditures and Net Transfers</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

**PAYROLL WORKSHEET**

Accounting Unit Description: **GA DU GI REVENUE** For Budget Period: **10/01/2017 - 09/30/2018** Printed Date: **15 Sep-17**  
 Accounting Unit Name: **3322905** Prepared by: **AMI SAMS** Printed Time: **04:44 PM**

Line	Job Title	Position	Salary Class:	Grade	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
1	Clinical Support Services Health Operations Manager	E	S	M04	108614	\$22.03	2,080		\$45,818	Full Time	33.60%	100%		\$45,818	\$15,395
2	Licensed Practical Nurse	E	H	N01	108375	\$22.87	2,080		\$47,570	Full Time	33.60%	100%		\$47,570	\$15,984
3	Licensed Practical Nurse	E	H	N01	103828	\$15.69	2,080		\$32,635	Full Time	33.60%	100%		\$32,635	\$10,966
4	Physician Assistant S	E	S	H13	110149	\$56.60	2,080		\$118,144	Full Time	33.60%	100%		\$118,144	\$39,696
5											0.00%			\$0	\$0
6											0.00%			\$0	\$0
7											0.00%			\$0	\$0
8											0.00%			\$0	\$0
9											0.00%			\$0	\$0
10											0.00%			\$0	\$0
11											0.00%			\$0	\$0
12											0.00%			\$0	\$0
13											0.00%			\$0	\$0
14											0.00%			\$0	\$0
15											0.00%			\$0	\$0
16											0.00%			\$0	\$0
17											0.00%			\$0	\$0
18											0.00%			\$0	\$0
19											0.00%			\$0	\$0
20											0.00%			\$0	\$0
21											0.00%			\$0	\$0
22											0.00%			\$0	\$0
23											0.00%			\$0	\$0
24											0.00%			\$0	\$0
25											0.00%			\$0	\$0
26											0.00%			\$0	\$0
27											0.00%			\$0	\$0
28											0.00%			\$0	\$0
29											0.00%			\$0	\$0
30											0.00%			\$0	\$0
31											0.00%			\$0	\$0
32											0.00%			\$0	\$0
33											0.00%			\$0	\$0
34											0.00%			\$0	\$0
35											0.00%			\$0	\$0
36											0.00%			\$0	\$0
37											0.00%			\$0	\$0
38											0.00%			\$0	\$0
39											0.00%			\$0	\$0
40											0.00%			\$0	\$0
41											0.00%			\$0	\$0
42											0.00%			\$0	\$0
43											0.00%			\$0	\$0
44											0.00%			\$0	\$0
45											0.00%			\$0	\$0
46											0.00%			\$0	\$0
47											0.00%			\$0	\$0
48											0.00%			\$0	\$0
49											0.00%			\$0	\$0
50											0.00%			\$0	\$0
51	Anticipated Turnover													\$0	\$0
52	RVU Bonus Estimate at 25th percentile													\$2,275	\$764
53	AU 3% Merit Increase													\$7,255	\$2,438
54	Shift Differential													\$0	\$0
55	Christmas Bonus - Regular Full Time										33.60%			\$4,000	\$1,344
56	Christmas Bonus - Regular Part Time										33.60%			\$0	\$0
											13.10%			\$257,697	\$86,586

**Totals**  
 Please input these totals on the Budget Request Form!

CHEROKEE NATION - FY2018 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Name:	AMI SAMS	Phone:	918-453-5636
Contract Number:		Accounting Unit Director/Manager	Name:	BRIAN HAIL	Phone:	918-458-3100
Accounting Fund:	3-Special Revenue	Executive Director	Name:	CONNIE DAVIS	Phone:	918-453-5557
Funding Source:	32-IHS-Self Governance-Health	1st Person Responsible	Employee #	101869		
AJ Description:	WW HASTINGS REVENUE					
Accounting Unit:	3323005					
Date/Time Printed:	18-Sep-17 09:22 AM					

Notes:

PART-2

Staffing Summary:	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	459.25	459.25	-
# of Regular Part-Time Employee Equivalents:	10.85	10.85	-
# of Temp. Full-Time Employee Equivalents:	19.00	19.00	-
# of Temp. Part-Time Employee Equivalents:	15.88	15.88	-
# of Other Employee Equivalents:	164.00	164.00	-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>668.98</b>	<b>668.98</b>	<b>-</b>

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$39,156,835	\$37,115,119	\$ 2,041,516
Charges for Goods and Services	410000	\$375,000	\$375,000	\$ -
Health services income	470010	\$35,000	\$35,000	\$ -
Medicaid unrestricted	470030	\$12,000,000	\$12,000,000	\$ -
Medicare restricted	470040	\$16,500,000	\$16,500,000	\$ -
Medicaid RX unrestricted	470080	\$5,000,000	\$5,000,000	\$ -
Insurance income	470120	\$20,000,000	\$20,000,000	\$ -
Insurance RX	470150	\$6,289,790	\$6,289,790	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
<b>Total Revenues</b>		<b>\$ 99,356,425</b>	<b>\$ 97,314,909</b>	<b>\$ 2,041,516</b>

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$34,831,981		\$33,480,891		\$ 1,351,090
Fringe benefits	610000	\$11,311,010		\$10,657,046		\$ 453,964
Staff development & training	620000	\$300,000		\$300,000		\$ -
Travel-staff	630000	\$200,000		\$200,000		\$ -
Contract services < \$5K	640000	\$50,000		\$50,000		\$ -
Contract services >=\$5K	650000		\$6,571,256		\$6,571,256	\$ -
MOA/PA contracts >=\$5K	650030		\$19,000,000		\$19,000,000	\$ -
Supplies on agreement: office	660000		\$3,000		\$3,000	\$ -
Supplies on agreement: RX	660010		\$8,000,000		\$8,000,000	\$ -
Supplies on agreement: medical	660020		\$2,000,000		\$2,000,000	\$ -
Supplies	660000	\$5,150,000		\$5,150,000		\$ -
Supplies: health/medical	660020	\$3,000,000		\$3,000,000		\$ -
Direct billed: telephone expense	690080	\$90,000		\$90,000		\$ -
Direct billed: cell/mobile phone	690090	\$100,000		\$100,000		\$ -
Direct billed: pager	690100	\$35,000		\$35,000		\$ -
Direct billed: internet	690110	\$15,000		\$15,000		\$ -
Direct billed: mailing cost	690120	\$50,000		\$50,000		\$ -
Lease/rent: furniture & equip	690500	\$160,000		\$160,000		\$ -
Utilities	700010	\$800,000		\$800,000		\$ -
Direct billed: property insurance	710090	\$120,000		\$120,000		\$ -
Direct billed: auto insurance	710100	\$10,000		\$10,000		\$ -
Employee mileage reimbursement	720040	\$5,000		\$5,000		\$ -
Direct billed: GSA vehicle	720050	\$65,000		\$65,000		\$ -
R & m equipment	730040	\$100,000		\$100,000		\$ -
Food	760012	\$1,500		\$1,500		\$ -
Please enter a valid account number ->>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
<b>Expenditures NOT Subject to IDC</b>			\$ 35,574,266		\$ 35,574,266	\$ -
<b>Expenditures SUBJECT to IDC</b>		\$ 66,394,491		\$ 54,589,437		\$ 1,805,054
Indirect Cost Rate (if blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation	970000	\$ 7,387,678		\$ 7,161,216		\$ 236,462
<b>Total Expenditures</b>			<b>\$ 99,386,425</b>		<b>\$ 97,314,909</b>	<b>\$ 2,041,516</b>

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

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

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

<b>Transfers In\Out - Net</b>		\$ -	\$ -	\$ -
<b>Take to Narrative ==&gt;</b>		\$ 99,356,425	\$ 97,314,909	

<b>Excess\ (Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ -	\$ -	\$ -
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**PAYROLL WORKSHEET**

Accounting Unit Description: **VW HASTINGS REVENUE** For Budget Period: **10/01/2017 - 09/30/2018** Printed Date: **18-Sep-17**  
 Account Number: **3323005** Prepared by: **AMI SAMS** Printed Time: **09:22 AM**

Job Title	Position Vacant=N Existing=E	Salary Class: Hourly = H MOA/PA = N	Grade Range	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE				Totals For This Accounting Unit				
					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 Advanced Practice RN S	E	S	H14	110316	\$48.60	2,080	\$101,088	Full Time	33.60%	100%		\$101,088	\$33,965
2 Clinical Svcs - Anesthesiology Physician	V	S	H01		\$169.72	2,080	\$340,538	Full Time	33.60%	100%		\$340,538	\$114,421
3 Clinical Svcs - Anesthesiology Physician	E	S	H01	110308	\$169.72	2,080	\$340,538	Full Time	33.60%	100%		\$340,538	\$114,421
4 Clinical Svcs - Anesthesiology Physician	E	N	H01	363	\$169.72	2,080	\$340,538	Full Time	33.60%	100%		\$340,538	\$114,421
5 Clinical Svcs - Anesthesiology Physician	E	S	H01	110401	\$158.39	2,080	\$329,451	Full Time	33.60%	100%		\$329,451	\$110,696
6 Clinical Svcs - Anesthesiology Physician - Hly	V	H	H01		\$100.00	300	\$30,000	Temp FT or PT	9.40%	100%		\$30,000	\$2,820
7 Clinical Svcs - Certified Registered Nurse Anesthetist	E	S	H01	110475	\$95.63	2,080	\$198,910	Full Time	33.60%	100%		\$198,910	\$66,834
8 Clinical Svcs - Certified Registered Nurse Anesthetist	E	N	H01	544	\$95.63	2,080	\$198,910	Full Time	33.60%	100%		\$198,910	\$66,834
9 Clinical Svcs - Certified Registered Nurse Anesthetist	E	S	H01	585	\$100.53	2,080	\$209,102	Full Time	33.60%	100%		\$209,102	\$70,258
10 Clinical Svcs - Certified Registered Nurse Anesthetist	E	N	H01	593	\$100.53	2,080	\$209,102	Full Time	33.60%	100%		\$209,102	\$70,258
11 Audiologist	E	N	H01	593	\$100.53	2,080	\$209,102	Full Time	33.60%	100%		\$209,102	\$70,258
12 Audiology Assistant	V	H	A05		\$12.66	2,080	\$26,333	Full Time	33.60%	100%		\$26,333	\$8,848
13 Licensed Practical Nurse	E	H	N01	102624	\$16.27	1,040	\$16,921	Part Time/ACA	32.30%	100%		\$16,921	\$5,465
14 Registered Nurse	E	N	H01	371	\$10.33	2,080	\$21,486	Full Time	33.60%	100%		\$21,486	\$7,219
15 Medical Instrument Technician	E	H	T02	104496	\$17.63	2,080	\$36,670	Full Time	33.60%	100%		\$36,670	\$12,321
16 Medical Instrument Technician	E	H	T02	109832	\$17.63	2,080	\$36,670	Full Time	33.60%	100%		\$36,670	\$12,321
17 Medical Instrument Technician	E	N	H01	307	\$17.63	2,080	\$36,670	Full Time	33.60%	100%		\$36,670	\$12,321
18 Supervisor Medical Instrument Tech	E	N	H01	375	\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
19 Clinical Svcs - Emergency Room Physician	E	S	H01	110404	\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
20 Clinical Svcs - Emergency Room Physician	E	S	H01	110201	\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
21 Clinical Svcs - Emergency Room Physician	E	N	H01	442	\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
22 Clinical Svcs - Emergency Room Physician	E	S	H01	110494	\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
23 Clinical Svcs - Emergency Room Physician	E	S	H01	110444	\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
24 Clinical Svcs - Emergency Room Physician	E	S	H01	110524	\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
25 Clinical Svcs - Emergency Room Physician	V	S	H01		\$144.23	2,080	\$299,998	Full Time	33.60%	100%		\$299,998	\$100,799
26 Clinical Svcs - Emergency Room Physician - Hly	E	H	H01	500103	\$150.00	100	\$15,000	Temp FT or PT	9.40%	100%		\$15,000	\$1,410
27 Clinical Svcs - Emergency Room Physician - Hly	E	H	H01	110276	\$150.00	100	\$15,000	Temp FT or PT	9.40%	100%		\$15,000	\$1,410
28 Clinical Svcs - Emergency Room Physician - Hly	V	H	H01		\$150.00	100	\$15,000	Temp FT or PT	9.40%	100%		\$15,000	\$1,410
29 Clinical Svcs - Emergency Room Physician - Hly	V	H	H01		\$150.00	100	\$15,000	Temp FT or PT	9.40%	100%		\$15,000	\$1,410
30 Clinical Svcs - Emergency Room Physician - Hly	V	H	H01		\$150.00	100	\$15,000	Temp FT or PT	9.40%	100%		\$15,000	\$1,410
31 Clinical Svcs - Emergency Room Physician - Hly	E	H	H01		\$150.00	100	\$15,000	Temp FT or PT	9.40%	100%		\$15,000	\$1,410
32 Clinical Svcs - Emergency Room Physician - Hly	E	H	H01		\$150.00	100	\$15,000	Temp FT or PT	9.40%	100%		\$15,000	\$1,410
33 Clinical Svcs - Emergency Room-Clinic Med Svcs Director	E	S	H04	110366	\$149.04	2,080	\$310,003	Full Time	33.60%	100%		\$310,003	\$104,161
34 Physician Assistant S	E	S	H13	110211	\$58.16	2,080	\$120,973	Full Time	33.60%	100%		\$120,973	\$40,847
35 Special Projects Officer S	V	S	P09		\$17.27	2,080	\$35,922	Full Time	33.60%	100%		\$35,922	\$12,070
36 Van Driver	E	H	G05	104226	\$9.97	2,080	\$20,738	Full Time	33.60%	100%		\$20,738	\$6,968
37 Van Driver	E	H	G05	108334	\$11.56	2,080	\$24,045	Full Time	33.60%	100%		\$24,045	\$8,079
38 Clinical Svcs - General Medicine & Surgery Physician A	E	S	H01	110303	\$138.41	2,080	\$287,893	Full Time	33.60%	100%		\$287,893	\$96,732
39 Clinical Svcs - General Medicine & Surgery Physician B	E	S	H01	110393	\$125.00	2,080	\$260,000	Full Time	33.60%	100%		\$260,000	\$87,360
40 Clinical Svcs - General Medicine & Surgery Physician B	E	S	H01	110229	\$135.81	2,080	\$282,485	Full Time	33.60%	100%		\$282,485	\$94,915
41 Clinical Svcs - General Medicine & Surgery Physician B	E	S	H01	110204	\$139.45	2,080	\$290,056	Full Time	33.60%	100%		\$290,056	\$97,459
42 Physician Assistant S	E	S	H13	110173	\$59.74	2,080	\$124,259	Full Time	33.60%	100%		\$124,259	\$41,751
43 Clerk III	E	H	A04	102242	\$13.13	2,080	\$27,310	Full Time	33.60%	100%		\$27,310	\$9,176
44 Special Projects Officer S	E	S	P09	100313	\$18.29	2,080	\$38,043	Full Time	33.60%	100%		\$38,043	\$12,762
45 Account Clerk III	E	H	A06	104651	\$19.11	2,080	\$39,749	Full Time	33.60%	100%		\$39,749	\$13,356
46 Clinical Dietitian S	E	S	H32	101591	\$35.84	2,080	\$74,547	Full Time	33.60%	100%		\$74,547	\$25,048
47 Hospital Cook	E	H	G08	103504	\$12.88	2,080	\$26,790	Full Time	33.60%	100%		\$26,790	\$9,001
48 Hospital Cook	E	H	G08	101237	\$12.14	2,080	\$25,251	Full Time	33.60%	100%		\$25,251	\$8,484
49 Hospital Cook	E	N	H01	354	\$13.75	2,080	\$28,600	Full Time	33.60%	100%		\$28,600	\$9,610
50 Hospital Cook	E	N	H01	479	\$13.75	2,080	\$28,600	Full Time	33.60%	100%		\$28,600	\$9,610
51 Hospital Cook	E	H	G08	120065	\$11.51	2,080	\$23,941	Full Time	33.60%	100%		\$23,941	\$8,044
52 Hospital Cook	E	N	H01	420	\$11.51	2,080	\$23,941	Full Time	33.60%	100%		\$23,941	\$8,044
53 Hospital Cook	V	H	G08		\$10.00	2,080	\$20,800	Temp FT/ACA or PT/ACA	28.60%	100%		\$20,800	\$5,949
54 Hospital Food Services Worker	E	H	G06	104268	\$11.33	2,080	\$23,566	Temp FT/ACA or PT/ACA	28.60%	100%		\$23,566	\$6,740
55 Hospital Food Services Worker	E	H	G06	500017	\$9.30	2,080	\$19,344	Temp FT/ACA or PT/ACA	28.60%	100%		\$19,344	\$5,532
56 Hospital Food Services Worker	E	H	G06	101528	\$10.56	2,080	\$21,965	Full Time	33.60%	100%		\$21,965	\$7,390
57 Hospital Food Services Worker	E	H	G06	107273	\$12.32	2,080	\$25,626	Full Time	33.60%	100%		\$25,626	\$8,610
58 Hospital Food Services Worker	E	H	G06	103186	\$10.59	2,080	\$22,027	Full Time	33.60%	100%		\$22,027	\$7,401

59	Hospital Food Services Worker	E	H	G06	101644	\$11.96	2,080		Full Time	33.60%	100%	\$24,877	\$8,359
60	Hospital Food Services Worker	E	H	G06	105885	\$10.30	2,080		Temp FT/ACA or PT/ACA	28.60%	100%	\$21,424	\$6,127
61	Hospital Food Services Worker	E	H	G06	109813	\$14.83	2,080		Full Time	33.60%	100%	\$30,846	\$10,364
62	Hospital Food Services Worker	E	H	G06	104535	\$9.97	2,080		Full Time	33.60%	100%	\$20,738	\$6,968
63	Supervisor Food Services	E	N	0	110		2,080		Full Time	33.60%	100%	\$0	\$0
64	Advanced Practice RN S	E	S	H14	110517	\$62.71	2,080		Full Time	33.60%	100%	\$109,644	\$36,940
65	Advanced Practice RN S	E	S	H14	500137	\$44.14	2,080		Full Time	33.60%	100%	\$91,802	\$30,845
66	Advanced Practice RN S	E	N	0	408		2,080		Full Time	33.60%	100%	\$0	\$0
67	Advanced Practice RN S	E	S	H14	500371	\$47.81	2,080		Full Time	33.60%	100%	\$99,445	\$33,414
68	Advanced Practice RN S	V	S	H14	\$30,002	\$43.27	2,080		Full Time	33.60%	100%	\$90,002	\$30,241
69	Advanced Practice RN S	V	S	H14	\$30,002	\$43.27	2,080		Full Time	33.60%	100%	\$90,002	\$30,241
70	Clinical Svcs - Primary Care Physician	E	N	0	171		2,080		Full Time	33.60%	100%	\$0	\$0
71	Clinical Svcs - Primary Care Physician	E	N	H01	110434	\$93.75	2,080		Full Time	33.60%	100%	\$195,000	\$65,520
72	Clinical Svcs - Primary Care Physician	E	N	H01	379		2,080		Full Time	33.60%	100%	\$0	\$0
73	Clinical Svcs - Primary Care Physician	E	S	H01	312	\$98.07	2,080		Full Time	33.60%	100%	\$203,986	\$68,539
74	Clinical Svcs - Primary Care Physician	V	S	H01		\$93.75	2,080		Full Time	33.60%	100%	\$195,000	\$65,520
75	Clinical Svcs - Primary Care Physician	E	N	0	340		2,080		Full Time	33.60%	100%	\$0	\$0
76	Clinical Svcs - Primary Care Physician	E	N	0	495		2,080		Full Time	33.60%	100%	\$0	\$0
77	Clinical Svcs - Primary Care Physician	V	S	H01		\$93.75	2,080		Full Time	33.60%	100%	\$195,000	\$65,520
78	Physician Assistant S	E	S	H13	110429	\$61.79	2,080		Full Time	33.60%	100%	\$128,523	\$43,184
79	Advanced Practice RN S	E	S	H14	110365	\$51.98	2,080		Full Time	33.60%	100%	\$108,117	\$36,327
80	Clinical Svcs - Internal Med Outpt-Clinic Med Svcs Director	E	S	H04	110246	\$102.28	1,684		Full Time	33.60%	100%	\$170,186	\$57,182
81	Clinical Svcs - Internal Medicine Outpatient Physician	E	S	H01	110344	\$139.42	2,080		Full Time	33.60%	100%	\$289,994	\$97,438
82	Laboratory Supervisor	E	N	0	439		2,080		Full Time	33.60%	100%	\$0	\$0
83	Lead Phlebotomist	E	N	L33	100169	\$15.31	2,080		Full Time	33.60%	100%	\$31,845	\$10,700
84	Medical Laboratory Technician II	E	H	L84	104537	\$23.98	2,080		Full Time	33.60%	100%	\$49,878	\$16,759
85	Medical Laboratory Technician II	E	H	L84	101963	\$17.31	2,080		Full Time	33.60%	100%	\$36,005	\$12,098
86	Medical Tech Shift Supervisor	E	H	L86	102536	\$36.35	2,080		Full Time	33.60%	100%	\$75,608	\$25,404
87	Medical Tech Shift Supervisor	E	H	L86	500202	\$34.73	2,080		Full Time	33.60%	100%	\$72,238	\$24,272
88	Medical Technologist Dept Head	E	N	0	403		2,080		Full Time	33.60%	100%	\$0	\$0
89	Medical Technologist Dept Head	E	H	L86	102381	\$40.33	2,080		Full Time	33.60%	100%	\$83,886	\$28,186
90	Medical Technologist Dept Head	E	H	L86	101963	\$34.26	2,080		Full Time	33.60%	100%	\$71,261	\$23,944
91	Medical Technologist Dept Head	E	H	L86	102536	\$35.55	2,080		Full Time	33.60%	100%	\$82,264	\$27,641
92	Medical Technologist II	E	H	L87	104611	\$29.27	2,080		Full Time	33.60%	100%	\$60,882	\$20,456
93	Medical Technologist II	E	H	L87	102285	\$33.17	2,080		Full Time	33.60%	100%	\$68,994	\$23,182
94	Medical Technologist II	E	H	L87	102676	\$27.23	2,080		Full Time	33.60%	100%	\$56,638	\$19,030
95	Medical Technologist II	E	H	L87	102801	\$31.05	2,080		Full Time	33.60%	100%	\$64,584	\$21,700
96	Medical Technologist II	E	H	L87	101588	\$31.73	1,040		Part Time/ACA	32.30%	100%	\$32,999	\$10,659
97	Medical Technologist II	E	H	L87	102042	\$17.83	2,080		Full Time	33.60%	100%	\$37,096	\$12,461
98	Medical Technologist II	E	N	L87	101692	\$31.97	2,080		Full Time	33.60%	100%	\$66,498	\$22,343
99	Medical Technologist II	E	N	0	421		2,080		Full Time	33.60%	100%	\$0	\$0
100	Medical Technologist II	E	H	L87	102564	\$28.44	2,080		Full Time	33.60%	100%	\$54,995	\$18,478
101	Medical Technologist II	V	H	L87		\$26.44	2,080		Full Time	33.60%	100%	\$54,995	\$18,478
102	Phlebotomist I	E	H	L81	500163	\$9.74	1,040		Part Time/ACA	32.00%	100%	\$10,130	\$3,272
103	Phlebotomist I	E	H	L81	103406	\$10.03	2,080		Full Time	32.30%	100%	\$20,862	\$7,010
104	Phlebotomist I	E	H	L81	106968	\$9.98	1,040		Part Time/ACA	32.30%	100%	\$10,379	\$3,352
105	Phlebotomist I	E	H	L81	102905	\$10.28	1,040		Part Time	13.10%	100%	\$10,691	\$1,401
106	Phlebotomist I	E	H	L81	102834	\$10.64	2,080		Full Time	33.60%	100%	\$22,131	\$7,436
107	Phlebotomist I	E	H	L81	108236	\$10.03	2,080		Full Time	33.60%	100%	\$20,862	\$7,010
108	Phlebotomist I	E	H	L81	120113	\$10.38	2,080		Full Time	33.60%	100%	\$21,590	\$7,254
109	Phlebotomist I	E	H	L81	500185	\$10.00	1,040		Part Time/ACA	32.30%	100%	\$10,400	\$3,359
110	Phlebotomist I	V	H	L81		\$10.00	2,080		Full Time	33.60%	100%	\$20,800	\$6,989
111	Phlebotomist II	E	H	L82	101057	\$12.17	2,080		Full Time	33.60%	100%	\$25,314	\$8,506
112	Phlebotomist II	E	N	0	258		2,080		Full Time	33.60%	100%	\$0	\$0
113	Phlebotomist II	E	N	0	257		2,080		Full Time	33.60%	100%	\$0	\$0
114	Phlebotomist II	E	N	0	150		2,080		Full Time	33.60%	100%	\$0	\$0
115	Phlebotomist PRN	E	H	L88	103261	\$12.40	500		Temp FT or PT	9.40%	100%	\$6,200	\$683
116	Phlebotomist PRN	E	H	L86	106959	\$12.50	500		Temp FT or PT	9.40%	100%	\$6,250	\$688
117	Phlebotomist PRN	V	H	L88		\$12.50	500		Temp FT or PT	9.40%	100%	\$6,250	\$688
118	Administrative Assistant	E	N	0	380		2,080		Full Time	33.60%	100%	\$0	\$0
119	Clinical Svcs - Medical Staff Services Director	E	S	H03	1102715	\$163.56	2,080		Full Time	33.60%	100%	\$340,205	\$114,309
120	Advanced Practice RN S	E	S	H14	1100113	\$55.57	2,080		Full Time	33.60%	100%	\$115,585	\$38,837
121	Advanced Practice RN S	E	S	H14	500136	\$51.49	2,080		Full Time	33.60%	100%	\$107,099	\$35,985
122	Certified Nurse Midwife S	E	S	H51	110187	\$60.41	2,080		Full Time	33.60%	100%	\$125,653	\$42,219
123	Certified Nurse Midwife S	E	S	H51	110497	\$57.38	2,080		Full Time	33.60%	100%	\$119,350	\$40,102
124	Certified Nurse Midwife S	E	S	H51	110302	\$57.57	2,080		Full Time	33.60%	100%	\$119,746	\$40,235
125	Certified Nurse Midwife S	E	S	H51	110549	\$50.02	2,080		Full Time	33.60%	100%	\$104,042	\$34,968
126	Certified Nurse Midwife S	E	S	H51	110418	\$52.96	2,080		Full Time	33.60%	100%	\$110,157	\$37,013





195	Clinical Svcs - Pharmacist	E	S	H10	500047	\$50.48	2,080	\$104,998	Full Time	33.60%	100%	\$104,998	\$35,279	195
196	Clinical Svcs - Pharmacist	E	S	H10	500049	\$50.48	2,080	\$104,998	Full Time	33.60%	100%	\$104,998	\$35,279	196
197	Clinical Svcs - Pharmacist	E	S	H10	110534	\$57.69	2,080	\$119,995	Full Time	33.60%	100%	\$119,995	\$40,318	197
198	Clinical Svcs - Pharmacist	E	N	0	577		2,080		Full Time	33.60%	100%	\$0	\$0	198
199	Clinical Svcs - Pharmacist	E	S	H10	110512	\$51.20	2,080	\$106,496	Full Time	33.60%	100%	\$106,496	\$35,783	199
200	Clinical Svcs - Pharmacist	V	S	H10		\$50.48	2,080	\$104,998	Full Time	33.60%	100%	\$104,998	\$35,279	200
201	Clinical Svcs - Pharmacist	V	S	H10		\$50.48	2,080	\$104,998	Full Time	33.60%	100%	\$104,998	\$35,279	201
202	Clinical Svcs - Pharmacist Hly A	E	H	H10	110231	\$60.00	1,040	\$62,400	Temp FT or PT	9.40%	100%	\$62,400	\$5,866	202
203	Clinical Svcs - Pharmacist Hly A	V	H	H10		\$60.00	1,040	\$62,400	Temp FT or PT	9.40%	100%	\$62,400	\$5,866	203
204	Pharmacy Technician	E	H	T04	101579	\$11.25	2,080	\$23,400	Full Time	33.60%	100%	\$23,400	\$7,862	204
205	Pharmacy Technician	E	H	T04	101171	\$12.30	2,080	\$25,584	Full Time	33.60%	100%	\$25,584	\$8,596	205
206	Pharmacy Technician	E	H	T04	108762	\$15.33	2,080	\$31,886	Full Time	33.60%	100%	\$31,886	\$10,714	206
207	Pharmacy Technician	E	N	0	481		2,080		Full Time	33.60%	100%	\$0	\$0	207
208	Pharmacy Technician	E	H	T04	108923	\$11.59	2,080	\$24,107	Full Time	33.60%	100%	\$24,107	\$8,100	208
209	Pharmacy Technician	E	H	T04	500171	\$11.25	2,080	\$23,400	Full Time	33.60%	100%	\$23,400	\$7,862	209
210	Pharmacy Technician	E	H	T04	103063	\$12.30	2,080	\$25,584	Full Time	33.60%	100%	\$25,584	\$8,596	210
211	Pharmacy Technician	E	H	T04	101331	\$14.40	2,080	\$29,952	Full Time	33.60%	100%	\$29,952	\$10,064	211
212	Pharmacy Technician	E	H	T04	100918	\$12.67	2,080	\$26,354	Full Time	33.60%	100%	\$26,354	\$8,855	212
213	Pharmacy Technician	E	N	0	187		2,080		Full Time	33.60%	100%	\$0	\$0	213
214	Pharmacy Technician	E	H	T04	109015	\$14.65	2,080	\$30,472	Full Time	33.60%	100%	\$30,472	\$10,239	214
215	Pharmacy Technician	E	H	T04	107111	\$14.44	2,080	\$30,035	Full Time	33.60%	100%	\$30,035	\$10,092	215
216	Pharmacy Technician	E	H	T04	120072	\$11.59	2,080	\$24,107	Full Time	33.60%	100%	\$24,107	\$8,100	216
217	Pharmacy Technician	E	H	T04	104977	\$11.42	2,080	\$23,754	Full Time	33.60%	100%	\$23,754	\$7,981	217
218	Pharmacy Technician	E	N	0	231		2,080		Full Time	33.60%	100%	\$0	\$0	218
219	Pharmacy Technician	E	N	0	405		2,080		Full Time	33.60%	100%	\$0	\$0	219
220	Pharmacy Technician	E	H	T04	100829	\$14.87	2,080	\$30,930	Full Time	33.60%	100%	\$30,930	\$10,392	220
221	Pharmacy Technician	E	H	T04	101890	\$12.46	2,080	\$25,917	Full Time	33.60%	100%	\$25,917	\$8,708	221
222	Pharmacy Technician	E	H	T04	102124	\$11.94	2,080	\$24,835	Full Time	33.60%	100%	\$24,835	\$8,345	222
223	Secretary	E	N	0	161		2,080		Full Time	33.60%	100%	\$0	\$0	223
224	Pharmacy Assistant Supervisor	E	N	0	513		2,080		Full Time	33.60%	100%	\$0	\$0	224
225	Pharmacy Assistant Supervisor	E	N	0	272		2,080		Full Time	33.60%	100%	\$0	\$0	225
226	Clerk III	E	H	A04	105088	\$13.76	2,080	\$28,621	Full Time	33.60%	100%	\$28,621	\$9,617	226
227	Clinical Svcs Occupational Therapist	E	S	H66	101776	\$30.18	2,080	\$62,774	Full Time	33.60%	100%	\$62,774	\$21,082	227
228	Clinical Svcs Occupational Therapist	E	N	0	593		2,080		Full Time	33.60%	100%	\$0	\$0	228
229	Physical Therapist	E	S	H22	110474	\$36.06	2,080	\$75,005	Full Time	33.60%	100%	\$75,005	\$25,202	229
230	Physical Therapist	N	S	H22		\$36.06	2,080	\$75,005	Full Time	33.60%	100%	\$75,005	\$25,202	230
231	Physical Therapy Aide	E	H	T02	101714	\$12.22	2,080	\$25,418	Full Time	33.60%	100%	\$25,418	\$8,540	231
232	Physical Therapy Aide	E	H	T02	102303	\$13.71	2,080	\$28,517	Full Time	33.60%	100%	\$28,517	\$9,582	232
233	Clinical Svcs - Podiatry Director	E	S	H48	110247	\$122.37	2,080	\$254,530	Full Time	33.60%	100%	\$254,530	\$85,522	233
234	Clerk III	E	N	0	350		2,080		Full Time	33.60%	100%	\$0	\$0	234
235	Diagnostic Radiology Technician	E	H	H30	107536	\$27.94	2,080	\$58,115	Full Time	33.60%	100%	\$58,115	\$19,827	235
236	Diagnostic Radiology Technician	E	N	0	341		2,080		Full Time	33.60%	100%	\$0	\$0	236
237	Diagnostic Radiology Technician	E	N	0	246		2,080		Full Time	33.60%	100%	\$0	\$0	237
238	Diagnostic Radiology Technician	E	H	H30	104855	\$26.14	2,080	\$54,371	Full Time	33.60%	100%	\$54,371	\$18,269	238
239	Diagnostic Radiology Technician	E	N	0	500		2,080		Full Time	33.60%	100%	\$0	\$0	239
240	Diagnostic Radiology Technician	E	H	H30	101339	\$19.67	2,080	\$40,914	Full Time	33.60%	100%	\$40,914	\$13,747	240
241	Diagnostic Radiology Technician	E	H	H30	102707	\$20.76	2,080	\$43,181	Full Time	33.60%	100%	\$43,181	\$14,509	241
242	Diagnostic Radiology Technician	E	H	H30	102752	\$19.67	2,080	\$40,914	Full Time	33.60%	100%	\$40,914	\$13,747	242
243	Diagnostic Radiology Technician	E	H	H30	500007	\$18.27	2,080	\$38,002	Full Time	33.60%	100%	\$38,002	\$12,769	243
244	Diagnostic Radiology Technician	E	N	0	215		2,080		Full Time	33.60%	100%	\$0	\$0	244
245	Diagnostic Radiology Technician	E	H	H30	108443	\$18.54	2,080	\$38,563	Full Time	33.60%	100%	\$38,563	\$12,957	245
246	Diagnostic Radiology Technician	E	N	0	313		2,080		Full Time	33.60%	100%	\$0	\$0	246
247	Diagnostic Radiology Technician	E	H	H30	102477	\$19.67	2,080	\$40,914	Full Time	33.60%	100%	\$40,914	\$13,747	247
248	Diagnostic Radiology Technician	E	N	0	284		2,080		Full Time	33.60%	100%	\$0	\$0	248
249	Diagnostic Radiology Technician	E	H	H30	103677	\$20.00	2,080	\$41,600	Full Time	33.60%	100%	\$41,600	\$13,978	249
250	Diagnostic Radiology Technician	E	N	0	145		2,080		Full Time	33.60%	100%	\$0	\$0	250
251	Diagnostic Radiology Technician	V	H	H30		\$18.00	2,080	\$37,440	Full Time	33.60%	100%	\$37,440	\$12,660	251
252	Diagnostic Radiology Technician	V	H	H30		\$18.00	2,080	\$37,440	Full Time	33.60%	100%	\$37,440	\$12,660	252
253	Diagnostic Radiology Technician	V	H	H30		\$18.00	2,080	\$37,440	Full Time	33.60%	100%	\$37,440	\$12,660	253
254	Diagnostic Radiology Technician	V	H	H30		\$18.00	500	\$9,000	Temp FT or PT	9.40%	100%	\$9,000	\$846	254
255	Diagnostic Radiology Technician	V	H	H30		\$18.00	500	\$9,000	Temp FT or PT	9.40%	100%	\$9,000	\$846	255
256	Diagnostic Radiology Technician	V	H	H30		\$18.00	500	\$9,000	Temp FT or PT	9.40%	100%	\$9,000	\$846	256
257	Diagnostic Radiology Technician	V	H	H30		\$15.24	2,080	\$31,699	Full Time	33.60%	100%	\$31,699	\$10,651	257
258	Radiology Digital Clerk	E	H	T03	102728	\$12.23	2,080	\$25,438	Full Time	33.60%	100%	\$25,438	\$8,547	258
259	Secretary	E	N	0	122		2,080		Full Time	33.60%	100%	\$0	\$0	259
260	Supervisor Diagnostic Radiology Tech	E	N	0	101715	\$20.02	2,080	\$2,002	Temp FT or PT	33.60%	100%	\$0	\$0	260
261	Certified Respiratory Therapist	E	H	H55		\$20.02	2,080	\$2,002	Full Time	33.60%	100%	\$2,002	\$188	261
262	Certified Respiratory Therapist	E	N	0	205		2,080		Full Time	33.60%	100%	\$0	\$0	262

263	Certified Respiratory Therapist	E	H	H55	100818	\$24.42	2,080	Full Time	\$50,794	33.60%	100%	\$17,067	263
264	Certified Respiratory Therapist	V	H	H55		\$20.02	100	Temp FT or PT	\$2,002	9.40%	100%	\$188	264
265	Respiratory Therapy Director	E	S	H57	100350	\$46.17	2,080	Full Time	\$96,034	33.60%	100%	\$32,267	265
266	Clinical Svcs - Lead Respiratory Therapist	E	H	H54	100654	\$30.48	2,080	Full Time	\$63,398	33.60%	100%	\$21,302	266
267	Registered Respiratory Therapist	E	H	H54	103265	\$22.62	100	Temp FT or PT	\$2,262	9.40%	100%	\$213	267
268	Registered Respiratory Therapist	E	H	H54	102218	\$22.62	100	Temp FT or PT	\$2,262	9.40%	100%	\$213	268
269	Registered Respiratory Therapist	E	H	H54	101145	\$25.88	2,080	Full Time	\$54,038	33.60%	100%	\$18,157	269
270	Registered Respiratory Therapist	E	H	H54	102938	\$25.22	2,080	Full Time	\$52,458	33.60%	100%	\$17,626	270
271	Registered Respiratory Therapist	E	H	H54	101467	\$25.46	2,080	Full Time	\$52,957	33.60%	100%	\$17,794	271
272	Registered Respiratory Therapist	E	H	H54	102206	\$22.62	100	Temp FT or PT	\$2,262	9.40%	100%	\$213	272
273	Registered Respiratory Therapist	E	H	H54	100919	\$25.73	2,080	Full Time	\$53,518	33.60%	100%	\$17,982	273
274	Registered Respiratory Therapist	E	H	H54	120274	\$20.02	100	Temp FT or PT	\$2,002	28.60%	100%	\$573	274
275	Registered Respiratory Therapist	E	H	H54	101394	\$22.62	100	Temp FT or PT	\$2,262	9.40%	100%	\$213	275
276	Clinical Svcs - Surgical Services-Clinic Med Svcs Director	E	S	H04	110533	\$144.23	2,080	Full Time	\$299,998	33.60%	100%	\$100,759	276
277	Clinical Svcs - Surgical Services Physician	E	H	H01	110440	\$139.42	2,080	Full Time	\$289,994	33.60%	100%	\$97,438	277
278	Clinical Svcs - Surgical Services Physician	E	S	H01	110414	\$139.42	2,080	Full Time	\$289,994	33.60%	100%	\$97,438	278
279	Clinical Svcs - Surgical Services Physician	V	N	O	355		2,080	Full Time		33.60%	100%	\$0	279
280	Clinical Svcs - Surgical Services Physician	V	N	O		\$139.42	2,080	Full Time	\$289,994	33.60%	100%	\$97,438	280
281	Clinical Svcs - Surgical Services Physician-Hwy	E	H	H01	500176	\$225.00	200	Temp FT or PT	\$45,000	9.40%	100%	\$4,230	281
282	Clinical Svcs-Surgical Services Physician-Hwy	E	H	H01	110216	\$137.50	200	Temp FT or PT	\$27,500	9.40%	100%	\$2,585	282
283	Clerk III	V	H	A04		\$10.00	2,080	Full Time	\$20,800	33.60%	100%	\$6,989	283
284	Licensed Practical Nurse	E	N	O	249		2,080	Full Time	\$37,752	33.60%	100%	\$0	284
285	Licensed Practical Nurse	E	H	N01	101637	\$18.15	2,080	Full Time	\$37,752	33.60%	100%	\$12,685	285
286	Registered Nurse	V	H	N04		\$25.00	2,080	Full Time	\$52,000	33.60%	100%	\$17,472	286
287	Clerk III	E	N	O	382		2,080	Full Time		33.60%	100%	\$0	287
288	Clerk III	E	N	O	200		2,080	Full Time		33.60%	100%	\$0	288
289	Health Registration Specialist	E	H	A05	109759	\$17.18	2,080	Full Time	\$35,734	33.60%	100%	\$12,007	289
290	Health Registration Specialist	E	H	A05	109284	\$10.72	2,080	Full Time	\$22,298	33.60%	100%	\$7,492	290
291	Health Registration Specialist	E	H	A05	101903	\$12.90	2,080	Full Time	\$26,832	33.60%	100%	\$9,016	291
292	Health Registration Specialist	E	H	A05	108723	\$10.57	2,080	Full Time	\$21,988	33.60%	100%	\$7,387	292
293	Health Registration Specialist	E	H	A05	106323	\$11.82	2,080	Full Time	\$24,586	33.60%	100%	\$8,251	293
294	Health Registration Specialist	V	H	A05		\$11.82	2,080	Full Time	\$24,586	33.60%	100%	\$8,251	294
295	Health Registration Specialist	V	H	A05		\$11.82	2,080	Full Time	\$24,586	33.60%	100%	\$8,251	295
296	Nurse Manager ER Multi Department	E	N	O	607		2,080	Full Time		33.60%	100%	\$0	296
297	Inpatient RN - ED	E	N	N	135		2,080	Full Time	\$52,582	33.60%	100%	\$17,668	297
298	Inpatient RN - ED	E	H	N35	500221	\$25.28	2,080	Full Time		33.60%	100%	\$0	298
299	Inpatient RN - ED	E	N	O	453		2,080	Full Time		33.60%	100%	\$0	299
300	Inpatient RN - ED	E	N	O	357		2,080	Full Time		33.60%	100%	\$0	300
301	Inpatient RN - ED	E	H	N35	102863	\$27.49	2,080	Full Time	\$57,179	33.60%	100%	\$19,212	301
302	Inpatient RN - ED	E	H	N35	103853	\$27.88	2,080	Full Time	\$57,990	33.60%	100%	\$19,485	302
303	Inpatient RN - ED	E	N	O	518		2,080	Full Time		33.60%	100%	\$0	303
304	Inpatient RN - ED	E	H	N35	500275	\$28.38	2,080	Full Time	\$59,030	33.60%	100%	\$19,834	304
305	Inpatient RN - ED	E	N	O	468		2,080	Full Time		33.60%	100%	\$0	305
306	Inpatient RN - ED	E	H	N35	500217	\$26.55	2,080	Full Time	\$55,224	33.60%	100%	\$18,555	306
307	Inpatient RN - ED	E	H	N35	101912	\$24.80	2,080	Full Time	\$51,584	33.60%	100%	\$17,332	307
308	Inpatient RN - ED	E	H	N35	120241	\$25.66	2,080	Full Time	\$53,373	33.60%	100%	\$17,933	308
309	Inpatient RN - ED	E	H	N35	102383	\$29.27	2,080	Full Time	\$60,882	33.60%	100%	\$20,496	309
310	Inpatient RN - ED	E	H	N35	100791	\$32.27	2,080	Full Time	\$67,122	33.60%	100%	\$22,553	310
311	Inpatient RN - ED	E	N	O	134		2,080	Full Time		33.60%	100%	\$0	311
312	Inpatient RN - ED	E	N	O	534		2,080	Full Time		33.60%	100%	\$0	312
313	Inpatient RN - ED	E	N	O	455		2,080	Full Time		33.60%	100%	\$0	313
314	Inpatient RN - ED	V	H	N35		\$27.49	2,080	Full Time	\$57,179	33.60%	100%	\$19,212	314
315	Inpatient RN - ED	V	H	N35		\$27.49	2,080	Full Time	\$57,179	33.60%	100%	\$19,212	315
316	Inpatient RN PRN	E	H	N39	104874	\$32.00	500	Temp FT/ACA or PT/ACA	\$16,000	28.60%	100%	\$4,576	316
317	Inpatient RN PRN	E	H	N39	103874	\$32.00	500	Temp FT or PT	\$16,000	9.40%	100%	\$1,504	317
318	Inpatient RN PRN	E	H	N39	500119	\$32.00	500	Temp FT or PT	\$16,000	9.40%	100%	\$1,504	318
319	Inpatient RN PRN	E	H	N39	107147	\$32.00	500	Temp FT or PT	\$16,000	9.40%	100%	\$1,504	319
320	Inpatient RN PRN	E	H	N39	500023	\$32.00	500	Temp FT/ACA or PT/ACA	\$16,000	28.60%	100%	\$4,576	320
321	Inpatient RN PRN	E	H	N39	101909	\$32.00	500	Temp FT/ACA or PT/ACA	\$16,000	28.60%	100%	\$4,576	321
322	Inpatient RN PRN	E	H	N39	104429	\$32.00	500	Temp FT/ACA or PT/ACA	\$16,000	28.60%	100%	\$4,576	322
323	Inpatient RN PRN	E	H	N39	101000	\$32.00	500	Temp FT or PT	\$16,000	9.40%	100%	\$1,504	323
324	Inpatient RN PRN	V	H	N39		\$32.00	500	Temp FT or PT	\$16,000	9.40%	100%	\$1,504	324
325	Inpatient RN PRN	V	H	N39		\$32.00	500	Temp FT or PT	\$16,000	9.40%	100%	\$1,504	325
326	Inpatient RN PRN	V	H	N39		\$32.00	500	Temp FT or PT	\$16,000	9.40%	100%	\$1,504	326
327	Nursing Assistant	E	S	N29	106827	\$39.56	2,080	Full Time	\$82,286	33.60%	100%	\$27,648	327
328	Nursing Assistant	E	H	T01	102805	\$14.69	2,080	Full Time	\$30,555	33.60%	100%	\$9,660	328
329	Nursing Assistant	E	H	T01	100851	\$9.53	2,080	Full Time	\$19,822	33.60%	100%	\$6,660	329
330	Nursing Assistant	E	H	T01	108092	\$10.27	2,080	Full Time	\$21,362	33.60%	100%	\$7,178	330
330	Nursing Assistant	E	H	T01	101491	\$12.66	2,080	Full Time	\$26,333	33.60%	100%	\$8,848	330

331	Nursing Assistant	H	T01		\$10.90	2,080	Full Time	33.60%	100%	\$22,672	\$7,618	331
332	Nursing Assistant	E	H	104729	\$12.02	100	Temp FT or PT	9.40%	100%	\$1,202	\$1,202	332
333	Nurse Manager Ed Trans	E	N	559		2,080	Full Time	33.60%	100%	\$0	\$0	333
334	Registered Nurse	E	H	N04	\$27.61	832	Temp FT or PT	9.40%	100%	\$22,972	\$2,159	334
335	Charge Nurse	E	N	333		2,080	Full Time	33.60%	100%	\$0	\$0	335
336	Inpatient RN - ICU	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	336
337	Inpatient RN - ICU	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	337
338	Inpatient RN - ICU	E	H	N35	\$25.66	2,080	Full Time	33.60%	100%	\$53,373	\$17,933	338
339	Inpatient RN - ICU	E	H	N35	\$32.13	2,080	Full Time	33.60%	100%	\$66,830	\$22,455	339
340	Inpatient RN - ICU	E	H	N35	\$30.47	2,080	Full Time	33.60%	100%	\$63,378	\$21,295	340
341	Inpatient RN - ICU	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	341
342	Inpatient RN - ICU	E	H	N35	\$32.27	2,080	Full Time	33.60%	100%	\$67,122	\$22,553	342
343	Inpatient RN - ICU	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	343
344	Inpatient RN - ICU	E	H	N35	\$24.08	2,080	Full Time	33.60%	100%	\$50,086	\$16,829	344
345	Inpatient RN - ICU	E	H	N35	\$24.68	2,080	Full Time	33.60%	100%	\$51,334	\$17,248	345
346	Inpatient RN - ICU	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	346
347	Inpatient RN - ICU	E	H	N35	\$24.44	2,080	Full Time	33.60%	100%	\$50,895	\$17,061	347
348	Inpatient RN - ICU	V	H	N35	\$25.66	2,080	Full Time	33.60%	100%	\$53,373	\$17,933	348
349	Inpatient RN - ICU	V	H	N35	\$32.00	2,080	Full Time	33.60%	100%	\$66,560	\$22,455	349
350	Inpatient RN PRN	E	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	350
351	Inpatient RN PRN	E	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	351
352	Inpatient RN PRN	E	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	352
353	Inpatient RN PRN	E	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	353
354	Inpatient RN PRN	V	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	354
355	Nurse Manager Intensive & Critical Care	E	S	M06	\$40.53	2,080	Full Time	9.40%	100%	\$84,302	\$28,325	355
356	Inpatient Licensed Practical Nurse	E	H	N36	\$22.72	2,080	Full Time	33.60%	100%	\$47,258	\$15,879	356
357	Inpatient Licensed Practical Nurse	E	H	N36	\$24.79	2,080	Full Time	33.60%	100%	\$51,563	\$17,325	357
358	Inpatient Licensed Practical Nurse	E	H	N36	\$23.00	2,080	Full Time	33.60%	100%	\$47,840	\$16,074	358
359	Inpatient Licensed Practical Nurse	V	H	N36	\$20.80	2,080	Full Time	33.60%	100%	\$43,264	\$14,537	359
360	Inpatient LPN PRN	V	H	N37	\$26.00	2,080	Temp FT or PT	9.40%	100%	\$54,080	\$5,084	360
361	Clerk III	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	361
362	Inpatient Licensed Practical Nurse	E	H	N36	\$21.54	2,080	Full Time	33.60%	100%	\$44,803	\$15,054	362
363	Inpatient Licensed Practical Nurse	E	H	N36	\$24.20	2,080	Full Time	33.60%	100%	\$50,336	\$16,913	363
364	Inpatient Licensed Practical Nurse	E	H	N36	\$24.79	2,080	Full Time	33.60%	100%	\$51,563	\$17,325	364
365	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	365
366	Inpatient RN - L&D	E	H	N35	\$28.17	2,080	Full Time	33.60%	100%	\$68,594	\$19,688	366
367	Inpatient RN - L&D	E	H	N35	\$25.17	2,080	Full Time	33.60%	100%	\$52,354	\$17,591	367
368	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	368
369	Inpatient RN - L&D	E	H	N35	\$30.73	2,080	Full Time	33.60%	100%	\$63,918	\$21,476	369
370	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	370
371	Inpatient RN - L&D	E	H	N35	\$26.04	2,080	Full Time	33.60%	100%	\$54,163	\$18,199	371
372	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	372
373	Inpatient RN - L&D	E	H	N35	\$34.95	2,080	Full Time	33.60%	100%	\$72,696	\$24,426	373
374	Inpatient RN - L&D	E	H	N35	\$24.44	2,080	Full Time	33.60%	100%	\$50,835	\$17,081	374
375	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	375
376	Inpatient RN - L&D	E	H	N35	\$30.47	2,080	Full Time	33.60%	100%	\$63,378	\$21,295	376
377	Inpatient RN - L&D	E	H	N35	\$29.48	2,080	Full Time	33.60%	100%	\$61,316	\$20,603	377
378	Inpatient RN - L&D	E	H	N35	\$26.55	2,080	Full Time	33.60%	100%	\$55,224	\$18,555	378
379	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	379
380	Inpatient RN - L&D	E	H	N35	\$27.35	2,080	Full Time	33.60%	100%	\$56,888	\$19,114	380
381	Inpatient RN - L&D	E	H	N35	\$26.55	2,080	Full Time	33.60%	100%	\$55,224	\$18,555	381
382	Inpatient RN - L&D	E	H	N35	\$25.54	2,080	Full Time	33.60%	100%	\$53,123	\$17,849	382
383	Inpatient RN - L&D	E	H	N35	\$26.97	2,080	Full Time	33.60%	100%	\$56,098	\$18,849	383
384	Inpatient RN - L&D	E	H	N35	\$26.04	2,080	Full Time	33.60%	100%	\$54,163	\$18,199	384
385	Inpatient RN - L&D	E	H	N35	\$33.01	2,080	Full Time	33.60%	100%	\$68,681	\$23,070	385
386	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	386
387	Inpatient RN - L&D	E	H	N35	\$32.27	2,080	Full Time	33.60%	100%	\$67,122	\$22,553	387
388	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	388
389	Inpatient RN - L&D	E	H	N35	\$29.27	2,080	Full Time	33.60%	100%	\$60,882	\$20,456	389
390	Inpatient RN - L&D	E	H	N35	\$32.27	2,080	Full Time	33.60%	100%	\$67,122	\$22,553	390
391	Inpatient RN - L&D	E	N	0		2,080	Full Time	33.60%	100%	\$0	\$0	391
392	Inpatient RN - L&D	E	H	N35	\$31.19	2,080	Full Time	33.60%	100%	\$64,875	\$21,798	392
393	Inpatient RN - L&D	V	H	N35	\$25.17	2,080	Full Time	33.60%	100%	\$52,354	\$17,591	393
394	Inpatient RN - L&D	V	H	N35	\$24.08	2,080	Full Time	33.60%	100%	\$50,086	\$16,829	394
395	Inpatient RN - L&D	V	H	N35	\$24.08	2,080	Full Time	33.60%	100%	\$50,086	\$16,829	395
396	Inpatient RN PRN	E	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	396
397	Inpatient RN PRN	E	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	397
398	Inpatient RN PRN	E	H	N39	\$32.00	2,080	Temp FT or PT	28.60%	100%	\$66,560	\$19,036	398

399	Inpatient RN PRN	E	H	N39	101777	\$32.00	2,080	Temp FT or PT	9.40%	100%	\$66,560	\$6,257
400	Nursing Assistant	E	H	T01	108621	\$10.27	2,080	Full Time	33.60%	100%	\$21,362	\$7,178
401	Nursing Assistant	E	H	T01	120066	\$9.97	2,080	Full Time	33.60%	100%	\$20,738	\$6,968
402	Nursing Assistant	E	N	0	336		2,080	Full Time	33.60%	100%	\$0	\$0
403	Nursing Assistant	E	H	T01	107996	\$11.18	2,080	Full Time	33.60%	100%	\$23,264	\$7,813
404	Nursing Assistant	E	H	T01	103765	\$12.11	2,080	Full Time	33.60%	100%	\$25,189	\$8,464
405	Nursing Assistant	E	H	T01	102772	\$12.29	2,080	Full Time	33.60%	100%	\$25,563	\$8,589
406	Inpr Clinical Nurse Spv H	E	H	N29	109773	\$43.23	2,080	Full Time	33.60%	100%	\$89,918	\$30,212
407	Nurse Manager Labor & Delivery Dept	E	S	M06	109803	\$44.69	2,080	Full Time	33.60%	100%	\$92,955	\$31,233
408	Clerk III	E	H	A04	105338	\$15.68	2,080	Full Time	33.60%	100%	\$32,614	\$10,958
409	Clerk III	E	H	A04	107769	\$16.86	2,080	Full Time	33.60%	100%	\$35,069	\$11,783
410	Data Entry Technician I	E	N	0	515		2,080	Full Time	33.60%	100%	\$0	\$0
411	Licensed Practical Nurse	E	H	N01	100181	\$17.79	2,080	Full Time	33.60%	100%	\$37,003	\$12,433
412	Licensed Practical Nurse	E	H	N01	105113	\$16.19	2,080	Full Time	33.60%	100%	\$33,675	\$11,315
413	Licensed Practical Nurse	E	H	N01	102667	\$16.96	2,080	Full Time	33.60%	100%	\$35,277	\$11,853
414	Nursing Assistant	V	H	T01		\$9.87	2,080	Full Time	33.60%	100%	\$20,550	\$6,898
415	Registered Nurse	E	H	N04	560095	\$24.34	2,080	Full Time	33.60%	100%	\$50,627	\$17,011
416	Registered Nurse	E	H	N04	105485	\$30.43	2,080	Full Time	33.60%	100%	\$63,294	\$21,267
417	RN PRN	V	H	N19		\$27.61	100	Temp FT or PT	9.40%	100%	\$2,761	\$260
418	Ambulatory Care Nurse Migr S	E	N	0	235		2,080	Full Time	33.60%	100%	\$0	\$0
419	Clerk III	E	N	0	329		2,080	Full Time	33.60%	100%	\$0	\$0
420	Clerk III	E	H	A04	105102	\$16.62	2,080	Full Time	33.60%	100%	\$34,570	\$11,616
421	Inpatient Licensed Practical Nurse	E	N	0	222		2,080	Full Time	33.60%	100%	\$0	\$0
422	Inpatient LPN PRN	E	H	N37	109409	\$26.00	500	Temp FT or PT	9.40%	100%	\$13,000	\$1,222
423	Inpatient RN - Med Surg	E	H	N35	107743	\$27.62	2,080	Full Time	33.60%	100%	\$57,450	\$19,303
424	Inpatient RN - Med Surg	V	H	N35		\$27.10	2,080	Full Time	33.60%	100%	\$56,368	\$18,940
425	Inpatient RN - Med Surg	E	N	0	370		2,080	Full Time	33.60%	100%	\$0	\$0
426	Inpatient RN - Med Surg	E	H	N35	103889	\$33.74	2,080	Full Time	33.60%	100%	\$70,179	\$23,580
427	Inpatient RN - Med Surg	E	H	N35	100529	\$30.67	1,040	Part Time	13.10%	100%	\$31,897	\$4,179
428	Inpatient RN - Med Surg	E	H	N35	102231	\$26.31	2,080	Full Time	33.60%	100%	\$54,725	\$18,388
429	Inpatient RN - Med Surg	E	H	N35	103602	\$25.17	2,080	Full Time	33.60%	100%	\$52,354	\$17,591
430	Inpatient RN - Med Surg	E	H	N35	102357	\$31.72	2,080	Full Time	33.60%	100%	\$65,978	\$22,169
431	Inpatient RN - Med Surg	E	N	0	675		2,080	Full Time	33.60%	100%	\$0	\$0
432	Inpatient RN - Med Surg	E	H	N35	101402	\$27.10	2,080	Full Time	33.60%	100%	\$56,368	\$18,940
433	Inpatient RN - Med Surg	E	H	N35	108084	\$27.35	2,080	Full Time	33.60%	100%	\$56,888	\$19,114
434	Inpatient RN - Med Surg	E	N	0	207		2,080	Full Time	33.60%	100%	\$0	\$0
435	Inpatient RN - Med Surg	E	H	N35	101677	\$26.31	2,080	Full Time	33.60%	100%	\$54,725	\$18,388
436	Inpatient RN - Med Surg	E	H	N35	100595	\$26.87	2,080	Full Time	33.60%	100%	\$60,050	\$20,177
437	Inpatient RN - Med Surg	E	N	0	208		2,080	Full Time	33.60%	100%	\$0	\$0
438	Inpatient RN - Med Surg	E	H	N35	100033	\$31.65	2,080	Full Time	33.60%	100%	\$65,832	\$22,120
439	Inpatient RN - Med Surg	E	H	N35	101351	\$28.05	2,080	Full Time	33.60%	100%	\$54,184	\$18,206
440	Inpatient RN - Med Surg	E	H	N35	102743	\$26.31	2,080	Full Time	33.60%	100%	\$54,725	\$18,388
441	Inpatient RN - Med Surg	E	H	N35	108814	\$32.27	2,080	Full Time	33.60%	100%	\$67,122	\$22,553
442	Inpatient RN - Med Surg	E	H	N35	104427	\$24.80	2,080	Full Time	33.60%	100%	\$51,584	\$17,332
443	Inpatient RN - Med Surg	V	H	N35		\$24.80	2,080	Full Time	33.60%	100%	\$51,584	\$17,332
444	Inpatient RN PRN	E	H	N39	101283	\$32.00	500	Temp FT or PT	9.40%	100%	\$16,000	\$1,504
445	Inpatient RN PRN	E	H	N39	109774	\$32.00	500	Temp FT/ACA or PT/ACA	28.60%	100%	\$16,000	\$1,504
446	Inpatient RN PRN	E	H	N39	107960	\$32.00	500	Temp FT or PT	9.40%	100%	\$16,000	\$1,504
447	Nursing Assistant	E	H	T01	107343	\$10.27	2,080	Full Time	33.60%	100%	\$21,362	\$7,178
448	Nursing Assistant	E	H	T01	105659	\$11.29	2,080	Full Time	33.60%	100%	\$23,483	\$7,890
449	Nursing Assistant	E	H	T01	100626	\$12.29	2,080	Full Time	33.60%	100%	\$25,563	\$8,589
450	Nursing Assistant	E	H	T01	109812	\$9.97	2,080	Full Time	33.60%	100%	\$20,738	\$6,968
451	Nursing Assistant	E	N	0	369		2,080	Full Time	33.60%	100%	\$0	\$0
452	Nursing Assistant	E	H	T01	102422	\$10.08	2,080	Full Time	33.60%	100%	\$20,966	\$7,045
453	Nursing Assistant	E	H	T01	120258	\$12.11	2,080	Full Time	33.60%	100%	\$25,189	\$8,464
454	Nursing Assistant	E	H	T01	100861	\$14.43	2,080	Full Time	33.60%	100%	\$30,014	\$10,085
455	Nursing Assistant	E	H	T01	109833	\$15.85	2,080	Full Time	33.60%	100%	\$32,968	\$11,077
456	Nursing Assistant	V	H	T01		\$10.00	2,080	Full Time	33.60%	100%	\$20,800	\$6,989
457	Nurse Manager Med Inpt Dept	E	N	0	255		2,080	Full Time	33.60%	100%	\$0	\$0
458	Admin Assistant	E	H	A05	100952	\$13.45	2,080	Full Time	33.60%	100%	\$27,976	\$9,400
459	Admin Assistant	E	H	A05	108028	\$15.43	2,080	Full Time	33.60%	100%	\$32,094	\$10,784
460	Chief Nursing Officer	E	N	0	241		2,080	Full Time	33.60%	100%	\$0	\$0
461	Clerk III	E	H	A04	100708	\$19.85	2,080	Full Time	33.60%	100%	\$41,288	\$13,873
462	House Supervisor	E	H	N28	101790	\$32.25	2,080	Full Time	33.60%	100%	\$73,320	\$24,636
463	House Supervisor	E	N	0	409		2,080	Full Time	33.60%	100%	\$0	\$0
464	House Supervisor	E	H	N28	102074	\$34.58	2,080	Full Time	33.60%	100%	\$71,926	\$24,167
465	House Supervisor	E	N	0	367		2,080	Full Time	33.60%	100%	\$0	\$0
466	House Supervisor	E	H	N28	101842	\$32.00	1,040	Temp FT/ACA or PT/ACA	28.60%	100%	\$33,280	\$9,518

467	House Supervisor	E	H	N28	500193	\$32.00	1,040	\$33,280	Temp FT or PT	9.40%	100%	\$33,280	467
468	House Supervisor	E	H	N28	120267	\$32.00	1,040	\$33,280	Temp FT/AACA or PT/AACA	28.60%	100%	\$33,280	468
469	Clerk III	E	H	A04	100459	\$10.75	2,080	\$22,360	Full Time	33.60%	100%	\$22,360	469
470	Clerk III	V	N	A04	0	\$10.75	2,080	\$22,360	Full Time	33.60%	100%	\$22,360	470
471	Inpatient RN - OR	E	N	0	420		2,080		Full Time	33.60%	100%	\$0	471
472	Inpatient RN - OR	E	H	N35	102802	\$31.98	2,080	\$66,518	Full Time	33.60%	100%	\$66,518	472
473	Inpatient RN - OR	E	H	N35	102094	\$32.27	2,080	\$67,122	Full Time	33.60%	100%	\$67,122	473
474	Inpatient RN - OR	E	H	N35	102962	\$30.47	2,080	\$63,378	Full Time	33.60%	100%	\$63,378	474
475	Inpatient RN - OR	E	N	0	610		2,080		Full Time	33.60%	100%	\$0	475
476	Inpatient RN - OR	E	H	N35	106910	\$24.80	2,080	\$51,584	Full Time	33.60%	100%	\$51,584	476
477	Inpatient RN - OR	E	H	N35	500003	\$24.44	2,080	\$50,835	Full Time	33.60%	100%	\$50,835	477
478	Inpatient RN - OR	E	H	N35	101953	\$27.35	2,080	\$56,888	Full Time	33.60%	100%	\$56,888	478
479	Inpatient RN - OR	V	H	N35		\$27.35	2,080	\$56,888	Full Time	33.60%	100%	\$56,888	479
480	Inpatient RN - OR	V	H	N35		\$27.35	2,080	\$56,888	Full Time	33.60%	100%	\$56,888	480
481	Inpatient RN - OR	V	H	N35		\$27.35	2,080	\$56,888	Full Time	33.60%	100%	\$56,888	481
482	Inpatient RN PRN	E	H	N39	101336	\$32.00	500	\$16,000	Temp FT/AACA or PT/AACA	28.60%	100%	\$16,000	482
483	Inpatient RN PRN	V	H	N39	120247	\$32.00	500	\$16,000	Temp FT/AACA or PT/AACA	28.60%	100%	\$16,000	483
484	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	484
485	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	485
486	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	486
487	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	487
488	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	488
489	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	489
490	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	490
491	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	491
492	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	492
493	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	493
494	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	494
495	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	495
496	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	496
497	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	497
498	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	498
499	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	499
500	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	500
501	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	501
502	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	502
503	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	503
504	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	504
505	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	505
506	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	506
507	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	507
508	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	508
509	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	509
510	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	510
511	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	511
512	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	512
513	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	513
514	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	514
515	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	515
516	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	516
517	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	517
518	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	518
519	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	519
520	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	520
521	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	521
522	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	522
523	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	523
524	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	524
525	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	525
526	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	526
527	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	527
528	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	528
529	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	529
530	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	530
531	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	531
532	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	532
533	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	533
534	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	534





603	Inpatient RN - Urgent Care	E	H	N35	500192	\$26.55	2,080	\$55,224	Full Time	33.60%	100%	\$55,224	\$18,555	603
604	Inpatient RN - Urgent Care	E	H	N35	108043	\$24.80	2,080	\$51,584	Full Time	33.60%	100%	\$51,584	\$17,332	604
605	Inpatient RN PRN	E	H	N39	500272	\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	\$1,504	605
606	Inpatient RN PRN	E	H	N39	108320	\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	\$1,504	606
607	Inpatient RN PRN	V	H	N39	108307	\$32.00	500	\$16,000	Temp FT/ACA or PT/ACA	28.60%	100%	\$16,000	\$4,576	607
608	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	\$1,504	608
609	Inpatient RN PRN	V	H	N39		\$32.00	500	\$16,000	Temp FT or PT	9.40%	100%	\$16,000	\$1,504	609
610	Nursing Assistant	E	H	T01	500267	\$9.00	1,040	\$9,360	Part Time	13.10%	100%	\$9,360	\$1,226	610
611	Nursing Assistant	E	H	T01	102900	\$11.30	2,080	\$23,504	Full Time	33.60%	100%	\$23,504	\$7,897	611
612	Nursing Assistant	E	H	T01	101327	\$11.44	2,080	\$5,720	Temp FT or PT	9.40%	100%	\$5,720	\$638	612
613	Specialty Nursing Hospital Dept Nurse Manager	E	S	N41	108435	\$37.35	2,080	\$77,688	Full Time	33.60%	100%	\$77,688	\$26,103	613
614	Clinic Caretaker	E	H	G05	102478	\$10.08	2,080	\$20,968	Full Time	33.60%	100%	\$20,968	\$7,045	614
615	Clinic Caretaker	E	H	G05	102453	\$11.10	2,080	\$23,088	Full Time	33.60%	100%	\$23,088	\$7,758	615
616	Clinic Caretaker	E	H	G05	500146	\$9.45	2,080	\$19,656	Full Time	33.60%	100%	\$19,656	\$6,604	616
617	Clinic Caretaker	E	N	0	175		2,080		Full Time	33.60%	100%	\$0	\$0	617
618	Clinic Caretaker	E	H	G05	101302	\$12.71	2,080	\$26,437	Full Time	33.60%	100%	\$26,437	\$8,883	618
619	Clinic Caretaker	E	H	G05	103690	\$10.12	2,080	\$21,050	Full Time	33.60%	100%	\$21,050	\$7,073	619
620	Clinic Caretaker	E	H	G05	102368	\$9.79	2,080	\$20,363	Full Time	33.60%	100%	\$20,363	\$6,842	620
621	Clinic Caretaker	E	H	G05	103352	\$9.00	2,080	\$18,720	Temp FT/ACA or PT/ACA	28.60%	100%	\$18,720	\$5,354	621
622	Clinic Caretaker	E	H	G05	500016	\$9.92	2,080	\$20,634	Full Time	33.60%	100%	\$20,634	\$6,933	622
623	Clinic Caretaker	E	H	G05	500012	\$9.25	2,080	\$19,240	Full Time	33.60%	100%	\$19,240	\$6,465	623
624	Clinic Caretaker	E	H	G05	103788	\$11.10	2,080	\$23,088	Full Time	33.60%	100%	\$23,088	\$7,758	624
625	Clinic Caretaker	E	H	G05	100177	\$12.75	2,080	\$26,520	Full Time	33.60%	100%	\$26,520	\$8,911	625
626	Clinic Caretaker	E	H	G05	106307	\$9.71	2,080	\$20,197	Full Time	33.60%	100%	\$20,197	\$6,786	626
627	Clinic Caretaker	E	N	0	277		2,080		Full Time	33.60%	100%	\$0	\$0	627
628	Clinic Caretaker	E	N	0	262		2,080		Full Time	33.60%	100%	\$0	\$0	628
629	Clinic Caretaker	E	H	G05	108539	\$9.73	2,080	\$20,238	Full Time	33.60%	100%	\$20,238	\$6,800	629
630	Clinic Caretaker	E	H	G05	120250	\$9.97	2,080	\$20,738	Full Time	33.60%	100%	\$20,738	\$6,958	630
631	Clinic Caretaker	E	H	G05	108279	\$11.63	2,080	\$24,190	Full Time	33.60%	100%	\$24,190	\$8,128	631
632	Clinic Caretaker	E	H	G05	500226	\$9.00	1,040	\$9,360	Part Time/ACA	32.30%	100%	\$9,360	\$3,023	632
633	Clinic Caretaker	E	H	G05	102874	\$10.30	2,080	\$21,424	Full Time	33.60%	100%	\$21,424	\$7,198	633
634	Clinic Caretaker	E	H	G05	108036	\$10.90	2,080	\$22,672	Full Time	33.60%	100%	\$22,672	\$7,618	634
635	Clinic Caretaker	E	N	0	311		2,080		Full Time	33.60%	100%	\$0	\$0	635
636	Clinic Caretaker	E	H	G05	500235	\$9.97	1,040	\$10,369	Part Time/ACA	32.30%	100%	\$10,369	\$3,349	636
637	Clinic Caretaker	V	H	G05		\$9.50	2,080	\$19,760	Temp FT or PT	9.40%	100%	\$19,760	\$1,857	637
638	Clinic Caretaker	E	H	G05		\$9.80	1,040	\$9,880	Part Time	13.10%	100%	\$9,880	\$1,294	638
639	Clinic Caretaker Supervisor	E	H	M02	108616	\$19.08	2,080	\$39,707	Full Time	33.60%	100%	\$39,707	\$13,342	639
640	Clinic Caretaker Supervisor	E	H	M02	101908	\$14.66	2,080	\$30,493	Full Time	33.60%	100%	\$30,493	\$10,246	640
641	Lead Clinic Caretaker	E	H	G06	102327	\$10.99	2,080	\$22,027	Full Time	33.60%	100%	\$22,027	\$7,401	641
642	Certified Clinical Coder II	E	H	CC2	100930	\$16.22	2,080	\$33,738	Full Time	33.60%	100%	\$33,738	\$11,336	642
643	Certified Clinical Coder III	E	H	CC3	100636	\$21.54	2,080	\$44,803	Full Time	33.60%	100%	\$44,803	\$15,054	643
644	Clerk I	E	H	A03	100478	\$11.28	2,080	\$23,482	Full Time	33.60%	100%	\$23,482	\$7,883	644
645	Clerk I	E	H	A03	103707	\$12.61	2,080	\$26,229	Full Time	33.60%	100%	\$26,229	\$8,813	645
646	Clerk I	V	H	A03		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	646
647	Clerk I	V	H	A03		\$9.50	1,040	\$9,880	Part Time	13.10%	100%	\$9,880	\$1,294	647
648	Clerk III	E	N	0	397		2,080		Full Time	33.60%	100%	\$0	\$0	648
649	Clerk III	E	N	0	452		2,080		Full Time	33.60%	100%	\$0	\$0	649
650	Clerk III	E	N	0	424		2,080		Full Time	33.60%	100%	\$0	\$0	650
651	Clerk III	E	N	0	398		2,080		Full Time	33.60%	100%	\$0	\$0	651
652	Clerk III	E	N	0	182		2,080		Full Time	33.60%	100%	\$0	\$0	652
653	Clerk III	E	H	A04	109786	\$14.98	2,080	\$31,158	Full Time	33.60%	100%	\$31,158	\$10,469	653
654	Clerk III	E	N	0	511		2,080		Full Time	33.60%	100%	\$0	\$0	654
655	Clerk III	E	N	0	410		2,080		Full Time	33.60%	100%	\$0	\$0	655
656	Clerk III	E	H	A04	100543	\$12.02	2,080	\$25,002	Full Time	33.60%	100%	\$25,002	\$8,401	656
657	Clerk III	E	N	0	458		2,080		Full Time	33.60%	100%	\$0	\$0	657
658	Clerk III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	658
659	Clerk III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	659
660	Clerk III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	660
661	Clerk III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	661
662	Clerk III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	662
663	Clerk III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	663
664	Non-Certified Clinical Coder	E	N	0	210	\$13.40	2,080	\$27,872	Full Time	33.60%	100%	\$27,872	\$9,365	664
665	Medical Records Supervisor	E	N	0	362		2,080		Full Time	33.60%	100%	\$0	\$0	665
666	Medical Records Supervisor	E	N	0	507		2,080		Full Time	33.60%	100%	\$0	\$0	666
667	Accounting Finance Supervisor	E	N	0	108012	\$14.14	2,080	\$29,411	Full Time	33.60%	100%	\$29,411	\$9,882	667
668	Contract Analyst I	E	H	A05	0		2,080		Full Time	33.60%	100%	\$0	\$0	668
669	Property Mgmt Specialist	E	N	0	281		2,080		Full Time	33.60%	100%	\$0	\$0	669
670	Property Mgmt Specialist	E	H	A03	109759	\$16.02	2,080	\$33,322	Full Time	33.60%	100%	\$33,322	\$11,195	670



671	Property Mgmt Specialist	E	H	A03	103281	\$13.44	2,080	\$27,955	Full Time	33.60%	100%	\$27,955	\$9,393	671
672	Property Mgmt Specialist	E	H	A03	103796	\$21.75	2,080	\$45,240	Full Time	33.60%	100%	\$45,240	\$15,201	672
673	Property Mgmt Specialist	E	H	A03	101043	\$14.69	2,080	\$30,555	Full Time	33.60%	100%	\$30,555	\$10,265	673
674	Property Mgmt Specialist	E	H	A03	109831	\$18.48	2,080	\$38,438	Full Time	33.60%	100%	\$38,438	\$12,915	674
675	Property Mgmt Specialist	E	H	A03	500071	\$13.44	2,080	\$27,955	Temp FT/ACA or PT/ACA	28.60%	100%	\$27,955	\$7,995	675
676	Property Mgmt Specialist	E	H	A03	103244	\$14.47	2,080	\$30,098	Full Time	33.60%	100%	\$30,098	\$10,113	676
677	Property Mgmt Specialist	E	H	A03	105751	\$13.91	2,080	\$27,955	Full Time	33.60%	100%	\$27,955	\$9,393	677
678	Manager Materials Assets	E	S	M05	100830	\$19.41	2,080	\$41,413	Full Time	33.60%	100%	\$41,413	\$13,915	678
679	Clerk III	E	N	O	324		2,080		Full Time	33.60%	100%	\$0	\$0	679
680	Clerk II	E	N	O	225		2,080		Full Time	33.60%	100%	\$0	\$0	680
681	Clerk III	E	H	A04	101783	\$14.68	2,080	\$30,534	Full Time	33.60%	100%	\$30,534	\$10,259	681
682	Clerk III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.60%	100%	\$19,760	\$6,639	682
683	Health Registration Specialist	E	H	A05	104994	\$10.41	2,080	\$21,653	Full Time	33.60%	100%	\$21,653	\$7,275	683
684	Health Registration Specialist	E	H	A05	500232	\$10.53	2,080	\$21,902	Full Time	33.60%	100%	\$21,902	\$7,359	684
685	Health Registration Specialist	E	H	A05	109782	\$16.95	2,080	\$35,256	Full Time	33.60%	100%	\$35,256	\$11,846	685
686	Health Registration Specialist	E	H	A05	109209	\$10.41	2,080	\$21,653	Full Time	33.60%	100%	\$21,653	\$7,275	686
687	Health Registration Specialist	E	H	A05	500203	\$11.53	2,080	\$23,982	Full Time	33.60%	100%	\$23,982	\$8,058	687
688	Health Registration Specialist	E	H	A05	104619	\$12.68	2,080	\$26,374	Full Time	33.60%	100%	\$26,374	\$8,862	688
689	Health Registration Specialist	E	H	A05	102095	\$10.72	2,080	\$22,298	Full Time	33.60%	100%	\$22,298	\$7,492	689
690	Health Registration Specialist	E	H	A05	102731	\$12.89	2,080	\$26,811	Full Time	33.60%	100%	\$26,811	\$9,008	690
691	Health Registration Specialist	E	H	A05	102770	\$13.65	2,080	\$28,392	Full Time	33.60%	100%	\$28,392	\$9,540	691
692	Health Registration Specialist	V	H	A05	102084	\$10.41	2,080	\$21,653	Full Time	33.60%	100%	\$21,653	\$7,275	692
693	Patient Benefits Coordinator	E	H	A05		\$15.27	2,080	\$31,762	Full Time	33.60%	100%	\$31,762	\$10,672	693
694	Patient Benefits Coordinator	E	N	O	316		2,080		Full Time	33.60%	100%	\$0	\$0	694
695	Patient Benefits Coordinator	E	N	O	185		2,080		Full Time	33.60%	100%	\$0	\$0	695
696	Patient Benefits Coordinator	E	N	O	393		2,080		Full Time	33.60%	100%	\$0	\$0	696
697	Patient Benefits Coordinator	E	H	A05	101079	\$18.87	2,080	\$39,250	Full Time	33.60%	100%	\$39,250	\$13,188	697
698	Manager Information and Referral	E	N	O	109		2,080		Full Time	33.60%	100%	\$0	\$0	698
699	Administrative Assistant	E	H	A05	109745	\$17.18	2,080	\$35,734	Full Time	33.60%	100%	\$35,734	\$12,007	699
700	Carpenter	E	H	CW1	102005	\$11.73	2,080	\$24,398	Full Time	33.60%	100%	\$24,398	\$8,198	700
701	Carpenter	E	H	CW1	101504	\$12.33	2,080	\$25,646	Full Time	33.60%	100%	\$25,646	\$8,617	701
702	Carpenter	E	H	CW1	108270	\$11.62	2,080	\$24,170	Full Time	33.60%	100%	\$24,170	\$8,121	702
703	Carpenter	V	H	CW1		\$11.28	2,080	\$23,462	Temp FT or PT	9.40%	100%	\$23,462	\$2,205	703
704	Clerk III	E	H	A04	103742	\$11.92	2,080	\$24,794	Full Time	33.60%	100%	\$24,794	\$8,331	704
705	Electrician	E	H	EL3	102424	\$26.89	2,080	\$55,931	Full Time	33.60%	100%	\$55,931	\$18,793	705
706	Grounds Technician	E	H	G05	103724	\$11.63	2,080	\$24,190	Full Time	33.60%	100%	\$24,190	\$8,128	706
707	Grounds Technician	E	H	G05	105037	\$11.29	2,080	\$23,483	Full Time	33.60%	100%	\$23,483	\$7,890	707
708	HVACR Journeyman	E	N	O	301		2,080		Full Time	33.60%	100%	\$0	\$0	708
709	HVACR Journeyman	E	N	O	305		2,080		Full Time	33.60%	100%	\$0	\$0	709
710	HVACR Journeyman	E	H	EL5	103571	\$19.63	2,080	\$40,830	Full Time	33.60%	100%	\$40,830	\$13,719	710
711	Laborer	E	H	G05	102262	\$11.98	2,080	\$24,918	Full Time	33.60%	100%	\$24,918	\$8,372	711
712	Laborer	E	H	G05	103436	\$10.19	2,080	\$21,195	Full Time	33.60%	100%	\$21,195	\$7,122	712
713	Maintenance Worker	E	N	O	189		2,080		Full Time	33.60%	100%	\$0	\$0	713
714	Plumber	E	N	O	188		2,080		Full Time	33.60%	100%	\$0	\$0	714
715	Plumber	E	H	PL2	109830	\$25.46	2,080	\$52,957	Full Time	33.60%	100%	\$52,957	\$17,794	715
716	Maintenance Foreman S	E	N	O	297		2,080		Full Time	33.60%	100%	\$0	\$0	716
717	Facility Administrator	E	S	M05		\$40.00	2,080	\$83,200	Full Time	33.60%	100%	\$83,200	\$27,955	717
718	Clinic Communications Operator	E	N	O	302		2,080		Full Time	33.60%	100%	\$0	\$0	718
719	Clinic Communications Operator	E	N	O	487		2,080		Full Time	33.60%	100%	\$0	\$0	719
720	Clinic Communications Operator	E	N	O	290		2,080		Full Time	33.60%	100%	\$0	\$0	720
721	Clinic Communications Operator	E	N	O	190		2,080		Full Time	33.60%	100%	\$0	\$0	721
722	Clinic Communications Operator	N	H	A03	500080	\$9.00	1,040	\$9,360	Part Time/ACA	33.30%	100%	\$9,360	\$3,023	722
723	Clinic Communications Operator	E	H	O	232		2,080		Full Time	33.60%	100%	\$0	\$0	723
724	Security Communication Officer III	E	H	T05	108481	\$12.03	1,040	\$12,511	Part Time/ACA	32.30%	100%	\$12,511	\$4,041	724
725	Security Communication Officer III	E	H	T05	104254	\$12.53	2,080	\$26,166	Full Time	33.60%	100%	\$26,166	\$8,792	725
726	Security Communication Officer III	E	H	T05	100528	\$16.81	2,080	\$34,965	Full Time	33.60%	100%	\$34,965	\$11,748	726
727	Security Communication Officer III	E	N	O	211		2,080		Full Time	33.60%	100%	\$0	\$0	727
728	Security Communication Officer III	E	H	T05	103692	\$12.76	2,080	\$26,541	Full Time	33.60%	100%	\$26,541	\$8,918	728
729	Security Communication Officer III	E	H	T05	109438	\$16.06	1,040	\$15,662	Part Time/ACA	32.30%	100%	\$15,662	\$5,059	729
730	Security Communication Officer III	E	N	O	142		2,080		Full Time	33.60%	100%	\$0	\$0	730
731	Security Communication Officer III	E	H	T05	101775	\$14.99	2,080	\$31,179	Full Time	33.60%	100%	\$31,179	\$10,476	731
732	Security Communication Officer III	E	H	T05	102845	\$13.32	2,080	\$27,706	Full Time	33.60%	100%	\$27,706	\$9,309	732
733	Security Communication Officer III	E	H	O	283		2,080		Full Time	33.60%	100%	\$0	\$0	733
734	Security Communication Officer III	E	H	T05	104534	\$12.21	2,080	\$25,397	Full Time	33.60%	100%	\$25,397	\$8,553	734
735	Security Communication Officer III	E	N	O	158		2,080		Full Time	33.60%	100%	\$0	\$0	735
736	Security Communication Officer III	E	H	T05	100787	\$15.68	1,040	\$16,307	Part Time/ACA	32.30%	100%	\$16,307	\$5,267	736
737	Security Communication Officer III	E	H	T05	103967	\$16.42	1,040	\$17,077	Part Time/ACA	32.30%	100%	\$17,077	\$5,516	737
738	Security Supervisor	E	H	M03	104993	\$15.49	2,080	\$32,219	Full Time	33.60%	100%	\$32,219	\$10,925	738



**PART-1**

Budget Period:	10/01/2017 - 09/30/2018	Budget Preparer	Phone: 918-772-4085
Contract Period:		Name:	Laura MCCULLOUGH
Contract Number:		Accounting Unit Director/Manager	Phone: 918-453-5025
Accounting Fund:	3-Special Revenue	Name:	JIMMY SUMMERLIN
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 918-453-5557
AU Description:	AMBULANCE SERVICE	Name:	CONNIE DAVIS
Accounting Unit:	3324100	1st Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	106344
Date/Time Printed:	15-Sep-17 04:47 PM		

Notes:

**PART-2**

**Staffing Summary:**

	FY 2018 REVISION 1	FY 2018 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	44.40	44.40	-
# of Regular Part-Time Employee Equivalents:	0.60	0.60	-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:	3.54	3.54	-
# of Other Employee Equivalents:			-
<b>TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS</b>	<b>48.54</b>	<b>48.54</b>	<b>-</b>

**PART-3**

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$3,150,414	\$3,147,698	\$ 2,716
Health services income	470010	\$41,343	\$41,343	\$ -
Medicaid unrestricted	470030	\$332,000	\$332,000	\$ -
Medicare restricted	470040	\$450,660	\$450,660	\$ -
Insurance income	470120	\$400,000	\$400,000	\$ -
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>				
<b>Total Revenues</b>		<b>\$ 4,374,417</b>	<b>\$ 4,371,701</b>	<b>\$ 2,716</b>

**PART-4**

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
<b>DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!</b>						
Salaries & wages	600000	\$2,444,845		\$2,443,048		\$ 1,797
Fringe benefits	610000	\$789,684		\$789,080		\$ 604
Staff development & training	620000	\$18,000		\$18,000		\$ -
Travel-staff	630000	\$3,000		\$3,000		\$ -
Contract services < \$5K	640000	\$9,000		\$9,000		\$ -
Contract services >=\$5K	650000		\$55,569		\$55,569	\$ -
Supplies on agreement: medical	660020		\$8,000		\$8,000	\$ -
Supplies	680000	\$101,546		\$101,546		\$ -
Direct billed: telephone expense	690080	\$12,000		\$12,000		\$ -
Direct billed: cell/mobile phone	690090	\$8,000		\$8,000		\$ -
Direct billed: pager	690100	\$500		\$500		\$ -
Direct billed: mailing cost	690120	\$700		\$700		\$ -
Direct billed: printing/copying	690130	\$250		\$250		\$ -
Direct billed: space cost	700080	\$173,534		\$173,534		\$ -
Direct billed: property insurance	710090	\$1,300		\$1,300		\$ -
Direct billed: auto insurance	710100	\$6,000		\$6,000		\$ -
Employee mileage reimbursement	720040	\$4,000		\$4,000		\$ -
Direct billed: GSA vehicle	720050	\$180,000		\$180,000		\$ -
R & m equipment	730040	\$30,000		\$30,000		\$ -
Capital acquisitions >= \$5K	770000		\$33,000		\$33,000	\$ -
Please enter a valid account number - >>>						
<b>DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!</b>						
<b>Expenditures NOT Subject to IDC</b>			\$ 96,569		\$ 96,569	\$ -
<b>Expenditures SUBJECT to IDC</b>		\$ 3,782,359		\$ 3,779,958		\$ 2,401
Indirect Cost Rate (If blank or zero, must explain in Notes above)		13.10%		13.10%		
Indirect Cost Allocation	970000	\$ 495,489		\$ 495,174		\$ 315
<b>Total Expenditures</b>			\$ 4,374,417		\$ 4,371,701	\$ 2,716

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

<b>Operating Transfers IN</b>					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
<b>Operating Transfers OUT</b>					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
<b>Transfers In/Out - Net</b>			\$ -		\$ -
<b>Take to Narrative ==&gt;</b>		\$ 4,374,417		\$ 4,371,701	
<b>Excess/(Deficit) of Revenues, Expenditures and Net Transfers</b>		\$ -		\$ -	\$ -

**PAYROLL WORKSHEET**

Accounting Unit Description: **AMBULANCE SERVICE**      Account Number: **33244100**      For Budget Period: **10/01/2017 - 09/30/2018**      Printed Date: **15-Sep-17**  
 Accounting Unit Name: **LAURA MCCULLOUGH**      Prepared by: **LAURA MCCULLOUGH**      Printed Time: **04:43 PM**

Job Title	Position	Salary Class:	Grade	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit				
					Pay Rate	Expected Hours To Pay on this AU	Expected Wages (Gross)	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
	Vacant/ New=N Existing=E	Hourly = S MOANPA = N	Range		Regular	Over Time	Series-Status	Rate%	to this AU		(Gross)	
1 Adm Emer Med Tech Ch-185	E	H	ES3	108239	1,248	0	Part Time	13.10%	100%		\$18,570	\$2,433
2 Adm Emer Med Tech Ch-185	E	H	ES3	103193	2,080	424	Full Time	33.60%	100%		\$53,098	\$17,841
3 Clerk I	E	H	A03	101391	2,080	0	Full Time	33.60%	100%		\$21,611	\$7,261
4 Clerk III	E	H	A04	108510	2,080	0	Full Time	33.60%	100%		\$25,106	\$8,436
5 Clerk III	E	H	A04	108976	2,080	0	Full Time	33.60%	100%		\$24,398	\$8,198
6 Emergency Disaster Response Officer	E	H	P10	103360	2,080	0	Full Time	33.60%	100%		\$63,731	\$21,414
7 Emergency Medical Services Director	E	S	H31	106344	2,080	0	Full Time	33.60%	100%		\$85,675	\$28,187
8 Emergency Medical Services Operations Manager	E	S	H36	110033	2,080	0	Full Time	33.60%	100%	X	\$91,628	\$30,787
9 Emergency Medical Services Supervisor	E	S	ES9	105345	2,080	0	Full Time	33.60%	100%		\$77,147	\$25,921
10 Emergency Medical Services Supervisor	E	S	ES8	105733	2,080	0	Full Time	33.60%	100%		\$68,827	\$23,128
11 Emergency Medical Services Training Program Supervisor	E	H	ES8	105566	2,080	0	Full Time	33.60%	100%		\$63,336	\$21,281
12 Emergency Medical Technician Advanced Instructor	E	H	ES3	108451	2,080	424	Full Time	33.60%	100%		\$47,774	\$16,052
13 Emergency Medical Technician PRN	E	H	ES2	900169	400	0	Temp FT or PT	9.40%	100%		\$5,248	\$493
14 Emergency Medical Technician PRN	E	H	ES2	900147	400	0	Temp FT or PT	9.40%	100%		\$5,248	\$493
15 Emergency Medical Technician PRN	E	H	ES2	900197	400	0	Temp FT or PT	9.40%	100%		\$5,248	\$493
16 Emergency Medical Technician PRN	E	H	ES2	101168	400	0	Temp FT or PT	9.40%	100%		\$5,248	\$493
17 Emergency Medical Technician PRN	E	H	ES2	101168	400	0	Temp FT or PT	9.40%	100%		\$5,248	\$493
18 EMS Communications Officer	E	H	ES2	101700	2,080	205	Full Time	33.60%	100%		\$36,314	\$12,202
19 EMS Communications Officer	E	H	ES2	108391	2,080	424	Full Time	33.60%	100%		\$34,548	\$11,608
20 EMS Communications Officer	E	H	ES2	108391	2,080	205	Full Time	33.60%	100%		\$37,770	\$12,691
21 EMS Communications Officer	E	H	ES2	102353	2,080	424	Full Time	33.60%	100%		\$36,123	\$12,137
22 EMS Communications Officer	E	H	ES2	101243	2,080	424	Full Time	33.60%	100%		\$35,064	\$11,782
23 EMS Communications Officer PRN	E	H	ES3	103984	1,880	0	Temp FT or PT	9.40%	100%		\$28,068	\$2,638
24 EMS Communications Officer PRN	E	H	ES3	900185	1,880	0	Temp FT or PT	9.40%	100%		\$28,068	\$2,638
25 EMS Emergency Medical Technician	E	H	ES1	107961	2,080	424	Full Time	33.60%	100%		\$44,542	\$14,866
26 EMS Emergency Medical Technician	E	H	ES1	100984	2,080	424	Full Time	33.60%	100%		\$33,706	\$10,886
27 EMS Emergency Medical Technician	E	H	ES1	100707	2,080	424	Full Time	33.60%	100%		\$42,777	\$14,325
28 EMS Emergency Medical Technician	E	H	ES1	108714	2,080	424	Full Time	33.60%	100%		\$29,116	\$9,783
29 EMS Emergency Medical Technician	E	H	ES1	108724	2,080	424	Full Time	33.60%	100%		\$43,103	\$14,483
30 EMS Emergency Medical Technician	E	H	ES1	108215	2,080	424	Full Time	33.60%	100%		\$31,994	\$10,760
31 EMS Emergency Medical Technician	E	H	ES1	100297	2,080	424	Full Time	33.60%	100%		\$34,683	\$11,653
32 EMS Emergency Medical Technician	E	H	ES1	108812	2,080	424	Full Time	33.60%	100%		\$38,323	\$12,877
33 EMS Emergency Medical Technician	E	H	ES1	108957	2,080	424	Full Time	33.60%	100%		\$29,116	\$9,783
34 EMS Lead Instructor Technician	E	H	ES7	104924	2,080	424	Full Time	33.60%	100%		\$46,661	\$15,678
35 EMS Paramedic	E	H	ES4	100955	2,080	424	Full Time	33.60%	100%		\$55,243	\$18,562
36 EMS Paramedic	E	H	ES4	500207	2,080	424	Full Time	33.60%	100%		\$68,307	\$22,951
37 EMS Paramedic	E	H	ES4	108197	2,080	424	Full Time	33.60%	100%		\$61,952	\$20,816
38 EMS Paramedic	E	H	ES4	100327	2,080	424	Full Time	33.60%	100%		\$46,932	\$15,763
39 EMS Paramedic	E	H	ES4	105794	2,080	424	Full Time	33.60%	100%		\$51,550	\$17,321
40 EMS Paramedic	E	H	ES4	103900	2,080	424	Full Time	33.60%	100%		\$46,932	\$15,763
41 EMS Paramedic	E	H	ES4	102448	2,080	424	Full Time	33.60%	100%		\$57,189	\$19,219
42 EMS Paramedic	E	H	ES4	102668	2,080	424	Full Time	33.60%	100%		\$61,680	\$20,724
43 EMS Paramedic	E	H	ES4	107356	2,080	424	Full Time	33.60%	100%		\$62,142	\$20,880
44 EMS Paramedic	E	H	ES4	108375	2,080	424	Full Time	33.60%	100%		\$51,142	\$17,184
45 EMS Paramedic	E	H	ES4	108722	2,080	424	Full Time	33.60%	100%		\$62,387	\$20,962
46 EMS Paramedic	E	H	ES4	108664	2,080	424	Full Time	33.60%	100%		\$55,515	\$18,653
47 EMS Paramedic	E	H	ES4	100005	2,080	424	Full Time	33.60%	100%		\$24,066	\$8,086
48 EMS Paramedic	E	H	ES4	104280	2,080	424	Full Time	33.60%	100%		\$65,790	\$22,105
49 EMS Paramedic	E	H	ES4	500051	2,080	424	Full Time	33.60%	100%		\$51,550	\$17,321
50 EMS Paramedic	E	H	ES4	100632	2,080	424	Temp FT or PT	9.40%	100%		\$7,248	\$681
51 Inventory Clerk	E	S	M03	109289	2,080	0	Full Time	33.60%	100%		\$61,680	\$20,724
52 Manager Admin Operations	E	S	M06	103642	2,080	0	Full Time	33.60%	100%		\$51,142	\$17,184
53 Paramedic Lead Instructor	E	H	A03	101780	2,080	0	Full Time	33.60%	100%		\$7,248	\$681
54 Paramedic PRN	E	H	ES4	106632	400	0	Temp FT or PT	9.40%	100%		\$7,248	\$681
55 Paramedic PRN	E	H	ES4	108417	400	0	Temp FT or PT	9.40%	100%		\$7,248	\$681
56 Paramedic PRN	E	H	ES4	108417	400	0	Temp FT or PT	9.40%	100%		\$7,248	\$681
57 Paramedic PRN	E	H	ES4	108417	400	0	Temp FT or PT	9.40%	100%		\$7,248	\$681
58 Anticipated Turnover								0.00%			\$0	\$0
59 Adjustment to Fringe Benefits											\$0	\$0
60 AU 3% Merit Increase											\$0	\$0
61 Shift Differential											\$44,000	\$14,784
62 Christmas Bonus - Regular, Full Time											\$500	\$50
63 Christmas Bonus - Regular, Part Time											\$0	\$0
64 Christmas Bonus - Regular, Part Time											\$0	\$0
<b>Totals</b>								<b>13.10%</b>	<b>100%</b>	<b>Totals</b>	<b>\$2,444,645</b>	<b>\$789,684</b>

Please input these totals on the Budget Request Form!

# Cherokee Nation Act/Resolution Proposal Form

Act       Resolution

## ADMINISTRATIVE CLEARANCE

Dept/Program:

Signature/Initial      Date

Executive Director:

Signature/Initial      Date

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

*ARC for LAH*      9/15/17  
Signature/Initial      Date

Government Resources:

Signature/Initial      Date

Administration Approval:

*S. Joe Crittenden*      9/18/17  
Signature/Initial      Date

## LEGISLATIVE CLEARANCE:

Legal & Legislative Coordinator:

*[Signature]*      9/18/17  
Signature/Initial      Date

Standing Committee & Date:

*Executive + Finance*      9/28/17

Chairperson:

*Taylor*  
Signature/Initial      Date

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

**TITLE:** AN ACT AMENDING LEGISLATIVE ACT #26-17 AUTHORIZING  
THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2018  
OPERATING – MOD 01 ; AND DECLARING AN EMERGENCY

DEPARTMENT CONTACT: Gaylon Thompson

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

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

## NARRATIVE: