

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 5774
Contract Period:		Name:	Connie Chandler
Contract Number:		Accounting Unit Director/Manager	Phone: 3902
Accounting Fund:	1-General Fund	Name:	Lacey Horn
Funding Source:	01-Cherokee Nation	Executive Director	Phone: 3902
AU Description:	Unappropriated Reserves	Name:	Lacey Horn
Accounting Unit:	1010296	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	101613
Date/Time Printed:	06-Jul-15 05:31 PM		

Notes: Reserved by appropriation reduced by \$1,231,446 for AU 3200000, SHS Education Admin, and \$300,000 for AU 1010431, Individual Water & Sewer.

PART-2

Staffing Summary:

	FY 2015 REVISION 4	FY 2015 REVISION 3	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues:	Account #			Incr \ (Decr)
Carryover: "unappropriated" PY	490010	\$6,885,985	\$6,885,985	\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 6,885,985	\$ 6,885,985	\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0				\$ -
Fringe benefits	610000	\$0				\$ -
Reserved by appropriation	760060		\$2,724,404		\$4,255,850	\$ (1,531,446)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 2,724,404		\$ 4,255,850	\$ (1,531,446)
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (if blank or zero, must explain in Notes above)		15.13%		15.13%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ 2,724,404		\$ 4,255,850	\$ (1,531,446)
Revenues OVER \ (UNDER) Expenditures			\$ 4,161,581		\$ 2,630,135	\$ 1,531,446

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	\$3,097,946		\$ 1,231,446
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		\$ (3,097,946)		\$ (1,866,500)
Take to Narrative ==>		\$ 5,822,350		\$ 6,122,350
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ 1,063,635		\$ 763,635

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 772-4148
Contract Period:	10/01/2014 - 09/30/2015	Name:	Jackie Coppin
Contract Number:		Accounting Unit Director/Manager	Phone: 453-5126
Accounting Fund:	1-General Fund	Name:	Billy Hix
Funding Source:	10-Enterprise	Executive Director	Phone: 453-5248
AU Description:	Individual Water & Sewer	Name:	Ron Qualls
Accounting Unit:	1010431	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	
Date/Time Printed:	06-Jul-15 01:34 PM		

Notes: Please see significant changes on the Narrative.

PART-2

Staffing Summary:	FY 2015 REVISION 2	FY 2015 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	4.85	4.85	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:	0.30	0.30	-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	5.15	5.15	-

PART-3

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

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$185,268		\$185,268		\$ -
Fringe benefits	610000	\$59,975		\$59,975		\$ -
Staff development & training	620000	\$750		\$750		\$ -
Contract services < \$5K	640000	\$10,000		\$10,000		\$ -
Contract services >=\$5K	650000		\$353,724		\$53,724	\$ 300,000
Client services	670000	\$132,963		\$132,963		\$ -
Client water system	670270	\$0		\$0		\$ -
Client sewer/sanitation system	670280	\$0		\$0		\$ -
Supplies	680000	\$3,200		\$3,200		\$ -
Office supplies	680010	\$1,500		\$1,500		\$ -
Direct billed: auto insurance	710100	\$4,108		\$4,108		\$ -
R & m vehicle	720030	\$500		\$500		\$ -
Direct billed: GSA vehicle	720050	\$74,422		\$74,422		\$ -
Direct billed: gas cards	720070	\$0		\$0		\$ -
R & m equipment	730040	\$1,800		\$1,800		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 353,724		\$ 53,724	\$ 300,000
Expenditures SUBJECT to IDC		\$ 474,486		\$ 474,486		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%		15.13%		
Indirect Cost Allocation	970000	\$ 71,790		\$ 71,790		\$ -
Total Expenditures			\$ 900,000		\$ 600,000	\$ 300,000
Revenues OVER \ (UNDER) Expenditures			\$ (900,000)		\$ (600,000)	\$ (300,000)

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 ==>		\$ 900,000		\$ 600,000		
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ (900,000)		\$ (600,000)		\$ (300,000)

0 PAYROLL WORKSHEET

Accounting Unit Description: Individual Water & Sewer
 Accounting Unit Name: 1010431
 For Budget Period: 10/01/2014 - 09/30/2015
 Printed Date: 13-Jul-15
 Prepared by: Jackie Coppin
 Printed Time: 11:10 AM

Job Title	Position Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/IPA = 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							
4 PROJECT INSPECTOR	E	H	T04	101897	2,080		\$35,693	Full Time	33.10%	30%	70%	\$10,708	\$3,544
9 SANITATION INSTALL SPEC	E	H	T03	100236	2,080		\$22,298	Full Time	33.10%	25%	75%	\$5,575	\$1,845
11 SKILLED LABORER	E	H	G06	100838	2,080		\$22,131	Full Time	33.10%	10%	90%	\$2,213	\$,733
12 PROJECT INSPECTOR	E	H	T04	100443	2,080		\$32,240	Full Time	33.10%	30%	70%	\$9,672	\$3,201
14 PROJECT INSPECTOR	E	H	T04	107722	2,080		\$31,949	Full Time	33.10%	25%	75%	\$7,987	\$2,644
17 SUPV PROJECT INSPECTOR	E	S	M05	100185	2,080		\$61,963	Full Time	33.10%	30%	70%	\$18,589	\$6,153
18 WATER WELL INSTALL SPEC	E	H	T08	103441	2,080		\$38,251	Full Time	33.10%	20%	80%	\$7,550	\$2,532
19 SANITATION INSTALL SPEC	E	H	T03	106154	2,080		\$27,976	Full Time	33.10%	20%	80%	\$5,595	\$1,852
21 SUPV PROJECT INSPECTOR	E	S	M05	101405	2,080		\$54,891	Full Time	33.10%	30%	70%	\$16,467	\$5,451
22 LABORER	E	H	G05	109981	2,080		\$21,299	Full Time	33.10%	30%	70%	\$6,390	\$2,115
23 SKILLED LABORER	E	H	G06	109989	2,080		\$26,520	Full Time	33.10%	30%	70%	\$7,956	\$2,633
26 APPRENTICE ELECTRICIAN	E	H	EL1	106710	2,080		\$33,592	Full Time	33.10%	20%	80%	\$8,718	\$2,824
27 SUPV PROJECT INSPECTOR	E	S	M05	109204	2,080		\$68,822	Full Time	33.10%	25%	75%	\$14,706	\$4,868
29 SANITATION INSTALL SPEC	E	H	T03	103509	2,080		\$31,928	Full Time	33.10%	20%	80%	\$6,386	\$2,114
30 SKILLED LABORER	E	H	G06	107436	2,080		\$26,333	Full Time	33.10%	30%	70%	\$7,900	\$2,615
31 SANITATION INSTALL SPEC	E	H	T03	103048	2,080		\$27,477	Full Time	33.10%	30%	70%	\$8,243	\$2,728
33 SUPV PROJECT INSPECTOR	E	S	M05	104271	2,080		\$68,448	Full Time	33.10%	40%	60%	\$23,379	\$7,738
34 LABORER	E	H	G05	101814	2,080		\$21,944	Full Time	33.10%	10%	90%	\$2,194	\$,726
37 LABORER	E	H	G05	102253	2,080		\$19,760	Full Time	33.10%	30%	70%	\$5,928	\$1,962
38 LABORER	E	H	G05	103352	2,080		\$18,720	Temp FT or PT	9.80%	30%	70%	\$5,616	\$550
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												\$5,396	\$1,747
52 AU 3% Merit Increase												\$0	\$0
53 Christmas Bonus - Regular Full Time												\$0	\$0
54 Christmas Bonus - Regular Part Time												\$0	\$0
Totals												\$185,268	\$59,975

Please input these totals on
on the Budget Request Form!

Cherokee Nation FY 2015 Comprehensive Budget Narrative

Group/Department		Executive Director		ED Phone #
09 - Community Services		Ron Qualls		453-5248
Accounting Unit		Accounting Unit Name		
1010431		Individual Water & Sewer		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers	
Billy Hix		453-5126	10/01/2014 - 09/30/2015	
FY2015 Original Request	FY2015 Budget Revision	\$ Increase/(Decrease) Requested - Approved	% Increase/(Decrease) (Request - Approved) / Approved	
\$ 600,000	\$ 900,000	\$ 300,000	50.00%	
Staffing Plan (FTE)	FY2015	FY2014	Net Change in Staffing	
Regular Full-Time	4.85	4.85	-	
Regular Part-Time	-	-	-	
Temporary Full-Time	0.30	0.30	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	-	-	-	
Total	5.15	5.15	-	

PROGRAM NARRATIVE:

This budget is funded by Tribal Funds. It provides for water and sewer services to individually owned Indian homes.

The OEH&E Program carries out the responsibilities of Public Law 86-121 by providing Environmental Health and Sanitation Facilities to Indian families within the Cherokee Nation's 14 county jurisdictional area. General eligibility is in accordance with IHS program guidelines with the following exceptions. Applicants served under this AU have income limits in line with NAHASDA guidelines. Homes such as Self-Help and MAP that are ineligible for IHS funding are eligible for 1010431. Community buildings may also be served with 1010431. Homes served with tribal funds that would have been otherwise eligible to be served with IHS funding can be counted in our workload and used to gain additional administrative funds therefore 100% of these funds can be used for construction.

The primary metrics used to evaluate the administrative portion of the program are the number of homes served. In FY09 we served 24 homes, in FY10 we served 33 homes in FY11 we served 78 homes in FY12 we served 97 homes, and in FY13 we served 144 homes. Since these are tribal funds all participants are required to be Cherokee tribal citizens.

The following is a list of external entities with which we have collaborated in the prior 3 fiscal years:

1. Indian Health Service

Our program is currently exploring options to reduce costs including standardizing GSA vehicle types, contracting professional and construction activities and utilization of CN warehouse to obtain frequently needed materials.

SIGNIFICANT CHANGES:

We currently have 41 applications waiting for funding to provide contract services (Aerobic systems, water wells, road bores, etc...). No additional salaries and fringe will be needed.

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone:	x7485
Contract Period:		Name:	Chris Barnhart	
Contract Number:		Accounting Unit Director/Manager	Phone:	x7069
Accounting Fund:	1-General Fund	Name:	Gunter Gulager	
Funding Source:	01-Cherokee Nation	Executive Director	Phone:	x5340
AU Description:	Land Development	Name:	Bruce Davis	
Accounting Unit:	1012350	1st Person Responsible		
Date/Time Printed:		Employee #	108477	

Notes: SEE NARRATIVE-Requesting to repurpose funds given by council (\$75,000) from buffalo fencing to buffalo expenses. Also, changed IDC TO 15.13%, moving funds to expenses from revenue for hay sales, courthouse grounds use and garden tilling.

PART-2

Staffing Summary:

	FY 2015 REVISION 1	FY 2015 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	16.70	16.70	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:	1.00	1.00	-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	17.70	17.70	-

PART-3

Revenues:

(Show as positive #)

Account #	Incr \ (Decr)
Property Rentals	\$ 600,000
Oil & gas royalty	\$ 120,000
Other Income	\$ 16,575
Program income	\$ 2,653
Total Revenues	\$ 739,228

PART-4

Expenditures:

Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
	YES	NO	YES	NO	
Salaries & wages	\$583,598		\$583,598		\$ -
Fringe benefits	\$183,838		\$183,838		\$ -
Staff development & training	\$300		\$300		\$ -
Travel-staff	\$1,500		\$1,500		\$ -
Contract services < \$5K	\$24,449		\$24,449		\$ -
Contract services >=\$5K		\$8,645		\$8,645	\$ -
Supplies	\$249,127		\$249,127		\$ -
Equipment < \$5K	\$17,327		\$17,327		\$ -
Direct billed: cell/mobile phone	\$2,800		\$2,800		\$ -
Direct billed: internet	\$1,000		\$1,000		\$ -
Utilities	\$12,500		\$12,500		\$ -
Direct billed: space cost	\$4,000		\$4,000		\$ -
Property taxes		\$36,900		\$36,900	\$ -
Direct billed: property insurance	\$6,750		\$6,750		\$ -
Direct billed: auto insurance	\$2,400		\$2,400		\$ -
Direct billed: contractor eqp ins	\$12,000		\$12,000		\$ -
Fuel, oil	\$10,000		\$10,000		\$ -
Direct billed: gas cards	\$6,000		\$6,000		\$ -
Building maintenance	\$500		\$500		\$ -
Grounds maintenance	\$21,175		\$4,375		\$ 16,800
R & m equipment	\$16,274		\$16,274		\$ -
Advertising	\$100		\$100		\$ -
Food	\$3,500		\$3,500		\$ -
Recovered Internal services	(\$1,837)		(\$1,837)		\$ -
Capital acquisitions >= \$5K		\$0		\$0	\$ -
Expenditures NOT Subject to IDC		\$ 45,545		\$ 45,545	\$ -
Expenditures SUBJECT to IDC	\$ 1,157,301		\$ 1,140,501		\$ 16,800
Indirect Cost Rate (If blank or zero, must explain in Notes above)	15.13%		15.14%		
Indirect Cost Allocation	\$ 175,100		\$ 172,672		\$ 2,428
Total Expenditures		\$ 1,377,946		\$ 1,358,718	\$ 19,228

Revenues OVER \ (UNDER) Expenditures	\$ (638,718)	\$ (638,718)	\$ -
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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 ==>	\$ 1,377,946	\$ 1,358,718	
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ (638,718)	\$ (638,718)	\$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: Land Development For Budget Period: 10/01/2014 - 09/30/2015 Printed Date: 01-Jul-15
 Accounting Unit Name: 1012350 Prepared by: Chris Barnhart Printed Time: 11:25 AM

Job Title	Position Vacant=N Existing=E	Salary Class: 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	Totals For This Accounting Unit	
													Pay Rate	Regular
1 NATURAL RESOURCES TECH	E	H	T04	107492	2,080	\$38,459	Full Time	33.10%	100%		\$38,459	\$12,730	1	\$7,415
2 SKILLED LABORER	E	H	G06	109739	2,080	\$22,402	Full Time	33.10%	100%		\$22,402	\$7,415	2	\$12,930
3 NATURAL RESOURCES SPEC	E	H	P06	108904	2,080	\$39,062	Full Time	33.10%	100%		\$39,062	\$9,290	3	\$7,959
4 SPEC PROJECTS OFFICER	E	S	P09	108195	2,080	\$56,133	Full Time	33.10%	50%	X	\$28,067	\$7,959	4	\$5,657
5 MAINT SKILLED LABORER	E	H	G06	106326	2,080	\$24,045	Full Time	33.10%	100%		\$24,045	\$7,959	5	\$1,629
6 DIR NATURAL RESOURCES	E	S	M08	102220	2,080	\$56,971	Full Time	33.10%	30%	X	\$17,091	\$5,657	6	\$7,497
7 MAINT WORKER	E	H	G05	102886	2,080	\$24,315	Part Time	13.40%	50%		\$12,158	\$1,629	7	\$6,645
8 MAINT SKILLED LABORER	E	H	G06	106967	2,080	\$22,651	Full Time	33.10%	100%		\$22,651	\$7,497	8	\$6,645
9 SUPV NATURAL RES FIELD	E	S	M05	107618	2,080	\$50,193	Full Time	33.10%	40%	X	\$20,077	\$6,645	9	\$9,997
10 HEAVY EQUIP OPR	E	H	CV3	104062	2,080	\$32,802	Full Time	33.10%	100%		\$32,802	\$10,957	10	\$9,210
11 MAINT TECHNICIAN	E	H	G06	104617	2,080	\$30,202	Full Time	33.10%	100%		\$30,202	\$9,997	11	\$6,541
12 SUPV NATURAL RES FIELD	E	S	M05	108505	2,080	\$55,652	Full Time	33.10%	50%	X	\$27,826	\$9,210	12	\$11,959
13 MAINT WORKER	E	H	G05	102210	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	13	\$9,997
14 FORESTRY TECH	E	H	T03	103059	2,080	\$36,130	Full Time	33.10%	100%		\$36,130	\$11,959	14	\$3,224
15 MAINT TECHNICIAN	E	H	G06	103047	2,080	\$30,202	Full Time	33.10%	100%		\$30,202	\$9,997	15	\$9,997
16 MAINT WORKER	E	H	G05	102310	2,080	\$19,760	Part Time	13.40%	50%		\$9,880	\$3,224	16	\$8,599
17 MAINT TECHNICIAN	E	H	G06	105030	2,080	\$25,979	Full Time	33.10%	100%		\$25,979	\$8,599	17	\$13,666
18 LEAD HEAVY EQUIP FINISH OPERAT	E	H	T05	104590	2,080	\$41,288	Full Time	33.10%	100%		\$41,288	\$13,666	18	\$6,541
19 MAINT TECHNICIAN	E	H	G06	102850	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	19	\$12,806
20 LEAD HEAVY EQUIP FINISH OPERAT	E	H	T05	103054	2,080	\$38,688	Full Time	33.10%	100%		\$38,688	\$12,806	20	\$1,936
21 MAINT SKILLED LABORER	E	H	G06	102530	2,080	\$19,760	Temp FT or PT	9.80%	100%		\$19,760	\$1,936	21	\$0
22								0.00%			\$0	\$0	22	\$0
23								0.00%			\$0	\$0	23	\$0
24								0.00%			\$0	\$0	24	\$0
25								0.00%			\$0	\$0	25	\$0
26								0.00%			\$0	\$0	26	\$0
27								0.00%			\$0	\$0	27	\$0
28								0.00%			\$0	\$0	28	\$0
29								0.00%			\$0	\$0	29	\$0
30								0.00%			\$0	\$0	30	\$0
51 Anticipated Turnover											\$0	\$0	51	\$0
52 AU 3% Merit Increase											\$16,689	\$5,256	52	\$3,317
53 Christmas Bonus - Regular Full Time											\$10,020	\$3,317	53	\$80
54 Christmas Bonus - Regular Part Time											\$600	\$80	54	\$183,838
Totals												\$563,598	\$183,838	

Please input these totals on
on the Budget Request Form!

Recurring items:
\$ 3,000 feed
\$15,000 supplies (troughs, water tanks, signs, etc)
\$ 338 insurance for tour bus and truck
\$ 3,500 veterinary costs
One-time costs:
\$ 5,000 painting of tour bus
\$48,162 fencing/corrals (material and contract work in 680000 or contract services)

Cherokee Nation FY 2015 Comprehensive Budget Narrative

Group/Department	Executive Director		ED Phone #
11 - Management Resources	Bruce Davis		x5340
Accounting Unit	Accounting Unit Name		
1012350	Land Development		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Gunter Gulager	x7069	10/01/2014 - 09/30/2015	
FY2014 Budget Approved	FY2015 Budget Request	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 1,358,718	\$ 1,377,946	\$ 19,228	1.42%
Staffing Plan (FTE)	FY2015	FY2014	Net Change in Staffing
Regular Full-Time	16.70	16.70	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	1.00	1.00	-
IPA/MOA/Other	-	-	-
Total	17.70	17.70	-

PROGRAM NARRATIVE:

Description: Provide for the Trust Management of our tribal natural resources as required by the CN self governance compact. These funds provide for the majority of the physical O&M functions on tribal lands (agricultural, forest development, maintenance and rehabilitation). These funds also cover the natural resource related costs attributed to disasters, emergencies and special requests. This budget covers personnel, equipment, material and supplies costs.

Specific outcomes: Management of the CN land and natural resource base for the optimization of the Cherokee Nation.

Metrics used to evaluate the effectiveness of the program: Program funds and resources are limited to tribal lands, restricted tracts, and those related resources which have a direct impact to strategic enabling functions of the Cherokee Nation. These lands/natural resources encompass the TJSA, other parts of Oklahoma and Texas.

Success rates: No findings of "imminent jeopardy" levied in annual DOI trust reviews

Number of participants served for current and last three (3) completed Fiscal years (FY10-FY12): This program provides both physical, material and TA support activities to 100,000+ acres of tribal lands accessed by the CN's 300,000+ citizens base

Departments and outside entities with which you collaborated: This budget collaborates with all CN Governmental agencies, other federally recognized tribes, educational institutions, and federal/state/local government entities.

The addition of \$75,000.00 for buffalo fencing Activity # 1107600 was approved in Executive Finance Budget Hearing August 18, 2014.

The addition of \$175,000.00 for Sallisaw creek park Activity # 1107003 was approved in Executive Finance Budget Hearing August 18, 2014.

SIGNIFICANT CHANGES:

In Budget line item 770000 the council approved one time funding of \$85000 for the purchase of a new backhoe in FY 2014. Our FY2015 budget request is less than what was budgeted for FY2014. Due to annual merit increases of approximately \$55,000 along with other line items increasing our bottom line is not \$85,000 less than in FY2014.

FY15 REVISION 2:

- Department is requesting that the \$75,000 that was given from the council for buffalo fencing be used not just for fencing, but for buffalo expenses such as Feed, Supplies, Veterinary costs, Insurance for tour bus, painting of tour bus, and fencing.
- Changed idc to 15.13%
- Moved revenue for hay sales, Saline Courthouse grounds use and funds for tilling gardens to expenses

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

For Internal Purposes Only - Not For Distribution

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 918-453-5305
Contract Period:		Name:	Jamie Cole
Contract Number:		Accounting Unit Director/Manager	Phone: 918-453-5305
Accounting Fund:	2-Internal Service	Name:	Jamie Cole
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone: 918-207-3902
AU Description:	Indirect Cost Pool Recovery	Name:	Lacey Horn
Accounting Unit:	2040000	1st Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	101613
Date/Time Printed:	09-Jul-15 06:35 PM		

Notes: Adjust based on new grants funded during FY15.

PART-2

Staffing Summary:		FY 2015 REVISION 1	FY 2015 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:				-
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:				-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS				

PART-3

Revenues:	(Show as positive #)	Account #			Incr \ (Decr)
IDC recovery		410285	\$32,044,649	\$31,783,160	\$ 261,489
Carryover: "unappropriated" PY		490010	\$5,877,254	\$5,877,254	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
Total Revenues			\$ 37,921,903	\$ 37,660,414	\$ 261,489

PART-4

Expenditures:	Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
		YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!				
Salaries & wages	600000		\$0	\$ -
Fringe benefits	610000		\$0	\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Expenditures NOT Subject to IDC			\$ -	\$ -
Expenditures SUBJECT to IDC			\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%	15.13%	
Indirect Cost Allocation	970000		\$ -	\$ -
Total Expenditures			\$ -	\$ -

Revenues OVER \ (UNDER) Expenditures		\$ 37,921,903	\$ 37,660,414	\$ 261,489
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Transfers In\Out - (Show ALL as Positive Numbers)

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

Take to Narrative ==>		\$ -	\$ -	\$ -
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ 37,921,903	\$ 37,660,414	\$ 261,489
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CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

For Internal Purposes Only - Not For Distribution

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 918-453-5305
Contract Period:		Name:	Jamie Cole
Contract Number:		Accounting Unit Director/Manager	Phone: 918-453-5305
Accounting Fund:	2-Internal Service	Name:	Jamie Cole
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone: 918-207-3902
AU Description:	Accounting	Name:	Lacey Horn
Accounting Unit:	2041095	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	108243
Date/Time Printed:	13-Jul-15 11:39 AM		

Notes:

PART-2

Staffing Summary:

	FY 2015 REVISION 2	FY 2015 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	61.50	61.50	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:	0.50	0.50	-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	62.00	62.00	-

PART-3

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

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000		\$2,812,421		\$2,812,421	\$ -
Fringe benefits	610000		\$928,664		\$928,664	\$ -
Staff development & training	620000		\$15,000		\$15,000	\$ -
Recruitment	620500		\$500		\$500	\$ -
Travel-staff	630000		\$13,000		\$13,000	\$ -
Contract services >=\$5K	650000		\$21,769		\$21,769	\$ -
Accounting/auditing >=\$5K	650020		\$477,692		\$477,692	\$ -
Supplies	680000		\$37,285		\$37,285	\$ -
Direct billed: telephone expense	690080		\$5,750		\$5,750	\$ -
Direct billed: cell/mobile phone	690090		\$6,500		\$6,500	\$ -
Direct billed: mailing cost	690120		\$42,308		\$44,031	\$ (1,723)
Direct billed: printing/copying	690130		\$2,250		\$2,250	\$ -
Lease/rent: furniture & equip	690500		\$19,500		\$19,500	\$ -
Direct billed: space cost	700080		\$210,000		\$210,000	\$ -
Direct billed: auto insurance	710100		\$530		\$530	\$ -
Employee mileage reimbursement	720040		\$2,000		\$2,000	\$ -
Direct billed: GSA vehicle	720060		\$6,600		\$6,600	\$ -
Food	760012		\$500		\$500	\$ -
Depreciation expense	780000		\$9,000		\$9,000	\$ -
Bank service charge	760020		\$480,000			\$ 480,000
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 5,091,269		\$ 4,612,992	\$ 478,277
Expenditures SUBJECT to IDC			\$ -		\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.14%		14.23%		
Indirect Cost Allocation	970000		\$ -		\$ -	\$ -
Total Expenditures			\$ 5,091,269		\$ 4,612,992	\$ 478,277

Revenues OVER \ (UNDER) Expenditures	\$ (5,091,269)	\$ (4,612,992)	\$ (478,277)
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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 ==>	\$ 5,091,269	\$ 4,612,992	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ (5,091,269)	\$ (4,612,992)	\$ (478,277)
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PAYROLL WORKSHEET

Accounting Unit Description: Accounting
 Accounting Unit Name: 2041085
 For Budget Period: 10/01/2014 - 09/30/2015
 For Internal Purposes Only - Not For Distribution
 Prepared by: Jamie Cole
 Printed Date: 26-Jun-15
 Printed Time: 03:57 PM

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	Totals For This Accounting Unit			
																																																									Job Title	Position Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range
1	TREASURER	E	E10	101613	\$74.52	2,080	\$155,002	Full Time	33.10%	75%	X	\$116,252	\$38,479																																															
2	CONTROLLER	E	EX1	106333	\$55.29	2,080	\$115,003	Full Time	33.10%	100%		\$115,003	\$38,066																																															
3	MGR ADMIN OPERATIONS	E	M06	107969	\$22.67	2,080	\$47,154	Full Time	33.10%	100%		\$47,154	\$15,608																																															
4	ACCOUNT CLERK III	E	A06	104335	\$13.39	2,080	\$27,851	Full Time	33.10%	100%		\$27,851	\$9,219																																															
5	ACCOUNT CLERK III	E	A06	107963	\$11.58	2,080	\$24,086	Full Time	33.10%	100%		\$24,086	\$7,972																																															
6	INTERN	V	IN4		\$9.00	1,040	\$9,360	Temp FT or PT	9.80%	100%		\$9,360	\$917																																															
7	FINANCIAL ANALYST	E	P10	106657	\$30.64	2,080	\$63,737	Full Time	33.10%	100%		\$63,737	\$21,087																																															
8	FINANCIAL EXEC ASST	E	M05	101748	\$27.55	2,080	\$57,304	Full Time	33.10%	50%	X	\$28,652	\$9,484																																															
9	DIR FINANCE	E	AM3	108243	\$38.49	2,080	\$80,059	Full Time	33.10%	100%		\$80,059	\$26,500																																															
10	FINANCIAL ANALYST	E	P10	102852	\$20.56	2,080	\$42,765	Full Time	33.10%	100%		\$42,765	\$14,155																																															
11	MGR ACCOUNTING FINANCE	E	AM2	105800	\$26.62	2,080	\$55,370	Full Time	33.10%	100%		\$55,370	\$18,327																																															
12	SUPV ACCOUNTING FINANCE	E	S	AM1	\$19.91	2,080	\$41,413	Full Time	33.10%	100%		\$41,413	\$13,708																																															
13	ACCOUNTING ASST II	E	T07	103655	\$16.23	2,080	\$33,758	Full Time	33.10%	100%		\$33,758	\$11,174																																															
14	ACCOUNTING ASST II	E	T07	100010	\$21.23	2,080	\$44,158	Full Time	33.10%	100%		\$44,158	\$14,616																																															
15	ACCOUNT CLERK III	E	A06	106521	\$12.16	2,080	\$25,293	Full Time	33.10%	100%		\$25,293	\$8,372																																															
16	ACCOUNT CLERK III	E	A06	108232	\$12.98	2,080	\$26,998	Full Time	33.10%	100%		\$26,998	\$8,936																																															
17	MGR ACCOUNTING FINANCE	E	S	AM2	\$24.97	2,080	\$51,938	Full Time	33.10%	100%		\$51,938	\$17,191																																															
18	SUPV ACCOUNTING FINANCE	E	S	AM1	\$19.91	2,080	\$41,413	Full Time	33.10%	100%		\$41,413	\$13,708																																															
19	ACCOUNTING ASST II	E	T07	104725	\$19.23	2,080	\$39,998	Full Time	33.10%	100%		\$39,998	\$13,239																																															
20	ACCOUNTING ASST II	E	T07	108937	\$16.38	2,080	\$34,070	Full Time	33.10%	100%		\$34,070	\$11,277																																															
21	ACCOUNTING ASST II	E	T07	100955	\$14.86	2,080	\$30,909	Full Time	33.10%	100%		\$30,909	\$10,231																																															
22	ACCOUNTING ASST II	E	T07	109312	\$15.29	2,080	\$31,803	Full Time	33.10%	100%		\$31,803	\$10,527																																															
23	ACCOUNT CLERK I	E	A03	102709	\$9.00	2,080	\$18,720	Full Time	33.10%	100%		\$18,720	\$6,196																																															
24	ACCOUNT CLERK I	E	A06	100382	\$11.93	2,080	\$24,814	Full Time	33.10%	100%		\$24,814	\$8,213																																															
25	ACCOUNT CLERK II	E	A02	101904	\$10.41	2,080	\$21,653	Full Time	33.10%	100%		\$21,653	\$7,167																																															
26	MGR ACCOUNTING FINANCE	E	S	AM2	\$29.97	2,080	\$62,338	Full Time	33.10%	100%		\$62,338	\$20,634																																															
27	SUPV ACCOUNTING FINANCE	V	AM1	109499	\$19.91	2,080	\$41,413	Full Time	33.10%	100%		\$41,413	\$13,708																																															
28	ACCOUNTING ASST II	E	T07	100677	\$13.67	2,080	\$28,434	Full Time	33.10%	100%		\$28,434	\$9,412																																															
29	ACCOUNTING ASST II	E	T06	102149	\$12.88	2,080	\$26,790	Full Time	33.10%	100%		\$26,790	\$8,867																																															
30	ACCOUNTING ASST I	E	T06	109935	\$13.27	2,080	\$27,602	Full Time	33.10%	100%		\$27,602	\$9,136																																															
31	ACCOUNTING ASST I	V	T06		\$12.88	2,080	\$26,790	Full Time	33.10%	100%		\$26,790	\$8,867																																															
32	DIR FINANCE	V	AM3	100128	\$31.00	2,080	\$64,480	Full Time	33.10%	100%		\$64,480	\$21,343																																															
33	FINANCIAL ANALYST	E	P10	109850	\$24.61	2,080	\$51,189	Full Time	33.10%	100%		\$51,189	\$16,944																																															
34	MGR ACCOUNTING FINANCE	V	AM2	103336	\$31.14	2,080	\$64,771	Full Time	33.10%	100%		\$64,771	\$21,439																																															
35	SUPV ACCOUNTING FINANCE	E	AM1	100049	\$30.12	2,080	\$62,650	Full Time	33.10%	100%		\$62,650	\$20,737																																															
36	ACCOUNTANT I	E	P06	100747	\$16.49	2,080	\$34,299	Full Time	33.10%	100%		\$34,299	\$11,353																																															
37	ACCOUNTING ASST II	E	T07	106896	\$19.20	2,080	\$39,936	Full Time	33.10%	100%		\$39,936	\$13,219																																															
38	ACCOUNTING ASST II	V	T07		\$17.81	2,080	\$37,045	Full Time	33.10%	100%		\$37,045	\$12,262																																															
39	SUPV ACCOUNTING FINANCE	E	AM1	102776	\$21.55	2,080	\$44,824	Full Time	33.10%	100%		\$44,824	\$14,837																																															
40	FINANCIAL ANALYST	E	P10	103267	\$18.57	2,080	\$38,626	Full Time	33.10%	100%		\$38,626	\$12,765																																															
41	ACCOUNTANT I	E	P06	102830	\$14.93	2,080	\$31,054	Full Time	33.10%	100%		\$31,054	\$10,279																																															
42	COORD VEHICLES	E	A08	104330	\$15.94	2,080	\$33,155	Full Time	33.10%	100%		\$33,155	\$10,974																																															
43	SUPV ACCOUNTING FINANCE	E	S	AM1	\$24.61	2,080	\$51,189	Full Time	33.10%	100%		\$51,189	\$16,944																																															
44	ACCOUNTANT I	E	P06	104891	\$25.87	2,080	\$53,810	Full Time	33.10%	100%		\$53,810	\$17,811																																															
45	COORD INDIV INDIAN MONIES	V	P06	106367	\$22.72	2,080	\$47,371	Full Time	33.10%	25%	X	\$41,371	\$13,694																																															
46	SUPV ACCOUNTING FINANCE	E	AM1	106821	\$21.34	2,080	\$45,311	Full Time	33.10%	100%		\$45,311	\$15,185																																															
47	ACCOUNTANT I	E	P06	102758	\$14.93	2,080	\$33,155	Full Time	33.10%	100%		\$33,155	\$10,974																																															
48	SUPV ACCOUNTING FINANCE	E	S	AM1	\$16.65	2,080	\$34,632	Full Time	33.10%	100%		\$34,632	\$11,463																																															
49	ACCOUNTING ASST II	E	T07	102878	\$22.56	2,080	\$46,925	Full Time	33.10%	100%		\$46,925	\$15,532																																															
50	ACCOUNTING ASST II	E	AM1	100457	\$19.91	2,080	\$41,413	Full Time	33.10%	100%		\$41,413	\$13,708																																															
51	SUPV ACCOUNTING FINANCE	E	S	P08	\$18.41	2,080	\$38,293	Full Time	33.10%	100%		\$38,293	\$12,675																																															
52	ACCOUNTANT I	E	P06	109159	\$15.72	2,080	\$32,698	Full Time	33.10%	100%		\$32,698	\$10,823																																															
53	ACCOUNTANT I	E	P06	109952	\$15.72	2,080	\$32,698	Full Time	33.10%	100%		\$32,698	\$10,823																																															
54	ACCOUNTANT II	E	P08	100462	\$16.19	2,080	\$33,675	Full Time	33.10%	100%		\$33,675	\$11,146																																															
55	DIR FINANCE	E	AM3	108156	\$35.32	2,080	\$73,466	Full Time	33.10%	100%		\$73,466	\$24,317																																															

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

For Internal Purposes Only - Not For Distribution

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Name:	Jennifer Pigeon	Phone:	x5367
Contract Period:	7/1/2014-6/30/2015	Accounting Unit Director/Manager	Name:	Leroy Qualls	Phone:	x5172
Contract Number:		Executive Director	Name:	Bruce Davis	Phone:	x5153
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	108784		
Funding Source:	20-DOI-General					
AU Description:	SHS Education Admin					
Accounting Unit:	3200000					
Date/Time Printed:	13-Jul-15 11:43 AM					

Notes: Calculated with \$2,876,576.95 received for ISEP and Admin Cost, plus estimated award from 7/1 to 9/30 of \$1.5M
Salary %s on AU 1010211

PART-2

Staffing Summary:	FY 2015 REVISION 1	FY 2015 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	65.26	65.26	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:	3.42	3.42	-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	68.68	68.68	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$4,380,027	\$5,326,547	\$ (946,520)
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 4,380,027	\$ 5,326,547	\$ (946,520)

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	\$2,670,193		\$2,456,610		\$ 213,583
Fringe benefits	610000	\$869,701		\$799,005		\$ 70,696
Staff development & training	620000	\$8,000		\$16,500		\$ (8,500)
Recruitment	620500	\$500		\$500		\$ -
Background checks	620510	\$300		\$300		\$ -
Motor vehicle reports	620530	\$250		\$450		\$ (200)
Travel-staff	630000	\$30,000		\$58,000		\$ (28,000)
Student travel	630075	\$15,000				\$ 15,000
Contract services < \$5K	640000	\$20,000		\$20,000		\$ -
Contract services >=\$5K	650000		\$100,000		\$50,000	\$ 50,000
Client services	670000			\$10,000		\$ (10,000)
Client tuition/fees	670170	\$15,000				\$ 15,000
Student activities	670110	\$225,000		\$300,000		\$ (75,000)
Advisory committee	670140	\$12,000				\$ 12,000
Client testing/evaluation	670160	\$10,000				\$ 10,000
Client tuition/fees	670170	\$7,500				\$ 7,500
Client food	670230	\$465,000		\$300,000		\$ 165,000
Client Food Recovered (Contra)	670235	(\$352,500)		(\$275,000)		\$ (77,500)
Supplies	680000	\$140,000		\$160,000		\$ (20,000)
Equipment < \$5K	680070	\$53,730		\$53,730		\$ -
Direct billed: telephone expense	690080	\$40,000		\$22,000		\$ 18,000
Direct billed: cell/mobile phone	690090	\$28,000		\$28,000		\$ -
Direct billed: internet	690110	\$100,000		\$100,000		\$ -
Direct billed: mailing cost	690120	\$7,000		\$7,000		\$ -
Direct billed: printing/copying	690130	\$2,500		\$1,500		\$ 1,000
Utilities	700010	\$250,000		\$236,703		\$ 13,297
Direct billed: space cost	700080	\$45,000		\$108,690		\$ (63,690)
Direct billed: property insurance	710090	\$1,500		\$1,500		\$ -
Direct billed: auto insurance	710100	\$5,000		\$7,500		\$ (2,500)
Direct billed: general liab ins	710120	\$23,000		\$50,000		\$ (27,000)
Direct billed: contractor exp ins	710140	\$500		\$300		\$ 200
R & m vehicle	720030	\$8,500		\$8,500		\$ -
Employee mileage reimbursement	720040	\$500		\$1,500		\$ (1,000)
Direct billed: GSA vehicle	720050	\$50,000		\$91,000		\$ (41,000)
Direct billed: gas cards	720070	\$24,000		\$15,310		\$ 8,690
R & m equipment	730040	\$24,000		\$15,625		\$ 8,375
Advertising	740000	\$2,500		\$2,500		\$ -
Food	760012	\$5,000		\$5,000		\$ -
Bank service charge	760020	\$500				\$ 500
Recovered: internal services	760090	(\$20,000)		(\$20,000)		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 100,000		\$ 50,000	\$ 50,000
Expenditures SUBJECT to IDC		\$ 4,787,174		\$ 4,582,723		\$ 204,451
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%		15.14%		
Indirect Cost Allocation	970000	\$ 724,299		\$ 693,824		\$ 30,475
Total Expenditures			\$ 5,611,473		\$ 5,326,547	\$ 284,926
Revenues OVER \ (UNDER) Expenditures			\$ (1,231,446)		\$ -	\$ (1,231,446)

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

Operating Transfers IN				
Other financing sources	900000			\$ -
Cash in: tribally required	900010		\$1,231,446	\$ 1,231,446
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			\$ 1,231,446	\$ -
Take to Narrative ==>			\$ 5,611,473	\$ 5,326,547
Excess(Deficit) of Revenues, Expenditures and Net Transfers			\$ -	\$ -

0 PAYROLL WORKSHEET

Accounting Unit Description: SHS Education Admin
 Accounting Unit Name: 3200000
 For Budget Period: 10/01/2014 - 09/30/2015
 Prepared by: Jennifer Pigeon
 For Internal Purposes Only - Not For Distribution
 Printed Date: 14-Jul-15
 Printed Time: 09:00 AM

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
					Regular	Overtime							
					Pay Rate	Expected Hours To Pay on this AU							
1 CERT SECONDARY ED TEACHER	E	S	BA1	106848	2,080	0	\$38,640	Full Time	33.10%	100%	\$38,640	\$12,790	
2 CERT SECONDARY ED TEACHER	E	S	BA1	108578	2,080	0	\$51,135	Full Time	33.10%	100%	\$51,135	\$16,926	
3 CERT SECONDARY ED TEACHER	E	S	BA1	108411	2,080	0	\$39,979	Full Time	33.10%	100%	\$39,979	\$13,233	
4 CERT SECONDARY ED TEACHER	E	S	BA1	102526	2,080	0	\$16,56	Full Time	33.10%	100%	\$16,56	\$5,439	
5 SUBSTITUTE TEACHER	E	H	P02	102319	1,040	0	\$12,407	Full Time	33.10%	100%	\$12,407	\$4,107	
6 COOK I	E	H	G05	108245	2,080	0	\$21,445	Full Time	33.10%	100%	\$21,445	\$7,098	
7 MGR COMPLIANCE	E	S	M05	108552	200	0	\$4,808	Full Time	33.10%	100%	\$4,808	\$1,591	
8 FOOD SVCS WORKER	E	H	G05	104509	2,080	0	\$18,346	Full Time	33.10%	100%	\$18,346	\$6,073	
9 RESIDENTIAL ASST	E	H	A03	102809	2,080	0	\$19,240	Full Time	33.10%	100%	\$19,240	\$6,368	
10 CERT SECONDARY ED TEACHER	E	S	BA1	102438	2,080	0	\$28,995	Full Time	33.10%	100%	\$28,995	\$9,597	
11 RESIDENTIAL ASST	V	H	A03	000000	2,080	0	\$24,833	Full Time	33.10%	100%	\$24,833	\$8,220	
12 SPECIAL ASST	E	H	P05	100914	2,080	0	\$47,258	Full Time	33.10%	100%	\$47,258	\$15,642	
13 PRINCIPAL	E	S	EX1	102010	2,080	0	\$85,000	Full Time	33.10%	100%	\$85,000	\$28,135	
14 LEAD RESIDENTIAL ADVISOR	E	H	M03	102171	2,080	0	\$39,021	Full Time	33.10%	100%	\$39,021	\$12,916	
15 COOK II	E	H	G05	108109	2,080	0	\$18,366	Full Time	33.10%	100%	\$18,366	\$6,079	
16 ACCOUNT CLERK II	E	H	A05	104606	2,080	0	\$31,907	Full Time	33.10%	100%	\$31,907	\$10,561	
17 ADMIN STUDENT RECORDS	E	S	M04	108934	2,080	0	\$56,108	Full Time	33.10%	100%	\$56,108	\$18,572	
18 CERT SECONDARY ED TEACHER	E	S	BA1	105846	2,080	0	\$40,125	Full Time	33.10%	100%	\$40,125	\$13,281	
19 ATHLETIC DIRECTOR	E	S	EA2	102012	2,080	0	\$70,000	Full Time	33.10%	100%	\$70,000	\$23,170	
20 ACADEMIC COUNSELOR	E	S	MA2	108985	2,080	0	\$52,733	Full Time	33.10%	100%	\$52,733	\$17,455	
21 SECRETARY	E	H	A03	107503	2,080	0	\$21,445	Full Time	33.10%	100%	\$21,445	\$7,098	
22 SUPV ACCOUNTING FINANCE	E	S	AM1	108784	2,080	0	\$46,245	Full Time	33.10%	100%	\$46,245	\$15,307	
23 SUPV FOOD SVCS SHS	E	S	M03	108656	2,080	0	\$36,142	Full Time	33.10%	100%	\$36,142	\$11,963	
24 RESIDENTIAL ASST	E	H	A03	107560	2,080	0	\$24,066	Full Time	33.10%	100%	\$24,066	\$7,965	
25 FOOD SVCS WORKER	E	H	G05	100395	2,080	0	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541	
26 CERT SECONDARY ED TEACHER	E	S	BA1	103018	2,080	0	\$47,040	Full Time	33.10%	100%	\$47,040	\$15,570	
27 RESIDENTIAL ASST	E	H	A03	108264	2,080	0	\$22,402	Full Time	33.10%	100%	\$22,402	\$7,415	
28 SUBSTITUTE TEACHER	E	H	P02	102655	2,080	0	\$19,760	Part Time	13.40%	100%	\$19,760	\$2,648	
29 CERT SECONDARY ED TEACHER	E	S	BA1	108337	2,080	0	\$42,210	Full Time	33.10%	100%	\$42,210	\$13,972	
30 LEAD RECREATION SPEC	E	H	M03	102439	2,080	0	\$29,286	Full Time	33.10%	100%	\$29,286	\$9,694	
31 ADMIN SECRETARY	E	H	A04	102786	2,080	0	\$31,866	Full Time	33.10%	100%	\$31,866	\$10,554	
32 ADMIN OFFICER	E	S	M03	102234	2,080	0	\$38,834	Full Time	33.10%	100%	\$38,834	\$12,854	
33 CERT SECONDARY ED TEACHER	E	S	BA1	100865	2,080	0	\$34,361	Full Time	33.10%	100%	\$34,361	\$11,373	
34 RESIDENTIAL ASST	E	H	A03	109113	2,080	0	\$16,827	Full Time	33.10%	100%	\$16,827	\$5,570	
35 RESIDENTIAL ASST	E	H	A03	100745	2,080	0	\$17,056	Full Time	33.10%	100%	\$17,056	\$5,646	
36 ADMIN ASST	E	H	A05	108020	2,080	0	\$35,734	Full Time	33.10%	100%	\$35,734	\$11,828	
37 DIR SCHOOL OPERATIONS	E	S	M08	100405	2,080	0	\$76,911	Full Time	33.10%	100%	\$76,911	\$25,458	
38 CERT SECONDARY ED TEACHER	E	S	BA1	102193	2,080	0	\$35,621	Full Time	33.10%	100%	\$35,621	\$11,791	
39 SUBSTITUTE TEACHER	E	H	P02	100987	1,760	0	\$16,720	Part Time	13.40%	100%	\$16,720	\$2,240	
40 CERT SECONDARY ED TEACHER	E	S	BA1	100317	2,080	0	\$51,056	Full Time	33.10%	67%	X	\$34,208	\$11,323
41 SUBSTITUTE TEACHER	E	H	P02	101621	1,760	0	\$17,565	Part Time	13.40%	100%	\$17,565	\$2,354	
42 YOUTH CARE NURSE	E	H	A06	104644	2,080	0	\$60,378	Full Time	33.10%	75%	X	\$45,284	\$14,989
43 RESIDENTIAL ASST	E	H	A03	103590	2,080	0	\$22,755	Full Time	33.10%	100%	\$22,755	\$7,532	
44 SUPERINTENDENT	E	S	EX6	105322	2,080	0	\$100,000	Full Time	33.10%	100%	\$100,000	\$33,100	
45 SUBSTITUTE TEACHER	E	H	P02	102544	760	0	\$7,220	Part Time	13.40%	100%	\$7,220	\$967	
46 PERFORM FINE ARTS INSTRUCTOR	E	S	ED1	108376	2,080	0	\$59,483	Full Time	33.10%	100%	\$59,483	\$19,689	
47 CERT SECONDARY ED TEACHER	E	S	BA1	102512	2,080	0	\$36,435	Full Time	33.10%	100%	\$36,435	\$12,060	
48 CERT SECONDARY ED TEACHER	E	S	BA1	108577	2,080	0	\$36,435	Full Time	33.10%	100%	\$36,435	\$12,060	
49 CERT SECONDARY ED TEACHER	E	S	BA1	106672	2,080	0	\$33,180	Full Time	33.10%	100%	\$33,180	\$10,983	
50 FOOD SVCS WORKER	E	H	G05	100381	2,080	0	\$17,430	Full Time	33.10%	100%	\$17,430	\$5,769	
51 COOK FOREMAN	E	H	M02	101133	2,080	0	\$26,666	Full Time	33.10%	100%	\$26,666	\$8,828	
52 CERT SECONDARY ED TEACHER	E	S	BA1	103194	2,080	0	\$43,549	Full Time	33.10%	67%	X	\$29,178	\$9,658
53 CERT SECONDARY ED TEACHER	E	S	BA1	107500	2,080	0	\$40,461	Full Time	33.10%	100%	\$40,461	\$13,393	
54 CERT SECONDARY ED TEACHER	E	S	BA1	100864	2,080	0	\$34,755	Full Time	33.10%	100%	\$34,755	\$11,504	
55 CLERK I	E	H	A03	106085	2,080	0	\$20,384	Full Time	33.10%	100%	\$20,384	\$6,747	
56 LEAD RESIDENTIAL ADVISOR	E	H	M03	101088	2,080	0	\$33,114	Full Time	33.10%	100%	\$33,114	\$10,961	
57 RESIDENTIAL ASST	E	H	A03	102754	2,080	0	\$19,240	Full Time	33.10%	100%	\$19,240	\$6,368	
58 SUBSTITUTE TEACHER	E	H	P02	108895	2,080	0	\$48,904	Full Time	33.10%	100%	\$48,904	\$16,187	
59 SUBSTITUTE TEACHER	E	H	P02	102548	760	0	\$7,220	Part Time	13.40%	100%	\$7,220	\$967	
60 CERT SECONDARY ED TEACHER	E	S	BA1	104675	2,080	0	\$43,549	Full Time	33.10%	100%	\$43,549	\$14,415	
61 FOOD SVCS WORKER	E	H	G05	101455	2,080	0	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541	

62	FOOD SVCS WORKER	E	H	G05	1004666	\$8.39	2,080	0	\$17,451	Full Time	33.10%	100%	\$17,451	62	
63	CERT SECONDARY ED TEACHER	E	S	BA1	105426	\$19.29	2,080	0	\$40,125	Full Time	33.10%	100%	\$40,125	63	
64	RESIDENTIAL ASST	E	H	A03	106638	\$11.93	2,080	0	\$24,814	Full Time	33.10%	100%	\$24,814	64	
65	RECREATION SPEC	E	H	G06	105261	\$11.73	2,080	0	\$24,398	Full Time	33.10%	100%	\$24,398	65	
66	LEAD COOK	E	H	G07	106868	\$10.23	2,080	0	\$21,278	Full Time	33.10%	100%	\$21,278	66	
67	DORM ADMIN	E	H	M04	100463	\$17.96	2,080	0	\$37,363	Full Time	33.10%	100%	\$37,363	67	
68	DEPUTY MARSHAL	E	S	S03	104921	\$19.06	2,080	0	\$39,645	Full Time	33.10%	100%	\$39,645	68	
69	SERGEANT	E	S	S05	103002	\$32.15	2,080	0	\$66,872	Full Time	33.10%	100%	\$66,872	69	
70	CLERK I	E	H	A03	102894	\$9.25	2,080	0	\$19,240	Full Time	33.10%	100%	\$19,240	70	
71	CLERK III	E	H	A04	1000000	\$15.00	1,200	0	\$18,000	Full Time	33.10%	100%	\$18,000	71	
72	EXTRA DUTY CONTRACT					\$29.30	2,080		\$60,944	Full Time	33.10%	100%	\$60,944	72	
73	EXTRA DUTY CONTRACT					\$24.00	2,080		\$49,920	Full Time	33.10%	100%	\$49,920	73	
74	EXTRA DUTY CONTRACT					\$15.00	1,000		\$15,000	Full Time	33.10%	100%	\$15,000	74	
75	EXTRA DUTY CONTRACT					\$18.00	2,080		\$37,440	Full Time	33.10%	100%	\$37,440	75	
76	Anticipated Turnover								\$0				\$0	76	
77	AU 3% Merit Increase								\$76,684				\$76,684	77	
78	Christmas Bonus - Regular Full Time								\$39,600	Part Time	33.10%		\$39,600	78	
79	Christmas Bonus - Regular Part Time								\$1,200		13.40%		\$1,200	79	
Totals															
\$2,670,193														\$2,670,193	
\$869,701														\$869,701	

Please input these totals on the Budget Request Form!

Sequoyah High School

AU	3200000	3200000
	Admin 15.046	EDUC 15.042
CARRY OVER @9/30/13	(0.00)	

FY 13/14 AWARD- AMEND 24-35	64,980.00	137,810.00
REVENUE 10/01/13-06/30/14		(1,259,684.55)
EXPENSES 10/01/13-06/30/14	64,980.00	3,998,348.82
NET EXPENDITURES	64,980.00	2,738,664.27
CARRY OVER @6/30/14	(0.00)	-

FY 14/15 AWARD- AMEND Initial-2	402,200.00	2,993,700.00
REVENUE 07/01/14-09/30/14		(13,966.25)
EXPENSES 07/01/14-09/30/14	402,200.00	932,989.30
NET EXPENDITURES	402,200.00	919,023.05
CARRY OVER @9/30/14	-	2,074,676.95

FY 14/15 AWARD- AMEND 3-15	210,500.00	591,400.00
REVENUE 10/1/14-06/30/15		(3,450.00)
EXPENSES 10/01/14-06/30/15	210,500.00	3,789,057.35
NET EXPENDITURES	* 210,500.00	3,785,607.35
CARRY OVER @06/30/15	-	(1,119,530.40)

Available to budget FY15	210,500.00	2,666,076.95 *
Estimated 7/1/15-9/30/15		1,503,450.05 *
Revised Budget FY15 Grant Revenue 400000		<u>4,380,027.00</u>

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 5671
Contract Period:		Name:	Kathy Nelson
Contract Number:		Accounting Unit Director/Manager	Phone: 7069
Accounting Fund:	3-Special Revenue	Name:	Gunter Gulager
Funding Source:	22-DOI-Self Governance	Executive Director	Phone: 5340
AU Description:	Noxious Weed	Name:	Bruce Davis
Accounting Unit:	3221070	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	102220
Date/Time Printed:	16-Jun-15 08:02 AM		

Notes: Adding additional funds from Self Government compact/funding agreement

PART-2

Staffing Summary:		FY 2015 REVISION 2	FY 2015 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:				-
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:				-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		-	-	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$130,640	\$75,376	\$ 55,264
Please enter a valid account number ->>>				\$ -
Please enter a valid account number ->>>				\$ -
Please enter a valid account number ->>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 130,640	\$ 75,376	\$ 55,264

PART-4

Expenditures:	Account #	Subject to IDC ?	Subject to IDC ?	Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!		YES	NO	
Salaries & wages	600000	\$0		\$ -
Fringe benefits	610000	\$0		\$ -
Supplies	680000	\$113,472	\$65,470	\$ 48,002
Please enter a valid account number ->>>				\$ -
Please enter a valid account number ->>>				\$ -
Please enter a valid account number ->>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Expenditures NOT Subject to IDC		\$ -	\$ -	\$ -
Expenditures SUBJECT to IDC		\$ 113,472	\$ 65,470	\$ 48,002
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%	15.13%	
Indirect Cost Allocation	970000	\$ 17,168	\$ 9,906	\$ 7,262
Total Expenditures		\$ 130,640	\$ 75,376	\$ 55,264

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 ==>	\$ 130,640	\$ 75,376	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers	\$ -	\$ -	\$ -
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REQUEST NO.: OSG1683

DEPARTMENT OF THE INTERIOR
 SELF-GOVERNANCE COMPACT/FUNDING AGREEMENT AND AMENDMENTS
 AUTHORITY TO OBLIGATE

COMPACT NO.: GT-OSGT905-14
 COMPACT TRIBE/TRIBAL CONSORTIUM: CHEROKEE NATION
 COMPACT PERIOD: Fiscal Year 2014
 DATE: Wednesday, March 25, 2015

DOC REQUEST NO.: 26

Award NO: A14AV00306

DUNS NO.: 077345494

ACCT Line	BFY	Program	Description	Current Authority	Increase Decrease	Total Authority
1	14-15	T9240	S/G OIP (2 Year)	\$11,881,657	\$0	\$11,881,657
2	14-15	T9A40	S/G OIP - UTB (2 Year)	\$62,327	\$55,264	\$117,591
6	2014	95400	S/G HHS-CHILDCARE DEVELOP	\$6,828,061	\$0	\$6,828,061
9	2014	95800	S/G HHS-CHILDCARE BLOCK	\$4,391,113	\$0	\$4,391,113
10	2014	92900	S/G BLM-FIRE MANAGEMENT	\$69,494	\$0	\$69,494
13	2014	90710	S/G OST-TRUST IMPROVEMENT - APPRAISALS	\$3,076	\$0	\$3,076
16	2014	95700	S/G LABOR-JTPA IV-A, II-B	\$1,701,680	\$0	\$1,701,680
Total:				\$24,915,408	\$55,264	\$24,970,672

Authority to Obligate: All conditions and restrictions contained in 42 BIA M Supplement 4 apply to this agreement. You may not exceed this limitation without additional authority signed by the allottee of these funds.

[Signature]
 Signature of Authorizing Official
 Director, Office of Self-Governance

MAR 25 2015
 Date

This Funding Agreement/Amendment is offered under authority of Title IV, P.L. 100-472, P.L. 102-184, and P.L. 93-638 as amended, the Indian Self-Determination and Education Assistance Act.

Listing of Increases/Decreases

Cost Code	Description	Amount
N9B10 TPA/Tribal	Agriculture Program (UTB) FY 2014 distribution for the Invasive Species/Noxious Weed Eradication projects. This is a one-time distribution of funds. 14UTB050.	\$55,264
	ROLLUP T9A40 Total:	\$55,264
	COMPACT TOTAL:	\$55,264

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 5375
Contract Period:		Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit Director/Manager	Phone: 5346
Accounting Fund:	3-Special Revenue	Name:	Jerry Snell
Funding Source:	22-DOI-Self Governance	Executive Director	Phone: 5355
AU Description:	SG General Assistance	Name:	Marsha Lamb (13)
Accounting Unit:	3222220	1st Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	100167
Date/Time Printed:	01-Jul-15 11:33 AM		

Notes:

PART-2

Staffing Summary:

	FY 2015 REVISION 1	FY 2015 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues:	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$1,168,431	\$978,431	\$ 190,000
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 1,168,431	\$ 978,431	\$ 190,000

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0				\$ -
Fringe benefits	610000	\$0				\$ -
Client services - Human Svcs	670005		\$1,168,431		\$978,431	\$ 190,000
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,168,431		\$ 978,431	\$ 190,000
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%		14.23%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ 1,168,431		\$ 978,431	\$ 190,000

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 ==>		\$ 1,168,431	\$ 978,431	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -	\$ -
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Unexpended balance 9/30/14	\$ 5,154,274.40
Funding received so far in FY15	<u>16,039,668.37</u>
Total available FY15	21,193,942.77
Budgeted FY15	<u>14,515,660.00</u>
Unbudgeted 7/1/15	6,678,282.77

0 PAYROLL WORKSHEET

Accounting Unit Description: **Stitwell Revenue**
 Accounting Unit Name: **3322105**

For Internal Purposes Only - Not For Distribution
 For Budget Period: **10/01/2014 - 09/30/2015**
 Prepared by: **Barbara McDaniel**

Printed Date: **07-Jul-15**
 Printed Time: **08:19 AM**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	Totals For This Accounting Unit			
																																																																					Job Title	Position Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range
1	ADMIN SECRETARY	E	H	A04	103183	\$13.78	2,080	\$28,683	Full Time	33.10%	100%	\$28,683	\$9,484																																																											
2	ADV PRACTICE RN	E	S	H14	110432	\$43.27	2,080	\$90,002	Full Time	33.10%	100%	\$90,002	\$29,791																																																											
3	ADV PRACTICE RN	E	S	H14	110241	\$49.32	2,080	\$102,586	Full Time	33.10%	100%	\$102,586	\$33,956																																																											
4	ADV PRACTICE RN	N	S	H14		\$43.27	2,080	\$90,002	Full Time	33.10%	100%	\$90,002	\$29,791																																																											
5	ASST CLINIC ADMIN	E	S	P10	100232	\$26.66	2,080	\$55,494	Full Time	33.10%	100%	\$55,494	\$18,369																																																											
6	CANCER CASE MGR	E	H	T04	102144	\$23.17	2,080	\$48,194	Full Time	33.10%	75%	\$36,146	\$11,984																																																											
7	CERTIFIED OPTOMETRIC ASST	E	H	A04	107368	\$13.64	2,080	\$28,371	Full Time	33.10%	100%	\$28,371	\$9,397																																																											
8	CLERK III	E	H	A04	108669	\$10.73	2,080	\$22,318	Full Time	33.10%	100%	\$22,318	\$7,387																																																											
9	CLERK III	E	H	A04	102603	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
10	CLERK III	E	H	A04	108087	\$10.94	2,080	\$22,755	Full Time	33.10%	100%	\$22,755	\$7,532																																																											
11	CLERK III	E	H	A04	100980	\$11.49	2,080	\$23,899	Full Time	33.10%	100%	\$23,899	\$7,911																																																											
12	CLERK III	E	H	A04	108754	\$10.73	2,080	\$22,318	Full Time	33.10%	100%	\$22,318	\$7,387																																																											
13	CLERK III	E	H	A04	108519	\$10.84	2,080	\$22,547	Full Time	33.10%	100%	\$22,547	\$7,463																																																											
14	CLERK III	E	H	A04	108753	\$10.79	2,080	\$22,443	Full Time	33.10%	100%	\$22,443	\$7,429																																																											
15	CLERK III	E	H	A04	102647	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
16	CLERK III	E	H	A04	100991	\$10.52	2,080	\$21,882	Full Time	33.10%	100%	\$21,882	\$7,243																																																											
17	CLERK III	E	H	A04	102795	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
18	CLERK III	E	H	A04	107421	\$11.11	2,080	\$23,109	Full Time	33.10%	100%	\$23,109	\$7,649																																																											
19	CLERK III	E	H	A04	100540	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
20	CLERK III	E	H	A04	102066	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
21	CLERK III	E	H	A04	102459	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
22	CLERK III	E	H	A04	105326	\$10.85	2,080	\$22,568	Full Time	33.10%	100%	\$22,568	\$7,470																																																											
23	CLERK III	E	H	A04	101205	\$10.58	2,080	\$22,006	Full Time	33.10%	100%	\$22,006	\$7,284																																																											
24	CLERK III	E	H	A04	108738	\$11.06	2,080	\$23,005	Full Time	33.10%	100%	\$23,005	\$7,616																																																											
25	CLERK III	E	H	A04	102535	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
26	CLERK III	E	H	A04	104808	\$12.43	2,080	\$25,854	Full Time	33.10%	100%	\$25,854	\$8,558																																																											
27	CLERK III	V	H	A04		\$9.50	2,080	\$0	Full Time	33.10%	0%	\$0	\$0																																																											
28	CLERK III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
29	CLERK III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																											
30	CLINIC ADMIN	E	S	M07	107451	\$44.19	2,080	\$91,923	Full Time	33.10%	100%	\$91,923	\$30,427																																																											
31	CLINIC CARETAKER	E	H	G05	109045	\$11.09	2,080	\$23,067	Full Time	33.10%	100%	\$23,067	\$7,635																																																											
32	CLINIC CARETAKER	E	H	G05	101635	\$9.27	2,080	\$19,282	Full Time	33.10%	100%	\$19,282	\$6,382																																																											
33	CLINIC CARETAKER	E	H	G05	106603	\$9.27	2,080	\$19,282	Full Time	33.10%	100%	\$19,282	\$6,382																																																											
34	CLINIC CARETAKER	E	H	G05	109422	\$10.50	2,080	\$21,965	Full Time	33.10%	100%	\$21,965	\$7,229																																																											
35	CLINIC CARETAKER	E	H	G05	109331	\$10.96	2,080	\$21,965	Full Time	33.10%	100%	\$21,965	\$7,270																																																											
36	CLINIC CARETAKER	E	H	G05	105488	\$12.02	2,080	\$18,720	Full Time	33.10%	100%	\$18,720	\$6,196																																																											
37	CLINIC CARETAKER - LEAD	E	H	G06	101695	\$9.67	2,080	\$25,002	Full Time	33.10%	100%	\$25,002	\$8,276																																																											
38	CLINIC COMM OPR	E	H	A03	100697	\$10.28	2,080	\$20,530	Full Time	33.10%	100%	\$20,530	\$6,795																																																											
39	CLINICAL DIETITIAN	E	H	H32	107669	\$29.21	1,040	\$21,382	Part Time	13.40%	100%	\$30,378	\$7,077																																																											
40	COORD MANAGED CARE	E	H	A06	106877	\$12.41	2,080	\$30,378	Full Time	33.10%	100%	\$30,378	\$4,071																																																											
41	COORD MANAGED CARE	E	H	A06	108205	\$12.60	2,080	\$25,813	Full Time	33.10%	100%	\$25,813	\$8,544																																																											
42	COORD PATIENT BENEFITS	E	H	A05	108746	\$10.96	2,080	\$26,208	Full Time	33.10%	100%	\$26,208	\$8,675																																																											
43	COORD PATIENT BENEFITS	E	H	A05	108204	\$10.41	2,080	\$22,797	Full Time	33.10%	100%	\$22,797	\$7,546																																																											
44	COORD PATIENT SVCS	E	H	G05	107272	\$13.48	2,080	\$21,663	Full Time	33.10%	100%	\$21,663	\$7,167																																																											
45	DIAGNOSTIC RADIO TECH	E	H	H30	109380	\$19.73	2,080	\$26,038	Full Time	33.10%	100%	\$26,038	\$9,281																																																											
46	DIAGNOSTIC RADIO TECH	E	H	H30	107597	\$26.67	2,080	\$41,038	Full Time	33.10%	100%	\$41,038	\$13,584																																																											
47	DIAGNOSTIC RADIO TECH	E	H	H30	109944	\$20.36	2,080	\$55,474	Full Time	33.10%	100%	\$55,474	\$18,362																																																											
48	DIAGNOSTIC RADIO TECH	V	H	H30		\$18.00	2,080	\$42,349	Full Time	33.10%	100%	\$42,349	\$14,018																																																											
49	DIAGNOSTIC RADIO TECH	V	H	H30		\$101.70	2,080	\$37,440	Full Time	33.10%	0%	\$0	\$0																																																											
50	DIR CLINICAL SOCIAL WORKER	E	S	BH6	107471	\$23.27	2,080	\$21,536	Full Time	33.10%	100%	\$21,536	\$7,018																																																											
51	LIC CLINICAL SOCIAL WORKER	E	S	BH6	101786	\$24.76	2,080	\$48,402	Full Time	33.10%	100%	\$48,402	\$16,021																																																											
52	LICENSED PROF COUNSELOR (LPC)	E	S	H01	102397	\$15.00	2,080	\$51,501	Full Time	33.10%	100%	\$51,501	\$17,047																																																											
53	LPN	E	H	N01	104061	\$16.95	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$11,670																																																											
54	LPN	E	H	N01	103546	\$21.54	2,080	\$35,256	Full Time	33.10%	100%	\$35,256	\$11,670																																																											
55	LPN	E	H	N01	102660	\$15.00	2,080	\$44,803	Full Time	33.10%	100%	\$44,803	\$14,830																																																											
56	LPN	E	H	N01	104756	\$21.54	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327																																																											
57	LPN	E	H	N01	102621	\$20.26	2,080	\$44,803	Full Time	33.10%	100%	\$44,803	\$14,830																																																											
58	LPN	E	H	N01	109033	\$19.61	2,080	\$42,141	Full Time	33.10%	100%	\$42,141	\$14,850																																																											
59	LPN	E	H	N01	108607	\$15.27	2,080	\$40,789	Full Time	33.10%	100%	\$40,789	\$13,949																																																											
60	LPN	V	H	N01		\$15.00	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327																																																											
61	MEDICAL ASSISTANT	E	H	T03	107494	\$12.08	2,080	\$25,126	Full Time	33.10%	100%	\$25,126	\$8,317																																																											
62	MEDICAL ASSISTANT	E	H	T03	106864	\$15.31	2,080	\$31,845	Full Time	33.10%	100%	\$31,845	\$10,541																																																											
63	MEDICAL LAB TECH I	E	H	LB3	108157	\$14.87	2,080	\$30,930	Full Time	33.10%	100%	\$30,930	\$10,238																																																											
64	MEDICAL LAB TECH II	E	H	LB4	100032	\$23.33	2,080	\$48,526	Full Time	33.10%	100%	\$48,526	\$16,062																																																											
65	MEDICAL TECHNOLOGIST	E	H	LB5	100938	\$28.20	2,080	\$69,656	Full Time	33.10%	100%	\$69,656	\$22,912																																																											
66	MGR AMBULATORY CARE NURSE	E	S	N14	103966	\$33.28	2,080	\$69,222	Full Time	33.10%	100%	\$69,222	\$22,912																																																											
67	MGR INFO REFERRAL	E	S	M04	104571	\$24.10	2,080	\$50,128	Full Time	33.10%	100%	\$50,128	\$16,592																																																											
68	MOA/PA	E	N	0	104	\$0.01	2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											

70	OFFICE MGR	E	H	M02	1068011	\$13.78	2,080		\$28,662	Full Time	33.10%	100%	\$28,662	\$9,487
71	OPTICIAN	E	H	A03	101496	\$9.27	2,080		\$19,282	Full Time	33.10%	100%	\$19,282	\$6,382
72	PHARMACIST	E	S	H10	110169	\$56.27	2,080		\$117,042	Full Time	33.10%	100%	\$117,042	\$36,741
73	PHARMACIST	E	S	H10	110388	\$48.71	2,080		\$101,317	Full Time	33.10%	100%	\$101,317	\$33,536
74	PHARMACIST	E	S	H10	110326	\$48.71	2,080		\$101,317	Full Time	33.10%	100%	\$101,317	\$33,536
75	PHARMACIST	E	S	H10	110326	\$54.48	2,080		\$113,318	Full Time	33.10%	100%	\$113,318	\$37,508
76	PHARMACY TECH	E	H	T04	107740	\$12.99	2,080		\$27,019	Full Time	33.10%	100%	\$27,019	\$8,943
77	PHARMACY TECH	E	H	T04	100675	\$12.30	2,080		\$25,584	Full Time	33.10%	100%	\$25,584	\$8,468
78	PHARMACY TECH	E	H	T04	103998	\$18.11	2,080		\$37,669	Full Time	33.10%	100%	\$37,669	\$12,468
79	PHARMACY TECH	E	H	T04	102344	\$14.48	2,080		\$30,118	Full Time	33.10%	100%	\$30,118	\$9,969
80	PHARMACY TECH	E	H	T04	105639	\$13.51	2,080		\$28,101	Full Time	33.10%	100%	\$28,101	\$9,301
81	PHLEBOTOMIST I	E	H	L01	107931	\$13.76	2,080		\$28,621	Full Time	33.10%	100%	\$28,621	\$9,474
82	PHLEBOTOMIST I	E	H	L01	102460	\$9.74	2,080		\$20,259	Full Time	33.10%	100%	\$20,259	\$6,706
83	PHLEBOTOMIST TECH	E	H	L02	101703	\$10.53	2,080		\$21,902	Full Time	33.10%	100%	\$21,902	\$7,260
84	PHYSICAL THERAPIST	E	H	H22	109051	\$47.01	2,080		\$97,781	Full Time	33.10%	100%	\$97,781	\$32,366
85	PHYSICAL THERAPIST ASST	E	H	H34	105246	\$18.18	2,080		\$37,814	Full Time	33.10%	100%	\$37,814	\$12,516
86	PHYSICAL THERAPY AIDE	E	H	T02	107232	\$10.33	2,080		\$21,486	Full Time	33.10%	100%	\$21,486	\$7,112
87	PHYSICIAN	E	H	H01	110139	\$97.56	2,080		\$202,925	Full Time	33.10%	100%	\$202,925	\$67,168
88	PHYSICIAN	E	S	H01	110424	\$84.62	2,080		\$176,010	Full Time	33.10%	100%	\$176,010	\$58,259
89	PHYSICIAN	E	S	H01	110045	\$93.54	2,080		\$194,963	Full Time	33.10%	100%	\$194,963	\$64,400
90	PHYSICIAN	V	S	H01	110045	\$94.62	2,080		\$176,010	Full Time	33.10%	100%	\$176,010	\$58,259
91	PHYSICIAN ASST	E	S	H13	110128	\$54.48	2,080		\$113,318	Full Time	33.10%	100%	\$113,318	\$37,508
92	PUBLIC HEALTH EDUCATOR III	E	S	P09	100552	\$17.24	2,080		\$36,859	Full Time	33.10%	100%	\$36,859	\$11,869
93	PUBLIC HEALTH EDUCATOR III	E	S	P09	109956	\$17.56	2,080		\$36,523	Full Time	33.10%	100%	\$36,523	\$12,090
94	PUBLIC HLTH LPN	E	H	N02	100205	\$14.83	2,080		\$30,846	Full Time	33.10%	100%	\$30,846	\$10,210
95	PUBLIC HLTH LPN	E	H	N02	105496	\$16.19	2,080		\$33,675	Full Time	33.10%	100%	\$33,675	\$11,146
96	PUBLIC HLTH LPN	E	H	N02	106393	\$17.43	2,080		\$36,254	Full Time	33.10%	100%	\$36,254	\$11,479
97	PUBLIC HLTH RN	E	H	N05	102276	\$21.03	2,080		\$43,742	Full Time	33.10%	100%	\$43,742	\$14,203
98	QUALITY MANAGEMENT NURSE	E	S	N17	104985	\$27.17	2,080		\$56,514	Full Time	33.10%	50%	\$28,257	\$9,353
99	RADIOLOGY DIGITAL CLERK	E	H	T03	107621	\$11.18	2,080		\$23,254	Full Time	33.10%	100%	\$23,254	\$7,697
100	RADIOLOGY DIGITAL CLERK	E	H	T03	108183	\$11.92	2,080		\$24,794	Full Time	33.10%	100%	\$24,794	\$8,207
101	RADIOLOGY PRACTITIONER ASST	E	S	H17	107059	\$54.24	2,080		\$112,819	Full Time	33.10%	100%	\$112,819	\$37,343
102	RN	E	S	N04	101953	\$20.63	2,080		\$42,910	Full Time	33.10%	100%	\$42,910	\$14,203
103	RN	E	S	N04	108116	\$23.32	2,080		\$48,506	Full Time	33.10%	100%	\$48,506	\$16,055
104	RN	E	S	N04	108634	\$22.08	2,080		\$45,926	Full Time	33.10%	100%	\$45,926	\$15,202
105	RN	E	S	N04	108320	\$19.95	2,080		\$41,496	Full Time	33.10%	100%	\$41,496	\$13,735
106	RN	V	S	N04	106579	\$19.08	2,080		\$39,686	Full Time	33.10%	100%	\$39,686	\$13,136
107	SECRETARY	E	H	A03	106579	\$11.68	2,080		\$24,294	Full Time	33.10%	100%	\$24,294	\$9,041
108	SECURITY OFFICER	E	H	G05	100234	\$13.65	2,080		\$28,392	Full Time	33.10%	100%	\$28,392	\$9,398
109	SUPV BEHAV HEALTH CLINICAL SER	E	H	BH7	100126	\$28.86	2,080		\$60,029	Full Time	33.10%	100%	\$60,029	\$19,870
110	SUPV CLINIC CARETAKER	E	H	M02	103104	\$17.71	2,080		\$36,837	Full Time	33.10%	100%	\$36,837	\$12,193
111	SUPV LABORATORY	E	S	L06	103837	\$34.41	2,080		\$71,573	Full Time	33.10%	100%	\$71,573	\$23,681
112	SUPV MEDICAL RECORDS	E	S	M02	104872	\$15.86	2,080		\$32,989	Full Time	33.10%	100%	\$32,989	\$10,919
113	SUPV PHARMACY	E	S	H11	110293	\$55.06	2,080		\$114,525	Full Time	33.10%	100%	\$114,525	\$37,908
114	SUPV PUBLIC HLTH NURSING	E	S	H11	102939	\$31.34	2,080		\$65,187	Full Time	33.10%	100%	\$65,187	\$21,577
115	VAN DRIVER	E	H	G05	109332	\$10.08	2,080		\$20,966	Full Time	33.10%	100%	\$20,966	\$6,940
116	VAN DRIVER	E	H	G05	109665	\$11.86	2,080		\$24,669	Full Time	33.10%	100%	\$24,669	\$8,165
117									\$0		0.00%		\$0	\$0
118									\$0		0.00%		\$0	\$0
119	Anticipated Turnover								(\$262,186)				(\$262,186)	(\$86,485)
120	All 3% Merit Increase								\$157,312				\$157,312	\$51,891
121	Christmas Bonus - Regular Full Time								\$67,200				\$67,200	\$22,243
122	Christmas Bonus - Regular Part Time								\$300				\$300	\$40
										Totals			\$5,206,349	\$1,717,380

Please Input these totals on
on the Budget Request Form!

ACCT-UNIT	VALUE-NAME	Budget Description	ACCOUNT	BUDGET-DTL	Budget	
					Increase/Decrease	Total
3322105	Stilwell Revenue	FY 2015 Approved Budget	400000	(2,578,060.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	400000	(2,636,143.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	400000	(3,769,695.00)	(146,274.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	400000	(2,723,492.00)	146,274.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	400000	(2,932,145.00)	-	
3322605	Muskogee Revenue	FY 2015 Approved Budget	400000	(3,854,819.00)	-	
3322705	Ochelata Revenue	FY 2015 Approved Budget	400000	(2,140,090.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	400000	(5,266,136.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	400000	(44,476,305.00)	2,996,098.00	
3324000	Behavioral Health	FY 2015 Approved Budget	400000	(3,280,842.00)		
3324010	Believe	FY 2015 Approved Budget	400000	(73,315.00)		
3324040	Meth and Suicide Prevention	FY 2015 Approved Budget	400000	(202,680.00)		
3324050	SANE	FY 2015 Approved Budget	400000	(408,191.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	400000	(3,323,114.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	400000	(28,403,719.00)		
3324300	Public Health Nursing	FY 2015 Approved Budget	400000	(1,019,443.00)		
3324400	Dental	FY 2015 Approved Budget	400000	(12,823,080.00)		
3324500	Optometry	FY 2015 Approved Budget	400000	(2,508,497.00)		
3324600	Biomedical Engineering	FY 2015 Approved Budget	400000	(2,349,478.00)		
3324700	Clinical Support	FY 2015 Approved Budget	400000	(1,882,280.00)		
3324800	Quality Management	FY 2015 Approved Budget	400000	(730,426.00)		
3324900	Health Facilities	FY 2015 Approved Budget	400000	(3,996,445.00)		
3325000	MIS	FY 2015 Approved Budget	400000	(4,220,375.00)		
3325100	Billing	FY 2015 Approved Budget	400000	(2,442,785.00)		
3325200	Outpatient Medical Coding	FY 2015 Approved Budget	400000	(1,855,142.00)		
3325300	Finance	FY 2015 Approved Budget	400000	(1,133,452.00)		
3325400	Health Administration	FY 2015 Approved Budget	400000	(1,697,413.00)		
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	400000	(23,186.00)		
3325700	Pharmacy Refill Center	FY 2015 Approved Budget	400000	(9,751,117.00)	(2,996,098.00)	
3329030	Health Equipment Replacement	FY 2015 Approved Budget	400000	(1,789,600.00)		
3331000	EHS Administration	FY 2015 Approved Budget	400000	(1,914,595.00)		
3332000	EHS Projects	FY 2015 Approved Budget	400000	(1,301,679.00)		
3333000	Water Sanitation Envir Reviews	FY 2015 Approved Budget	400000	(88,427.00)		
3334000	Tribal Solid Waste Mgmt	FY 2015 Approved Budget	400000	(10,083.00)		
3342000	Office of Self Governance	FY 2015 Approved Budget	400000	(205,334.00)		
3347000	Geo Data Center SG DHHS	FY 2015 Approved Budget	400000	(117,454.00)		(157,929,037.00) Total Grant Revenue
3323005	Hastings Revenue	FY 2015 Approved Budget	410000	(402,000.00)		
3301000	IHS SG Interest Bal Sheet	FY 2015 Approved Budget	440010	(40,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470010	(994.00)	644.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470010	(961.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470010	(32.00)	(68.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470010	(5,833.00)	1,333.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470010	(250.00)	250.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470010	(385.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470010	(1,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470010	(20,654.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470010	(22,569.00)		
3324400	Dental	FY 2015 Approved Budget	470010	(350,000.00)		
3324400	Dental	FY 2015 Approved Budget	470020	(2,192,077.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470030	(2,461,764.00)	361,764.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470030	(2,290,534.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470030	(1,014,829.00)	164,829.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470030	(1,409,112.00)	(30,888.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470030	(365,041.00)	(34,959.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470030	(3,356,896.00)	331,896.00	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470030	(150,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470030	(1,350,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470030	(100,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470030	(17,026,497.00)	(2,973,503.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470030	(194,838.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470030	(280,695.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470030	(41,061.00)		
3324500	Optometry	FY 2015 Approved Budget	470030	(103,017.00)		
3329020	Health IT System	FY 2015 Approved Budget	470030	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470040	(1,242,431.00)	(257,569.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470040	(1,285,504.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470040	(954,850.00)	(85,150.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470040	(1,182,643.00)	(67,357.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470040	(793,783.00)	(106,217.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470040	(1,868,272.00)	(91,728.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470040	(545,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470040	(1,050,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470040	(9,089,389.00)	(410,611.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470040	(141,347.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470040	(443,214.00)		

3324200	Contract Health Service	FY 2015 Approved Budget	470040	(28,030.00)		
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	470040	(880,000.00)		
3329020	Health IT System	FY 2015 Approved Budget	470040	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470080	(351,302.00)	(198,698.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470080	(336,234.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470080	(265,433.00)	(164,567.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470080	(311,104.00)	(138,896.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470080	(76,690.00)	(23,310.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470080	(480,421.00)	(189,579.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470080	(40,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470080	(120,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470080	(1,245,596.00)	(254,404.00)	
3322105	Stilwell Revenue	FY 2015 Approved Budget	470110	(183,269.00)	(11,731.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470110	(159,915.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470110	(153,879.00)	18,879.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470110	(151,133.00)	(3,867.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470110	(124,164.00)	4,164.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470110	(238,597.00)	(31,403.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470110	(100,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470110	(130,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470110	(1,498,451.00)	98,451.00	
3324000	Behavioral Health	FY 2015 Approved Budget	470110	(8,673.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470110	(27,360.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470120	(1,130,830.00)	220,830.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470120	(675,704.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470120	(709,411.00)	234,411.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470120	(807,981.00)	2,981.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470120	(438,137.00)	(61,863.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470120	(1,961,828.00)	(88,172.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470120	(220,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470120	(800,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470120	(348,400.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470120	(11,633,581.00)	(2,966,419.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470120	(43,377.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470120	(286,028.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470120	(73,956.00)		
3324400	Dental	FY 2015 Approved Budget	470140	(1,265,743.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470150	(2,178,262.00)	(296,738.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470150	(1,748,692.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470150	(1,472,104.00)	(187,896.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470150	(1,846,786.00)	(153,214.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470150	(1,035,558.00)	(164,442.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470150	(2,385,730.00)	(314,270.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470150	(400,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470150	(726,484.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470150	(6,144,147.00)	(355,853.00)	(106,243,402.00) Total 3rd Party Revenues
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	490000	(87,000.00)		
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	490000	(1,000,000.00)		
3329015	Health Art Purchases	FY 2015 Approved Budget	490000	(118,701.00)		
3329020	Health IT System	FY 2015 Approved Budget	490000	(4,234,471.00)		
3329030	Health Equipment Replacement	FY 2015 Approved Budget	490000	(13,000,000.00)		
3329040	Health M and I Projects	FY 2015 Approved Budget	490000	(2,200,000.00)		
3329050	Health Land Building Purch	FY 2015 Approved Budget	490000	(2,248,500.00)		
3329060	Health Clinic Con Debt Service	FY 2015 Approved Budget	490000	(5,000,000.00)		
3329070	Emergency Equipment Reserve	FY 2015 Approved Budget	490000	(2,000,000.00)		
3332000	EHS Projects	FY 2015 Approved Budget	490000	(1,293,791.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	499000	(2,600.00)	(31,185,063.00) Total Fund Balance	

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone:	1704
Contract Period:		Name:	Lynn Reynolds	
Contract Number:		Accounting Unit Director/Manager	Phone:	1705
Accounting Fund:	3-Special Revenue	Name:	Mike Fisher	
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone:	5557
AU Description:	Jay Revenue	Name:	Connie Davis	
Accounting Unit:	3322305	1st Person Responsible		
	Place IDC Rate in Part 4 Below	Employee #	104856	
Date/Time Printed:	07-Jul-15	08:24 AM		

Notes:

PART-2

Staffing Summary:	FY 2015 REVISION 2	FY 2015 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	82.42	82.42	-
# 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:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	82.92	82.92	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$3,915,969	\$3,769,695	\$ 146,274
Health services income	470010	\$100	\$32	\$ 68
Medicaid	470030	\$850,000	\$1,014,829	\$ (164,829)
Medicare	470040	\$1,040,000	\$954,850	\$ 85,150
Medicaid RX	470080	\$430,000	\$265,433	\$ 164,567
Medicare B	470110	\$135,000	\$153,879	\$ (18,879)
Insurance income	470120	\$475,000	\$709,411	\$ (234,411)
Insurance RX	470150	\$1,660,000	\$1,472,104	\$ 187,896
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 8,506,069	\$ 8,340,233	\$ 165,836

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	\$3,944,106		\$3,944,106		\$ -
Fringe benefits	610000	\$1,303,312		\$1,303,312		\$ -
Staff development & training	620000	\$35,000		\$35,000		\$ -
Recruitment	620500	\$250		\$250		\$ -
Travel-staff	630000	\$5,000		\$5,000		\$ -
Contract services < \$5K	640000	\$40,000		\$40,000		\$ -
Contract services >=\$5K	650000		\$450,000		\$450,000	\$ -
MOA/IPA contracts >=\$5K	650030		\$0		\$0	\$ -
Locum tenens >=\$5K	650040		\$130,000		\$5,000	\$ 125,000
Supplies on agreement: office	660000		\$2,069		\$2,069	\$ -
Supplies on agreement: RX	660010		\$1,055,540		\$1,014,704	\$ 40,836
Supplies on agreement: medical	660020		\$60,000		\$60,000	\$ -
Supplies	680000	\$300,000		\$300,000		\$ -
Equipment < \$5K	680070	\$15,000		\$15,000		\$ -
Direct billed: telephone expense	690080	\$20,000		\$20,000		\$ -
Direct billed: cell/mobile phone	690090	\$6,000		\$6,000		\$ -
Direct billed: internet	690110	\$38,000		\$38,000		\$ -
Direct billed: mailing cost	690120	\$30,000		\$30,000		\$ -
Direct billed: printing/copying	690130	\$200		\$200		\$ -
Lease/rent: furniture & equip	690500	\$24,800		\$24,800		\$ -
Utilities	700010	\$90,000		\$90,000		\$ -
Direct billed: property insurance	710090	\$10,000		\$10,000		\$ -
Direct billed: auto insurance	710100	\$3,000		\$3,000		\$ -
Employee mileage reimbursement	720040	\$1,000		\$1,000		\$ -
Direct billed: GSA vehicle	720050	\$28,704		\$28,704		\$ -
Building maintenance	730000	\$15,000		\$15,000		\$ -
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			\$ 1,702,609		\$ 1,536,773	\$ 165,836
Expenditures SUBJECT to IDC		\$ 5,909,372		\$ 5,909,372		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%		15.13%		\$ -
Indirect Cost Allocation	970000	\$ 894,088		\$ 894,088		\$ -
Total Expenditures			\$ 8,506,069		\$ 8,340,233	\$ 165,836

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 ==>		\$ 8,506,069		\$ 8,340,233	
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -

70	QUALITY MANAGEMENT NURSE	E	S	N17	106147	\$25.84	2,080	\$53,747	Full Time	33.10%	50%	X	\$26,874	\$8,895	70
71	RADIOLOGY DIGITAL CLERK	E	H	T03	108173	\$12.37	2,080	\$25,730	Full Time	33.10%	100%		\$25,730	\$8,517	71
72	RN	E	H	N04	102490	\$21.03	2,080	\$43,742	Full Time	33.10%	100%		\$43,742	\$14,479	72
73	RN	E	H	N04	101988	\$24.34	2,080	\$50,627	Full Time	33.10%	100%		\$50,627	\$16,758	73
74	RN	E	H	N04	101375	\$20.63	2,080	\$42,910	Full Time	33.10%	100%		\$42,910	\$14,203	74
75	RN	E	H	N04	101475	\$19.65	2,080	\$40,872	Full Time	33.10%	100%		\$40,872	\$13,529	75
76	RN	E	H	N04	100539	\$25.91	2,080	\$53,893	Full Time	33.10%	100%		\$53,893	\$17,839	76
77	SECURITY OFFICER	E	H	G05	100834	\$11.93	2,080	\$24,814	Full Time	33.10%	100%		\$24,814	\$8,213	77
78	SPEC PROJECTS OFFICER	E	S	P09	104856	\$27.03	2,080	\$56,222	Full Time	33.10%	100%		\$56,222	\$18,609	78
79	STOCK CONTROL CLERK	E	H	G05	101482	\$10.59	1,040	\$11,014	Part Time	13.40%	100%		\$11,014	\$1,476	79
80	SUPV CLINIC CARETAKER	E	H	M02	106684	\$13.12	2,080	\$27,290	Full Time	33.10%	100%		\$27,290	\$9,033	80
81	SUPV LABORATORY	E	S	LB6	103417	\$29.87	2,080	\$62,130	Full Time	33.10%	100%		\$62,130	\$20,565	81
82	SUPV MEDICAL RECORDS	E	S	M02	105015	\$16.35	2,080	\$34,008	Full Time	33.10%	100%		\$34,008	\$11,257	82
83	SUPV PHARMACY	E	S	H11	114936	\$61.80	2,080	\$128,544	Full Time	33.10%	100%		\$128,544	\$42,548	83
84	SUPV PUBLIC HLTH NURSING	E	S	N11	104065	\$33.62	2,080	\$69,930	Full Time	33.10%	100%		\$69,930	\$23,147	84
85	LPN	N	H	N01		\$15.00	1,214	\$18,210	Full Time	33.10%	100%		\$18,210	\$6,028	85
86								\$0		0.00%			\$0	\$0	86
87								\$0		0.00%			\$0	\$0	87
88															88
89	Anticipated Turnover														89
90	AU 3% Merit Increase												(\$196,674)	(\$65,652)	90
91	Christmas Bonus - Regular Full Time												\$49,800	\$9,391	91
92	Christmas Bonus - Regular Part Time												\$300	\$40	92
Totals													\$3,944,106	\$1,303,312	

Please input these totals on the Budget Request Form!

ACCT-UNIT	VALUE-NAME	Budget Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	Total
3322105	Stilwell Revenue	FY 2015 Approved Budget	400000	(2,578,060.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	400000	(2,636,143.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	400000	(3,769,695.00)	(146,274.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	400000	(2,723,492.00)	146,274.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	400000	(2,932,145.00)	-	
3322605	Muskogee Revenue	FY 2015 Approved Budget	400000	(3,854,819.00)	-	
3322705	Ochelata Revenue	FY 2015 Approved Budget	400000	(2,140,090.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	400000	(5,266,136.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	400000	(44,476,305.00)	2,996,098.00	
3324000	Behavioral Health	FY 2015 Approved Budget	400000	(3,280,842.00)		
3324010	I Believe	FY 2015 Approved Budget	400000	(73,315.00)		
3324040	Meth and Suicide Prevention	FY 2015 Approved Budget	400000	(202,680.00)		
3324050	SANE	FY 2015 Approved Budget	400000	(408,191.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	400000	(3,323,114.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	400000	(28,403,719.00)		
3324300	Public Health Nursing	FY 2015 Approved Budget	400000	(1,019,443.00)		
3324400	Dental	FY 2015 Approved Budget	400000	(12,823,080.00)		
3324500	Optometry	FY 2015 Approved Budget	400000	(2,508,497.00)		
3324600	Biomedical Engineering	FY 2015 Approved Budget	400000	(2,349,478.00)		
3324700	Clinical Support	FY 2015 Approved Budget	400000	(1,882,280.00)		
3324800	Quality Management	FY 2015 Approved Budget	400000	(730,426.00)		
3324900	Health Facilities	FY 2015 Approved Budget	400000	(3,996,445.00)		
3325000	MIS	FY 2015 Approved Budget	400000	(4,220,375.00)		
3325100	Billing	FY 2015 Approved Budget	400000	(2,442,785.00)		
3325200	Outpatient Medical Coding	FY 2015 Approved Budget	400000	(1,855,142.00)		
3325300	Finance	FY 2015 Approved Budget	400000	(1,133,452.00)		
3325400	Health Administration	FY 2015 Approved Budget	400000	(1,697,413.00)		
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	400000	(23,186.00)		
3325700	Pharmacy Refill Center	FY 2015 Approved Budget	400000	(9,751,117.00)	(2,996,098.00)	
3329030	Health Equipment Replacement	FY 2015 Approved Budget	400000	(1,789,600.00)		
3331000	EHS Administration	FY 2015 Approved Budget	400000	(1,914,595.00)		
3332000	EHS Projects	FY 2015 Approved Budget	400000	(1,301,679.00)		
3333000	Water Sanitation Envir Reviews	FY 2015 Approved Budget	400000	(88,427.00)		
3334000	Tribal Solid Waste Mgmt	FY 2015 Approved Budget	400000	(10,083.00)		
3342000	Office of Self Governance	FY 2015 Approved Budget	400000	(205,334.00)		
3347000	Geo Data Center SG DHHS	FY 2015 Approved Budget	400000	(117,454.00)		(157,929,037.00) Total Grant Revenue
3323005	Hastings Revenue	FY 2015 Approved Budget	410000	(402,000.00)	-	
3301000	IHS SG Interest Bal Sheet	FY 2015 Approved Budget	440010	(40,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470010	(994.00)	644.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470010	(961.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470010	(32.00)	(68.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470010	(5,833.00)	1,333.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470010	(250.00)	250.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470010	(385.00)	-	
3322805	Vinita Revenue	FY 2015 Approved Budget	470010	(1,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470010	(20,654.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470010	(22,569.00)		
3324400	Dental	FY 2015 Approved Budget	470010	(350,000.00)		
3324400	Dental	FY 2015 Approved Budget	470020	(2,192,077.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470030	(2,461,764.00)	361,764.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470030	(2,290,534.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470030	(1,014,829.00)	164,829.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470030	(1,409,112.00)	(30,888.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470030	(365,041.00)	(34,959.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470030	(3,356,896.00)	331,896.00	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470030	(150,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470030	(1,350,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470030	(100,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470030	(17,026,497.00)	(2,973,503.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470030	(194,838.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470030	(280,695.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470030	(41,061.00)		
3324500	Optometry	FY 2015 Approved Budget	470030	(103,017.00)		
3329020	Health IT System	FY 2015 Approved Budget	470030	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470040	(1,242,431.00)	(257,569.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470040	(1,285,504.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470040	(954,850.00)	(85,150.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470040	(1,182,643.00)	(67,357.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470040	(793,783.00)	(106,217.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470040	(1,868,272.00)	(91,728.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470040	(545,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470040	(1,050,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470040	(9,089,389.00)	(410,611.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470040	(141,347.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470040	(443,214.00)		

3324200	Contract Health Service	FY 2015 Approved Budget	470040	(28,030.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	470040	(880,000.00)			
3329020	Health IT System	FY 2015 Approved Budget	470040	(500,000.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470080	(351,302.00)	(198,698.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470080	(336,234.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470080	(265,433.00)	(164,567.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470080	(311,104.00)	(138,896.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470080	(76,690.00)	(23,310.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470080	(480,421.00)	(189,579.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470080	(40,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470080	(120,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470080	(1,245,596.00)	(254,404.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470110	(183,269.00)	(11,731.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470110	(159,915.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470110	(153,879.00)	18,879.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470110	(151,133.00)	(3,867.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470110	(124,164.00)	4,164.00		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470110	(238,597.00)	(31,403.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470110	(100,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470110	(130,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470110	(1,498,451.00)	98,451.00		
3324000	Behavioral Health	FY 2015 Approved Budget	470110	(8,673.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470110	(27,360.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470120	(1,130,830.00)	220,830.00		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470120	(675,704.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470120	(709,411.00)	234,411.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470120	(807,981.00)	2,981.00		
3322505	Nowata Revenue	FY 2015 Approved Budget	470120	(438,137.00)	(61,863.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470120	(1,961,828.00)	(88,172.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470120	(220,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470120	(800,000.00)			
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470120	(348,400.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470120	(11,633,581.00)	(2,966,419.00)		
3324000	Behavioral Health	FY 2015 Approved Budget	470120	(43,377.00)			
3324100	Ambulance Service	FY 2015 Approved Budget	470120	(286,028.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470120	(73,956.00)			
3324400	Dental	FY 2015 Approved Budget	470140	(1,265,743.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470150	(2,178,262.00)	(296,738.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470150	(1,748,692.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470150	(1,472,104.00)	(187,896.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470150	(1,846,786.00)	(153,214.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470150	(1,035,558.00)	(164,442.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470150	(2,385,730.00)	(314,270.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470150	(400,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470150	(726,484.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470150	(6,144,147.00)	(355,853.00)	(106,243,402.00)	Total 3rd Party Revenues
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	490000	(87,000.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	490000	(1,000,000.00)			
3329015	Health Art Purchases	FY 2015 Approved Budget	490000	(118,701.00)			
3329020	Health IT System	FY 2015 Approved Budget	490000	(4,234,471.00)			
3329030	Health Equipment Replacement	FY 2015 Approved Budget	490000	(13,000,000.00)			
3329040	Health M and I Projects	FY 2015 Approved Budget	490000	(2,200,000.00)			
3329050	Health Land Building Purch	FY 2015 Approved Budget	490000	(2,248,500.00)			
3329060	Health Clinic Con Debt Service	FY 2015 Approved Budget	490000	(5,000,000.00)			
3329070	Emergency Equipment Reserve	FY 2015 Approved Budget	490000	(2,000,000.00)			
3332000	EHS Projects	FY 2015 Approved Budget	490000	(1,293,791.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	499000	(2,600.00)		(31,185,063.00)	Total Fund Balance

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 918-434-8503
Contract Period:		Name: Kathy Smithson	
Contract Number:		Accounting Unit Director/Manager	Phone: 918-434-8638
Accounting Fund:	3-Special Revenue	Name: Gary Davis	
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone: 918-453-5557
AU Description:	Salina Revenue	Name: Connie Davis	
Accounting Unit:	3322405	1st Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	100235
Date/Time Printed:	07-Jul-15 08:31 AM		

Notes:

PART-2

Staffing Summary:

	FY 2015 REVISION 1	FY 2015 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	84.75	84.75	-
# of Regular Part-Time Employee Equivalents:	1.00	1.00	-
# of Temp. Full-Time Employee Equivalents:	0.00	0.00	-
# of Temp. Part-Time Employee Equivalents:	0.20	0.20	-
# of Other Employee Equivalents:	0.00	0.00	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	85.95	85.95	-

PART-3

Revenues:

(Show as positive #)

Account #			Incr \ (Decr)
400000	Grants / contracts revenue	\$2,577,218	\$2,723,492 \$ (146,274)
470010	Health services income	\$4,500	\$5,833 \$ (1,333)
470030	Medicaid	\$1,440,000	\$1,409,112 \$ 30,888
470040	Medicare	\$1,250,000	\$1,182,643 \$ 67,357
470080	Medicaid RX	\$450,000	\$311,104 \$ 138,896
470110	Medicare B	\$155,000	\$151,133 \$ 3,867
470120	Insurance income	\$805,000	\$807,981 \$ (2,981)
470150	Insurance RX	\$2,000,000	\$1,846,786 \$ 153,214
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			
	Total Revenues	\$ 8,681,718	\$ 8,438,084 \$ 243,634

PART-4

Expenditures:

DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!

Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
	YES	NO	YES	NO	
600000	\$4,062,541		\$4,062,541		\$ -
610000	\$1,312,662		\$1,312,662		\$ -
620000	\$16,000		\$16,000		\$ -
620300	\$40,000		\$40,000		\$ -
620500	\$2,000		\$2,000		\$ -
630000	\$15,000		\$15,000		\$ -
640000	\$5,500		\$5,500		\$ -
650000		\$550,000		\$500,000	\$ 50,000
650030		\$0		\$0	\$ -
650040		\$0		\$0	\$ -
660000		\$7,500		\$7,500	\$ -
660010		\$1,000,000		\$800,000	\$ 200,000
660020		\$110,000		\$110,000	\$ -
680000	\$275,000		\$325,000		\$ (50,000)
690080	\$22,500		\$22,500		\$ -
690090	\$8,000		\$8,000		\$ -
690110	\$10,000		\$10,000		\$ -
690120	\$30,000		\$30,000		\$ -
690500	\$110,000		\$65,000		\$ 45,000
700010	\$115,000		\$115,000		\$ -
710090	\$11,250		\$11,250		\$ -
710100	\$3,480		\$3,480		\$ -
720040	\$6,000		\$6,000		\$ -
720050	\$35,000		\$35,000		\$ -
730000	\$5,000		\$5,000		\$ -
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		\$ 1,667,500		\$ 1,417,500	\$ 250,000
Expenditures SUBJECT to IDC		\$ 6,092,433		\$ 6,097,433	\$ (5,000)
Indirect Cost Rate (if blank or zero, must explain in Notes above)		16.13%		16.14%	
Indirect Cost Allocation		970000	\$ 921,785	\$ 923,151	\$ (1,366)
Total Expenditures			\$ 8,681,718	\$ 8,438,084	\$ 243,634

Revenues OVER \ (UNDER) Expenditures

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

Operating Transfers IN

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

Operating Transfers OUT

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

Transfers In\Out - Net

		\$ -		\$ -	\$ -
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Take to Narrative ==>

		\$ 8,681,718		\$ 8,438,084	
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Excess(Deficit) of Revenues, Expenditures and Net Transfers

		\$ -		\$ -	\$ -
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0 PAYROLL WORKSHEET

Accounting Unit Description: Salina Revenue
 Accounting Unit Name: 3322405
 For Budget Period: 10/01/2014 - 09/30/2015
 Printed Date: 07-Jul-15
 Printed Time: 08:31 AM
 Prepared by: Kathy Smithson

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		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
					Regular	Overtime							
					Pay Rate	Rate							
1 ADV PRACTICE RN	E	S	H14	110447	2,080	0	\$90,002	Full Time	33.10%	100%		\$90,002	\$29,791
2 ADV PRACTICE RN	E	S	H14	110071	2,080	0	\$113,318	Full Time	33.10%	100%		\$113,318	\$37,508
3 CANCER CASE MGR	E	H	N03	102584	2,080	0	\$39,562	Full Time	33.10%	75%	X	\$29,672	\$9,821
4 CERTIFIED PARAOPHTHOMETRIC	E	H	T03	104935	2,080	0	\$27,885	Full Time	33.10%	100%		\$27,885	\$9,164
5 CLERK I	E	H	A03	100781	2,080	0	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541
6 CLERK III	E	H	A04	101380	2,080	0	\$20,654	Full Time	33.10%	100%		\$20,654	\$6,836
7 CLERK III	E	H	A04	109869	2,080	0	\$22,464	Full Time	33.10%	100%		\$22,464	\$7,436
8 CLERK III	E	H	A04	102404	2,080	0	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541
9 CLERK III	E	H	A04	102792	2,080	0	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541
10 CLERK III	E	H	A04	100743	2,080	0	\$21,486	Full Time	33.10%	100%		\$21,486	\$7,112
11 CLERK III	E	H	A04	101556	2,080	0	\$20,363	Full Time	33.10%	100%		\$20,363	\$6,740
12 CLERK III	E	H	A04	100983	2,080	0	\$21,008	Full Time	33.10%	100%		\$21,008	\$6,954
13 CLERK III	E	H	A04	100966	2,080	0	\$21,008	Full Time	33.10%	100%		\$21,008	\$6,954
14 CLERK III	V	H	A04		2,080	0	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541
15 CLERK III	E	H	A04	100758	2,080	0	\$21,112	Full Time	33.10%	100%		\$21,112	\$6,988
16 CLERK III	E	H	A04	101175	2,080	0	\$22,984	Full Time	33.10%	100%		\$22,984	\$7,608
17 CLERK III	E	H	A04	100982	2,080	0	\$21,008	Full Time	33.10%	100%		\$21,008	\$6,954
18 CLERK III	E	H	A04	109461	2,080	0	\$22,880	Full Time	33.10%	100%		\$22,880	\$7,573
19 CLERK III	E	H	A04	107805	2,080	0	\$21,382	Full Time	33.10%	100%		\$21,382	\$7,243
20 CLERK III	E	H	A04	108487	2,080	0	\$23,338	Full Time	33.10%	100%		\$23,338	\$7,725
21 CLINIC ADMIN II	E	S	H86	100235	2,080	0	\$80,289	Full Time	33.10%	100%		\$80,289	\$26,576
22 CLINIC CARETAKER	E	H	G05	102750	2,080	0	\$19,677	Full Time	33.10%	100%		\$19,677	\$6,541
23 CLINIC CARETAKER	E	H	G05	100915	2,080	0	\$22,152	Full Time	33.10%	100%		\$22,152	\$7,332
24 CLINIC CARETAKER	E	H	G05	107648	2,080	0	\$24,981	Full Time	33.10%	100%		\$24,981	\$8,269
25 CLINIC CARETAKER	E	H	G05	103734	2,080	0	\$20,779	Full Time	33.10%	100%		\$20,779	\$6,878
26 CLINIC COMM OPR	E	H	A03	109632	2,080	0	\$46,192	Full Time	33.10%	100%		\$46,192	\$15,290
27 CLINICAL DIETITIAN	E	S	H32	2080	2,080	0	\$46,192	Full Time	33.10%	100%		\$46,192	\$15,290
28 CLINICAL DIETITIAN	E	S	H32	2080	2,080	0	\$46,192	Full Time	33.10%	100%		\$46,192	\$15,290
29 COMM HEALTH REP	E	H	A03	101618	2,080	0	\$28,870	Full Time	33.10%	100%		\$28,870	\$9,556
30 COORD MANAGED CARE	E	H	A06	107196	2,080	0	\$30,056	Full Time	33.10%	100%		\$30,056	\$9,949
31 COORD MANAGED CARE	V	H	A06		2,080	0	\$24,086	Full Time	33.10%	100%		\$24,086	\$7,972
32 COORD PATIENT BENEFITS	E	H	G05	105050	2,080	0	\$32,614	Full Time	33.10%	100%		\$32,614	\$10,795
33 COORD PATIENT SVCS	E	H	G05	103508	2,080	0	\$30,888	Full Time	33.10%	100%		\$30,888	\$10,224
34 CUSTODIAN	E	H	G05	102768	2,080	0	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541
35 CUSTODIAN	E	H	G05	108079	2,080	0	\$21,424	Full Time	33.10%	100%		\$21,424	\$7,091
36 DIAGNOSTIC RADIO TECH	V	H	H30	109197	2,080	0	\$39,520	Full Time	33.10%	100%		\$39,520	\$13,081
37 DIAGNOSTIC RADIO TECH	E	H	H30	108682	2,080	0	\$41,018	Full Time	33.10%	100%		\$41,018	\$13,577
38 DIAGNOSTIC RADIO TECH	E	H	H30	108682	2,080	0	\$41,018	Full Time	33.10%	100%		\$41,018	\$13,577
39 DIR CLINIC MEDICAL SERVICES	E	S	H04	110087	2,080	0	\$224,578	Full Time	33.10%	100%		\$224,578	\$74,335
40 DIR EMS MEDICAL	E	S	H36	110033	2,080	0	\$224,578	Full Time	33.10%	100%		\$224,578	\$74,335
41 LEAD MEDICAL RECORDS CLERK	E	H	A05	107635	2,080	0	\$24,232	Full Time	33.10%	60%	X	\$13,747	\$44,601
42 LIC CLINICAL SOCIAL WORKER	V	S	BH6		2,080	0	\$46,821	Full Time	33.10%	100%		\$46,821	\$15,498
43 LPN	E	H	N01	108160	2,080	0	\$37,211	Full Time	33.10%	100%		\$37,211	\$12,317
44 LPN	E	H	N01	109870	2,080	0	\$31,200	Full Time	33.10%	100%		\$31,200	\$10,327
45 LPN	E	H	N01	101861	2,080	0	\$31,200	Full Time	33.10%	100%		\$31,200	\$10,327
46 LPN	E	H	N01	101357	2,080	0	\$31,200	Full Time	33.10%	100%		\$31,200	\$10,327
47 LPN	E	H	N01	100291	2,080	0	\$33,675	Full Time	33.10%	100%		\$33,675	\$11,146
48 LPN	E	H	N01	109444	2,080	0	\$35,402	Full Time	33.10%	100%		\$35,402	\$11,718
49 LPN	E	H	N01	107582	2,080	0	\$40,810	Full Time	33.10%	100%		\$40,810	\$13,508
50 MEDICAL ASSISTANT	E	H	T03	108504	2,080	0	\$25,584	Full Time	33.10%	100%		\$25,584	\$8,468
51 MEDICAL LAB TECH I	E	H	LB3	108330	2,080	0	\$31,990	Full Time	33.10%	100%		\$31,990	\$10,589
52 MEDICAL LAB TECH I	V	H	LB3		2,080	0	\$29,162	Full Time	33.10%	100%		\$29,162	\$9,653
53 MEDICAL SOCIAL WORKER	E	S	P09	103182	2,080	0	\$47,507	Full Time	33.10%	100%		\$47,507	\$15,725
54 MGR AMBULATORY CARE NURSE	E	S	N14	107713	2,080	0	\$49,691	Full Time	33.10%	100%		\$49,691	\$16,448

TOTAL PERSONNEL COST FOR EMPLOYEE

Totals For This Accounting Unit

55	MGR INFO REFERRAL	E	S	M04	103940	\$22.74	2,080	0	\$47,299	Full Time	33.10%	100%	\$47,299	\$15,656
56	NURSING ASSISTANT	V	H	T01		\$91.50	2,080	0	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541
57	OFFICE MGR	E	H	M02	105391	\$13.72	2,080	0	\$28,538	Full Time	33.10%	100%	\$28,538	\$9,446
58	PHARMACIST	E	S	H10	110362	\$47.90	2,080	0	\$99,632	Full Time	33.10%	100%	\$99,632	\$32,978
59	PHARMACIST	E	S	H10	110072	\$56.13	1,040	0	\$58,375	Part Time	13.40%	100%	\$58,375	\$7,822
60	PHARMACIST	E	S	H10	110287	\$50.25	2,080	0	\$104,520	Part Time	33.10%	100%	\$104,520	\$34,596
61	PHARMACIST	E	S	H10	110145	\$55.55	1,040	0	\$57,772	Part Time	13.40%	100%	\$57,772	\$7,741
62	PHARMACY TECH	E	H	T04	101274	\$11.73	2,080	0	\$24,398	Full Time	33.10%	100%	\$24,398	\$8,076
63	PHARMACY TECH	E	H	T04	100005	\$18.54	2,080	0	\$38,563	Full Time	33.10%	100%	\$38,563	\$12,764
64	PHARMACY TECH	E	H	T04	109421	\$12.78	2,080	0	\$26,582	Full Time	33.10%	100%	\$26,582	\$8,799
65	PHLEBOTOMIST I	E	H	LB1	102662	\$11.86	2,080	0	\$24,669	Full Time	33.10%	100%	\$24,669	\$8,165
66	PHYSICIAN	E	S	H01	110167	\$96.35	2,080	0	\$204,568	Full Time	33.10%	100%	\$204,568	\$67,712
67	PHYSICIAN	E	H	H01	110144	\$100.00	416	0	\$41,600	Temp FT or PT	9.80%	100%	\$41,600	\$4,077
68	PHYSICIAN	E	S	H01	110345	\$88.94	2,080	0	\$184,995	Full Time	33.10%	100%	\$184,995	\$61,233
69	PHYSICIAN ASST	E	S	H13	110270	\$48.51	2,080	0	\$100,901	Full Time	33.10%	100%	\$100,901	\$33,398
70	PHYSICIAN ASST	E	S	H13	110234	\$49.32	2,080	0	\$102,566	Full Time	33.10%	40%	\$41,034	\$13,582
71	PUBLIC HEALTH EDUCATOR I	E	H	P07	100213	\$14.93	2,080	0	\$31,054	Full Time	33.10%	100%	\$31,054	\$10,279
72	PUBLIC HEALTH EDUCATOR III	E	S	P09	108469	\$17.24	2,080	0	\$35,859	Full Time	33.10%	100%	\$35,859	\$11,869
73	PUBLIC HLTH LPN	E	H	N02	107360	\$20.67	2,080	0	\$42,994	Full Time	33.10%	100%	\$42,994	\$14,231
74	PUBLIC HLTH LPN	E	H	N02	105849	\$21.54	2,080	0	\$44,803	Full Time	33.10%	100%	\$44,803	\$14,830
75	PUBLIC HLTH RN	E	S	N05	101254	\$22.08	2,080	0	\$45,926	Full Time	33.10%	100%	\$45,926	\$15,202
76	QUALITY MANAGEMENT NURSE	E	S	N17	106147	\$25.84	2,080	0	\$53,747	Full Time	33.10%	50%	\$26,874	\$8,895
77	RADIOLOGY DIGITAL CLERK	E	H	T03	109959	\$12.00	2,080	0	\$24,960	Full Time	33.10%	100%	\$24,960	\$8,262
78	RADIOLOGY DIGITAL CLERK	E	H	T03	108897	\$12.98	2,080	0	\$26,998	Full Time	33.10%	100%	\$26,998	\$8,936
79	RADIOLOGY PRACTITION ASST	E	S	H17	104909	\$55.69	2,080	0	\$115,835	Full Time	33.10%	100%	\$115,835	\$37,918
80	RN	E	S	N04	106708	\$23.76	-2,080	0	\$49,421	Full Time	33.10%	100%	\$49,421	\$16,358
81	RN	E	S	N04	102805	\$22.63	2,080	0	\$48,214	Full Time	33.10%	100%	\$48,214	\$15,959
82	RN	E	S	N04	101583	\$21.66	2,080	0	\$45,053	Full Time	33.10%	100%	\$45,053	\$14,913
83	RN	E	S	N04	101583	\$21.66	2,080	0	\$45,053	Full Time	33.10%	100%	\$45,053	\$14,913
84	SECURITY OFFICER	E	H	G05	102471	\$10.96	2,080	0	\$22,797	Full Time	33.10%	100%	\$22,797	\$7,546
85	SPEC PROJECTS OFFICER	E	S	P09	105109	\$23.77	2,080	0	\$49,442	Full Time	33.10%	100%	\$49,442	\$16,365
86	SUPV BEHAV HEALTH CLINICAL SER	E	S	BH7	101534	\$26.37	2,080	0	\$54,850	Full Time	33.10%	100%	\$54,850	\$18,155
87	SUPV CLINIC CARETAKER	E	H	M02	103835	\$15.61	2,080	0	\$32,469	Full Time	33.10%	100%	\$32,469	\$10,747
88	SUPV LABORATORY	E	S	LB6	104614	\$27.49	2,080	0	\$57,179	Full Time	33.10%	100%	\$57,179	\$18,926
89	SUPV PHARMACY	E	S	H11	110091	\$61.80	2,080	0	\$128,544	Full Time	33.10%	100%	\$128,544	\$42,548
90	SUPV PUBLIC HLTH NURSING	E	S	N11	107775	\$31.00	2,080	0	\$64,480	Full Time	33.10%	100%	\$64,480	\$21,343
91									\$0		0.00%		\$0	\$0
92									\$0		0.00%		\$0	\$0
93	Anticipated Turnover								(\$204,609)				(\$204,609)	(\$68,097)
94	AU 3% Merit Increase								\$122,766				\$122,766	\$39,658
95	Christmas Bonus - Regular Full Time								\$51,600				\$51,600	\$17,080
96	Christmas Bonus - Regular Part Time								\$600				\$600	\$80
Totals													\$4,062,541	\$1,312,662

Please input these totals on
on the Budget Request Form!

ACCT-UNIT	VALUE-NAME	Budget Description	ACCOUNT	BUDGET-DTL	Budget	
					Increase/Decrease	Total
3322105	Stilwell Revenue	FY 2015 Approved Budget	400000	(2,578,060.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	400000	(2,636,143.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	400000	(3,769,695.00)	(146,274.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	400000	(2,723,492.00)	146,274.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	400000	(2,932,145.00)	-	
3322605	Muskogee Revenue	FY 2015 Approved Budget	400000	(3,854,819.00)	-	
3322705	Ochelata Revenue	FY 2015 Approved Budget	400000	(2,140,090.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	400000	(5,266,136.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	400000	(44,476,305.00)	2,996,098.00	
3324000	Behavioral Health	FY 2015 Approved Budget	400000	(3,280,842.00)		
3324010	I Believe	FY 2015 Approved Budget	400000	(73,315.00)		
3324040	Meth and Suicide Prevention	FY 2015 Approved Budget	400000	(202,680.00)		
3324050	SANE	FY 2015 Approved Budget	400000	(408,191.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	400000	(3,323,114.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	400000	(28,403,719.00)		
3324300	Public Health Nursing	FY 2015 Approved Budget	400000	(1,019,443.00)		
3324400	Dental	FY 2015 Approved Budget	400000	(12,823,080.00)		
3324500	Optometry	FY 2015 Approved Budget	400000	(2,508,497.00)		
3324600	Biomedical Engineering	FY 2015 Approved Budget	400000	(2,349,478.00)		
3324700	Clinical Support	FY 2015 Approved Budget	400000	(1,882,280.00)		
3324800	Quality Management	FY 2015 Approved Budget	400000	(730,426.00)		
3324900	Health Facilities	FY 2015 Approved Budget	400000	(3,996,445.00)		
3325000	MIS	FY 2015 Approved Budget	400000	(4,220,375.00)		
3325100	Billing	FY 2015 Approved Budget	400000	(2,442,785.00)		
3325200	Outpatient Medical Coding	FY 2015 Approved Budget	400000	(1,855,142.00)		
3325300	Finance	FY 2015 Approved Budget	400000	(1,133,452.00)		
3325400	Health Administration	FY 2015 Approved Budget	400000	(1,697,413.00)		
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	400000	(23,186.00)		
3325700	Pharmacy Refill Center	FY 2015 Approved Budget	400000	(9,751,117.00)	(2,996,098.00)	
3329030	Health Equipment Replacement	FY 2015 Approved Budget	400000	(1,789,600.00)		
3331000	EHS Administration	FY 2015 Approved Budget	400000	(1,914,595.00)		
3332000	EHS Projects	FY 2015 Approved Budget	400000	(1,301,679.00)		
3333000	Water Sanitation Envir Reviews	FY 2015 Approved Budget	400000	(88,427.00)		
3334000	Tribal Solid Waste Mgmt	FY 2015 Approved Budget	400000	(10,083.00)		
3342000	Office of Self Governance	FY 2015 Approved Budget	400000	(205,334.00)		
3347000	Geo Data Center SG DHHS	FY 2015 Approved Budget	400000	(117,454.00)		(157,929,037.00) Total Grant Revenue
3323005	Hastings Revenue	FY 2015 Approved Budget	410000	(402,000.00)		
3301000	IHS SG Interest Bal Sheet	FY 2015 Approved Budget	440010	(40,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470010	(994.00)	644.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470010	(961.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470010	(32.00)	(68.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470010	(5,833.00)	1,333.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470010	(250.00)	250.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470010	(385.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470010	(1,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470010	(20,654.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470010	(22,569.00)		
3324400	Dental	FY 2015 Approved Budget	470010	(350,000.00)		
3324400	Dental	FY 2015 Approved Budget	470020	(2,192,077.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470030	(2,461,764.00)	361,764.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470030	(2,290,534.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470030	(1,014,829.00)	164,829.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470030	(1,409,112.00)	(30,888.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470030	(365,041.00)	(34,959.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470030	(3,356,896.00)	331,896.00	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470030	(150,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470030	(1,350,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470030	(100,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470030	(17,026,497.00)	(2,973,503.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470030	(194,838.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470030	(280,695.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470030	(41,061.00)		
3324500	Optometry	FY 2015 Approved Budget	470030	(103,017.00)		
3329020	Health IT System	FY 2015 Approved Budget	470030	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470040	(1,242,431.00)	(257,569.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470040	(1,285,504.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470040	(954,850.00)	(85,150.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470040	(1,182,643.00)	(67,357.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470040	(793,783.00)	(106,217.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470040	(1,868,272.00)	(91,728.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470040	(545,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470040	(1,050,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470040	(9,089,389.00)	(410,611.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470040	(141,347.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470040	(443,214.00)		

3324200	Contract Health Service	FY 2015 Approved Budget	470040	(28,030.00)		
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	470040	(880,000.00)		
3329020	Health IT System	FY 2015 Approved Budget	470040	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470080	(351,302.00)	(198,698.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470080	(336,234.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470080	(265,433.00)	(164,567.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470080	(311,104.00)	(138,896.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470080	(76,690.00)	(23,310.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470080	(480,421.00)	(189,579.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470080	(40,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470080	(120,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470080	(1,245,596.00)	(254,404.00)	
3322105	Stilwell Revenue	FY 2015 Approved Budget	470110	(183,269.00)	(11,731.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470110	(159,915.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470110	(153,879.00)	18,879.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470110	(151,133.00)	(3,867.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470110	(124,164.00)	4,164.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470110	(238,597.00)	(31,403.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470110	(100,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470110	(130,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470110	(1,498,451.00)	98,451.00	
3324000	Behavioral Health	FY 2015 Approved Budget	470110	(8,673.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470110	(27,360.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470120	(1,130,830.00)	220,830.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470120	(675,704.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470120	(709,411.00)	234,411.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470120	(807,981.00)	2,981.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470120	(438,137.00)	(61,863.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470120	(1,961,828.00)	(88,172.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470120	(220,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470120	(800,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470120	(348,400.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470120	(11,633,581.00)	(2,966,419.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470120	(43,377.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470120	(286,028.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470120	(73,956.00)		
3324400	Dental	FY 2015 Approved Budget	470140	(1,265,743.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470150	(2,178,262.00)	(296,738.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470150	(1,748,692.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470150	(1,472,104.00)	(187,896.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470150	(1,846,786.00)	(153,214.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470150	(1,035,558.00)	(164,442.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470150	(2,385,730.00)	(314,270.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470150	(400,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470150	(726,484.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470150	(6,144,147.00)	(355,853.00)	(106,243,402.00) Total 3rd Party Revenues
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	490000	(87,000.00)		
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	490000	(1,000,000.00)		
3329015	Health Art Purchases	FY 2015 Approved Budget	490000	(118,701.00)		
3329020	Health IT System	FY 2015 Approved Budget	490000	(4,234,471.00)		
3329030	Health Equipment Replacement	FY 2015 Approved Budget	490000	(13,000,000.00)		
3329040	Health M and I Projects	FY 2015 Approved Budget	490000	(2,200,000.00)		
3329050	Health Land Building Purch	FY 2015 Approved Budget	490000	(2,248,500.00)		
3329060	Health Clinic Con Debt Service	FY 2015 Approved Budget	490000	(5,000,000.00)		
3329070	Emergency Equipment Reserve	FY 2015 Approved Budget	490000	(2,000,000.00)		
3332000	EHS Projects	FY 2015 Approved Budget	490000	(1,293,791.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	499000	(2,600.00)	(31,185,063.00) Total Fund Balance	

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 918-273-7544
Contract Period:		Name:	CINDY L COLLINS
Contract Number:		Accounting Unit Director/Manager	Phone: 918-273-7544
Accounting Fund:	3-Special Revenue	Name:	CINDY L COLLINS
Funding Source:	32-IHS-Self Governance-Health	Executive Director	Phone:
AU Description:	NOWATA REVENUE	Name:	CONNIE DAVIS
Accounting Unit:	3322505	1st Person Responsible	Employee # 100985
Date/Time Printed:	07-Jul-15 08:33 AM	Place IDC Rate in Part 4 Below	

Notes:

PART-2

Staffing Summary:	FY 2015 REVISION 1	FY 2015 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	60.25	60.25	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:	3.00	3.00	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	63.25	63.25	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$2,932,145	\$2,932,145	\$ -
Health services income	470010	\$0	\$250	\$ (250)
Medicaid	470030	\$400,000	\$365,041	\$ 34,959
Medicare	470040	\$900,000	\$793,783	\$ 106,217
Medicaid RX	470080	\$100,000	\$76,690	\$ 23,310
Medicare B	470110	\$120,000	\$124,164	\$ (4,164)
Insurance income	470120	\$500,000	\$438,137	\$ 61,863
Insurance RX	470150	\$1,200,000	\$1,035,558	\$ 164,442
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 6,152,145	\$ 5,765,768	\$ 386,377

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	\$2,703,869		\$2,703,869		\$ -
Fringe benefits	610000	\$894,987		\$894,987		\$ -
Staff development & training	620000	\$20,000		\$20,000		\$ -
Travel-staff	630000	\$10,000		\$10,000		\$ -
Contract services < \$5K	640000	\$5,000		\$5,000		\$ -
Contract services >=\$5K	650000		\$350,000		\$264,000	\$ 86,000
MOA/PA contracts >=\$5K	650030		\$379,698		\$380,084	\$ (386)
Locum tenens >=\$5K	650040					\$ -
Supplies on agreement: RX	660010		\$400,000		\$260,000	\$ 140,000
Supplies on agreement: medical	660020		\$20,000		\$20,000	\$ -
Supplies	680000	\$100,000		\$100,000		\$ -
Office supplies	680010	\$34,000		\$34,000		\$ -
Supplies: health/medical	680020	\$160,000		\$65,000		\$ 95,000
Direct billed: telephone expense	690080	\$90,000		\$90,000		\$ -
Direct billed: cell/mobile phone	690090	\$15,000		\$15,000		\$ -
Direct billed: internet	690110	\$20,000		\$20,000		\$ -
Direct billed: mailing cost	690120	\$20,000		\$15,000		\$ 5,000
Lease/rent: furniture & equip	690500	\$75,000		\$40,000		\$ 35,000
Utilities	700010	\$90,000		\$90,000		\$ -
Direct billed: property insurance	710090	\$20,000		\$20,000		\$ -
Direct billed: auto insurance	710100	\$3,500		\$3,500		\$ -
Employee mileage reimbursement	720040	\$15,000		\$15,000		\$ -
Direct billed: GSA vehicle	720050	\$40,000		\$40,000		\$ -
Building maintenance	730000	\$10,000		\$10,000		\$ -
Grounds maintenance	730020	\$10,000		\$5,000		\$ 5,000
Capital acquisitions >=\$5K	770000		\$10,000		\$10,000	\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,159,698		\$ 934,084	\$ 225,614
Expenditures SUBJECT to IDC		\$ 4,336,356		\$ 4,196,356		\$ 140,000
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%		15.14%		
Indirect Cost Allocation	970000	\$ 656,091		\$ 635,328		\$ 20,763
Total Expenditures		\$ 6,152,145		\$ 5,765,768		\$ 386,377

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 ==>		\$ 6,152,145		\$ 5,765,768		\$ -
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Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -		\$ -
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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			Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
					Pay Rate	on this AU								
						Regular	Overtime							
1 ADV PRACTICE RN	E	S	H14	110360	\$46.99	2,080	\$97,739	Full Time	33.10%	100%		\$97,739	\$32,352	
2 CERTIFIED OPTOMETRIC ASST	E	H	T04	103079	\$18.20	2,080	\$37,856	Full Time	33.10%	100%		\$37,856	\$12,530	
3 CLERK III	E	H	A04	104321	\$9.50	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
4 CLERK III	E	H	A04	105180	\$14.85	2,080	\$30,888	Full Time	33.10%	100%		\$30,888	\$10,224	
5 CLERK III	E	H	A04	102284	\$9.50	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
6 CLERK III	E	H	A04	101495	\$10.52	2,080	\$21,882	Full Time	33.10%	100%		\$21,882	\$7,243	
7 CLERK III	E	H	A04	102585	\$12.59	2,080	\$26,187	Full Time	33.10%	100%		\$26,187	\$8,668	
8 CLERK III	E	H	A04	102585	\$11.09	2,080	\$23,067	Full Time	33.10%	100%		\$23,067	\$7,635	
9 CLERK III	E	H	A04	102112	\$10.52	2,080	\$21,882	Full Time	33.10%	100%		\$21,882	\$7,243	
10 CLERK III	E	H	A04	102067	\$11.57	2,080	\$24,066	Full Time	33.10%	100%		\$24,066	\$7,966	
11 CLERK III	E	H	A04	102656	\$9.50	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
12 CLERK III	E	H	A04	107870	\$13.51	2,080	\$28,101	Full Time	33.10%	100%		\$28,101	\$9,301	
13 CLERK III	E	H	A04	101975	\$9.50	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
14 CLERK III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.10%	0%		\$0	\$0	
15 CLERK III	V	H	A04		\$9.50	2,080	\$19,760	Full Time	33.10%	0%		\$0	\$0	
16 CLINIC ADMIN II	E	S	H86	100985	\$38.60	2,080	\$80,289	Full Time	33.10%	80%	X	\$64,231	\$21,260	
17 CLINIC CARETAKER	E	H	G05	107872	\$13.87	2,080	\$28,850	Full Time	33.10%	100%		\$28,850	\$9,549	
18 CLINIC CARETAKER	E	H	G05	100984	\$9.53	2,080	\$19,822	Full Time	33.10%	100%		\$19,822	\$6,561	
19 CLINIC CARETAKER	E	H	G05	102125	\$9.50	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
20 CLINIC CARETAKER	V	H	G05		\$10.00	2,080	\$20,800	Full Time	33.10%	100%		\$20,800	\$6,885	
21 CLINIC COMM OPR	V	H	A03		\$10.00	2,080	\$20,800	Full Time	33.10%	100%		\$20,800	\$6,885	
22 CLINICAL DIETITIAN	E	S	H32	102004	\$22.21	2,080	\$46,192	Full Time	33.10%	60%	X	\$27,715	\$9,174	
23 COMM HEALTH REP	E	H	A03	102734	\$9.50	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
24 COMM HEALTH REP	E	H	A03	102027	\$10.69	2,080	\$22,235	Full Time	33.10%	100%		\$22,235	\$7,360	
25 COORD MANAGED CARE	E	H	A06	109297	\$11.58	2,080	\$24,086	Full Time	33.10%	100%		\$24,086	\$7,972	
26 COORD MANAGED CARE	E	H	A05	107997	\$12.30	2,080	\$25,584	Full Time	33.10%	100%		\$25,584	\$8,468	
27 COORD PATIENT BENEFITS	E	H	H30	100898	\$18.21	2,080	\$31,699	Full Time	33.10%	100%		\$31,699	\$10,492	
28 DIAGNOSTIC RADIO TECH	E	H	H31	101610	\$23.00	2,080	\$37,877	Full Time	33.10%	100%		\$37,877	\$12,537	
29 DIAGNOSTIC ULTRASONOGRAPHER II	E	H	H04	101610	\$23.00	2,080	\$37,877	Full Time	33.10%	100%		\$37,877	\$12,537	
30 DIR CLINIC MEDICAL SERVICES	V	S	BH6		\$96.43	2,080	\$47,840	Full Time	33.10%	100%		\$47,840	\$15,835	
31 LADC	E	S	BH6	103269	\$22.29	2,080	\$46,363	Full Time	33.10%	100%		\$46,363	\$15,346	
32 LEAD COMM HEALTH REP	E	H	A04	106087	\$11.32	2,080	\$23,546	Full Time	33.10%	100%		\$23,546	\$7,794	
33 LEAD MEDICAL RECORDS CLERK	E	H	A05	101462	\$10.93	2,080	\$22,734	Full Time	33.10%	100%		\$22,734	\$7,525	
34 LPN	E	H	N01	100444	\$15.91	2,080	\$33,093	Full Time	33.10%	100%		\$33,093	\$10,954	
35 LPN	E	H	N01	102797	\$15.72	2,080	\$32,698	Full Time	33.10%	100%		\$32,698	\$10,823	
36 LPN	E	H	N01	102500	\$18.09	2,080	\$37,627	Full Time	33.10%	100%		\$37,627	\$12,455	
37 LPN	V	H	N01		\$18.00	2,080	\$37,440	Full Time	33.10%	100%		\$37,440	\$12,393	
38 MEDICAL ASSISTANT	E	H	T03	100623	\$11.66	2,080	\$24,253	Full Time	33.10%	100%		\$24,253	\$8,028	
39 MEDICAL CASE MANAGER	E	S	N09	100547	\$25.21	2,080	\$52,437	Full Time	33.10%	75%	X	\$39,328	\$13,018	
40 MEDICAL LAB TECH II	E	H	LB4	100582	\$17.31	2,080	\$36,005	Full Time	33.10%	100%		\$36,005	\$11,918	
41 MGR AMBULATORY CARE NURSE	E	S	N14	100033	\$31.77	2,080	\$68,082	Full Time	33.10%	100%		\$68,082	\$21,873	
42 MGR INFO REFERRAL	E	S	M04	101088	\$17.44	2,080	\$36,275	Full Time	33.10%	100%		\$36,275	\$12,007	
43 MOA/PA	E	N	0	563	\$0.00	2,080	\$0	Full Time	33.10%	100%		\$0	\$0	
44 MOA/PA	E	N	0	584	\$0.00	2,080	\$0	Full Time	33.10%	100%		\$0	\$0	
45 MOA/PA	E	N	0	470	\$0.00	2,080	\$0	Full Time	33.10%	100%		\$0	\$0	
46 OFFICE MGR	E	H	M02	107096	\$14.51	2,080	\$30,181	Full Time	33.10%	100%		\$30,181	\$9,990	
47 PHARMACIST	E	S	H10	110306	\$54.48	2,080	\$113,318	Full Time	33.10%	100%		\$113,318	\$37,508	
48 PHARMACIST	E	H	H10	110274	\$55.30	2,080	\$115,024	Full Time	33.10%	100%		\$115,024	\$38,073	
49 PHARMACY TECH	E	H	T04	108957	\$14.65	2,080	\$30,472	Full Time	33.10%	100%		\$30,472	\$10,086	
50 PHARMACY TECH	E	H	T04	108460	\$14.12	2,080	\$29,370	Full Time	33.10%	100%		\$29,370	\$9,721	
51 PHARMACY TECH	E	H	T04	101069	\$11.94	2,080	\$24,835	Full Time	33.10%	100%		\$24,835	\$8,220	
52 PHARMACY TECH	V	H	T04		\$11.94	2,080	\$24,835	Full Time	33.10%	0%		\$0	\$0	
53 PHLEBOTOMIST I	E	H	LB1	100379	\$10.53	2,080	\$21,902	Full Time	33.10%	100%		\$21,902	\$7,230	
54 PHYSICIAN	E	S	H01	110396	\$77.89	2,080	\$162,011	Full Time	33.10%	100%		\$162,011	\$53,626	
55 PHYSICIAN	E	S	H01	110363	\$97.50	2,080	\$202,800	Full Time	33.10%	100%		\$202,800	\$67,127	
56 PUBLIC HEALTH EDUCATOR	V	H	P07		\$18.73	2,080	\$38,958	Full Time	33.10%	0%		\$0	\$0	
57 PUBLIC HLTH LPN	E	H	N02	102568	\$15.00	2,080	\$31,200	Full Time	33.10%	100%		\$31,200	\$10,327	
58 PUBLIC HLTH LPN	E	H	N02	103997	\$21.54	2,080	\$44,803	Full Time	33.10%	100%		\$44,803	\$14,830	
59 PUBLIC HLTH RN	E	S	N05	102722	\$22.08	2,080	\$45,926	Full Time	33.10%	100%		\$45,926	\$15,202	
60 QUALITY MANAGEMENT NURSE	E	S	N17	102389	\$26.26	2,080	\$54,621	Full Time	33.10%	100%		\$54,621	\$18,080	
61 RADIOLOGY PRACTITIONER ASST	E	S	H17	104909	\$55.69	2,080	\$115,835	Full Time	33.10%	100%	X	\$11,584	\$3,834	
62 RN	E	H	N04	100971	\$20.63	2,080	\$42,910	Full Time	33.10%	100%		\$42,910	\$14,203	
63 RN	E	H	N04	108955	\$24.34	2,080	\$50,627	Full Time	33.10%	100%		\$50,627	\$16,758	
64 SECURITY OFFICER	E	H	G05	102374	\$9.50	2,080	\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
65 SPEC PROJECTS OFFICER	E	S	P09	104610	\$22.16	2,080	\$46,093	Full Time	33.10%	100%		\$46,093	\$15,257	
66 SUPV BEHAV HEALTH CLINICAL SER	E	H	BH7	103038	\$24.04	2,080	\$50,003	Full Time	33.10%	100%		\$50,003	\$16,551	
67 SUPV CLINIC CARETAKER	E	H	M02	103210	\$17.03	2,080	\$35,422	Full Time	33.10%	100%		\$35,422	\$11,725	
68 SUPV LABORATORY	E	S	LB6	104140	\$33.12	2,080	\$68,890	Full Time	33.10%	100%		\$68,890	\$22,803	
69 SUPV PUBLIC HLTH NURSING	E	S	N11	102087	\$25.08	2,080	\$52,166	Full Time	33.10%	100%		\$52,166	\$17,267	

ACCT-UNIT	VALUE-NAME	Budget Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	Total
3322105	Stilwell Revenue	FY 2015 Approved Budget	400000	(2,578,060.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	400000	(2,636,143.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	400000	(3,769,695.00)	(146,274.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	400000	(2,723,492.00)	146,274.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	400000	(2,932,145.00)	-	
3322605	Muskogee Revenue	FY 2015 Approved Budget	400000	(3,854,819.00)	-	
3322705	Ochelata Revenue	FY 2015 Approved Budget	400000	(2,140,090.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	400000	(5,266,136.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	400000	(44,476,305.00)	2,996,098.00	
3324000	Behavioral Health	FY 2015 Approved Budget	400000	(3,280,842.00)		
3324010	I Believe	FY 2015 Approved Budget	400000	(73,315.00)		
3324040	Meth and Suicide Prevention	FY 2015 Approved Budget	400000	(202,680.00)		
3324050	SANE	FY 2015 Approved Budget	400000	(408,191.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	400000	(3,323,114.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	400000	(28,403,719.00)		
3324300	Public Health Nursing	FY 2015 Approved Budget	400000	(1,019,443.00)		
3324400	Dental	FY 2015 Approved Budget	400000	(12,823,080.00)		
3324500	Optometry	FY 2015 Approved Budget	400000	(2,508,497.00)		
3324600	Biomedical Engineering	FY 2015 Approved Budget	400000	(2,349,478.00)		
3324700	Clinical Support	FY 2015 Approved Budget	400000	(1,882,280.00)		
3324800	Quality Management	FY 2015 Approved Budget	400000	(730,426.00)		
3324900	Health Facilities	FY 2015 Approved Budget	400000	(3,996,445.00)		
3325000	MIS	FY 2015 Approved Budget	400000	(4,220,375.00)		
3325100	Billing	FY 2015 Approved Budget	400000	(2,442,785.00)		
3325200	Outpatient Medical Coding	FY 2015 Approved Budget	400000	(1,855,142.00)		
3325300	Finance	FY 2015 Approved Budget	400000	(1,133,452.00)		
3325400	Health Administration	FY 2015 Approved Budget	400000	(1,697,413.00)		
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	400000	(23,186.00)		
3325700	Pharmacy Refill Center	FY 2015 Approved Budget	400000	(9,751,117.00)	(2,996,098.00)	
3329030	Health Equipment Replacement	FY 2015 Approved Budget	400000	(1,789,600.00)		
3331000	EHS Administration	FY 2015 Approved Budget	400000	(1,914,595.00)		
3332000	EHS Projects	FY 2015 Approved Budget	400000	(1,301,679.00)		
3333000	Water Sanitation Envir Reviews	FY 2015 Approved Budget	400000	(88,427.00)		
3334000	Tribal Solid Waste Mgmt	FY 2015 Approved Budget	400000	(10,083.00)		
3342000	Office of Self Governance	FY 2015 Approved Budget	400000	(205,334.00)		
3347000	Geo Data Center SG DHHS	FY 2015 Approved Budget	400000	(117,454.00)		(157,929,037.00) Total Grant Revenue
3323005	Hastings Revenue	FY 2015 Approved Budget	410000	(402,000.00)		
3301000	IHS SG Interest Bal Sheet	FY 2015 Approved Budget	440010	(40,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470010	(994.00)	644.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470010	(961.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470010	(32.00)	(68.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470010	(5,833.00)	1,333.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470010	(250.00)	250.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470010	(385.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470010	(1,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470010	(20,654.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470010	(22,569.00)		
3324400	Dental	FY 2015 Approved Budget	470010	(350,000.00)		
3324400	Dental	FY 2015 Approved Budget	470020	(2,192,077.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470030	(2,461,764.00)	361,764.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470030	(2,290,534.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470030	(1,014,829.00)	164,829.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470030	(1,409,112.00)	(30,888.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470030	(365,041.00)	(34,959.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470030	(3,356,896.00)	331,896.00	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470030	(150,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470030	(1,350,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470030	(100,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470030	(17,026,497.00)	(2,973,503.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470030	(194,838.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470030	(280,695.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470030	(41,061.00)		
3324500	Optometry	FY 2015 Approved Budget	470030	(103,017.00)		
3329020	Health IT System	FY 2015 Approved Budget	470030	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470040	(1,242,431.00)	(257,569.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470040	(1,285,504.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470040	(954,850.00)	(85,150.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470040	(1,182,643.00)	(67,357.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470040	(793,783.00)	(106,217.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470040	(1,868,272.00)	(91,728.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470040	(545,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470040	(1,050,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470040	(9,089,389.00)	(410,611.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470040	(141,347.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470040	(443,214.00)		

3324200	Contract Health Service	FY 2015 Approved Budget	470040	(28,030.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	470040	(880,000.00)			
3329020	Health IT System	FY 2015 Approved Budget	470040	(500,000.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470080	(351,302.00)	(198,698.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470080	(336,234.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470080	(265,433.00)	(164,567.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470080	(311,104.00)	(138,896.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470080	(76,690.00)	(23,310.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470080	(480,421.00)	(189,579.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470080	(40,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470080	(120,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470080	(1,245,596.00)	(254,404.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470110	(183,269.00)	(11,731.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470110	(159,915.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470110	(153,879.00)	18,879.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470110	(151,133.00)	(3,867.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470110	(124,164.00)	4,164.00		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470110	(238,597.00)	(31,403.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470110	(100,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470110	(130,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470110	(1,498,451.00)	98,451.00		
3324000	Behavioral Health	FY 2015 Approved Budget	470110	(8,673.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470110	(27,360.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470120	(1,130,830.00)	220,830.00		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470120	(675,704.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470120	(709,411.00)	234,411.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470120	(807,981.00)	2,981.00		
3322505	Nowata Revenue	FY 2015 Approved Budget	470120	(438,137.00)	(61,863.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470120	(1,961,828.00)	(88,172.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470120	(220,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470120	(800,000.00)			
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470120	(348,400.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470120	(11,633,581.00)	(2,966,419.00)		
3324000	Behavioral Health	FY 2015 Approved Budget	470120	(43,377.00)			
3324100	Ambulance Service	FY 2015 Approved Budget	470120	(286,028.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470120	(73,956.00)			
3324400	Dental	FY 2015 Approved Budget	470140	(1,265,743.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470150	(2,178,262.00)	(296,738.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470150	(1,748,692.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470150	(1,472,104.00)	(187,896.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470150	(1,846,786.00)	(153,214.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470150	(1,035,558.00)	(164,442.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470150	(2,385,730.00)	(314,270.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470150	(400,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470150	(726,484.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470150	(6,144,147.00)	(355,853.00)	(106,243,402.00)	Total 3rd Party Revenues
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	490000	(87,000.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	490000	(1,000,000.00)			
3329015	Health Art Purchases	FY 2015 Approved Budget	490000	(118,701.00)			
3329020	Health IT System	FY 2015 Approved Budget	490000	(4,234,471.00)			
3329030	Health Equipment Replacement	FY 2015 Approved Budget	490000	(13,000,000.00)			
3329040	Health M and I Projects	FY 2015 Approved Budget	490000	(2,200,000.00)			
3329050	Health Land Building Purch	FY 2015 Approved Budget	490000	(2,248,500.00)			
3329060	Health Clinic Con Debt Service	FY 2015 Approved Budget	490000	(5,000,000.00)			
3329070	Emergency Equipment Reserve	FY 2015 Approved Budget	490000	(2,000,000.00)			
3332000	EHS Projects	FY 2015 Approved Budget	490000	(1,293,791.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	499000	(2,600.00)	(31,185,063.00)		Total Fund Balance

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1		Budget Preparer		Phone: 918-781-6520
Budget Period:	10/01/2014 - 09/30/2015	Name:	Tish Conley	
Contract Period:		Accounting Unit Director/Manager	Phone: 918-781-6404	
Contract Number:		Name:	Charles Smith	
Accounting Fund:	3-Special Revenue	Executive Director	Phone: 918-453-5557	
Funding Source:	32-IHS-Self Governance-Health	Name:	Connie Davis	
AU Description:	MUSKOGEE REVENUE	1st Person Responsible		
Accounting Unit:	3322605	Employee #	103974	
Date/Time Printed: 07-Jul-15 08:38 AM		Place IDC Rate in Part 4 Below		

Notes:

PART-2			
Staffing Summary:		FY 2015 REVISION 2	FY 2015 REVISION 1
# of Regular Full-Time Employee Equivalents:		127.80	127.80
# of Regular Part-Time Employee Equivalents:		0.00	0.00
# of Temp. Full-Time Employee Equivalents:		0.00	0.00
# of Temp. Part-Time Employee Equivalents:		0.00	0.00
# of Other Employee Equivalents:		6.00	6.00
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		133.80	133.80

PART-3				
Revenues:	(Show as positive #)	Account #		Incr \ (Decr)
Grants / contracts revenue		400000	\$3,854,819	\$3,854,819
Health services income		470010	\$385	\$385
Medicaid		470030	\$3,025,000	\$3,358,896
Medicare		470040	\$1,960,000	\$1,868,272
Medicaid RX		470080	\$670,000	\$480,421
Medicare B		470110	\$270,000	\$238,597
Insurance income		470120	\$2,050,000	\$1,961,828
Insurance RX		470150	\$2,700,000	\$2,385,730
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues			\$ 14,530,204	\$ 14,146,948

PART-4						
Expenditures:		Account #	Subject to IDC ?	Subject to IDC ?		Incr \ (Decr)
			YES	NO	YES	NO
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages		600000	\$5,811,893		\$5,811,893	\$ -
Fringe benefits		610000	\$1,923,736		\$1,923,736	\$ -
Staff development & training		620000	\$28,000		\$28,000	\$ -
CME Training		620300	\$50,000		\$50,000	\$ -
Recruitment		620500	\$1,000		\$1,000	\$ -
Travel-staff		630000	\$20,000		\$20,000	\$ -
Contract services < \$5K		640000	\$8,000		\$8,000	\$ -
Contract services >=\$5K		650000		\$850,000		\$750,000
MOA/IPA contracts >=\$5K		650030		\$768,143		\$768,709
Locum tenens >=\$5K		650040		\$10,000		\$10,000
Supplies on agreement: office		660000		\$3,000		\$3,000
Supplies on agreement: RX		660010		\$2,200,000		\$1,994,789
Supplies on agreement: medical		660020		\$200,000		\$200,000
Supplies on agreement: r&m		660030		\$4,000		\$4,000
Client services		670000	\$800		\$800	\$ -
Supplies		680000	\$620,000		\$550,000	\$ 70,000
Communication & reproduction		690000	\$1,500		\$1,500	\$ -
Direct billed: telephone expense		690080	\$80,000		\$80,000	\$ -
Direct billed: cell/mobile phone		690090	\$10,000		\$10,000	\$ -
Direct billed: internet		690110				\$ -
Direct billed: mailing cost		690120	\$35,000		\$35,000	\$ -
Direct billed: printing/copying		690130	\$0		\$0	\$ -
Lease/rent: furniture & equip		690500	\$100,000		\$100,000	\$ -
Utilities		700010	\$285,000		\$285,000	\$ -
Direct billed: property insurance		710090	\$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	\$30,000		\$30,000	\$ -
Building maintenance		730000	\$13,000		\$13,000	\$ -
Capital acquisitions >=\$5K		770000		\$5,000		\$5,000
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 4,038,143		\$ 3,735,478	\$ 302,665
Expenditures SUBJECT to IDC			\$ 9,113,229		\$ 9,043,229	\$ 70,000
Indirect Cost Rate (If blank or zero, must explain in Notes above)			15.13%		15.13%	
Indirect Cost Allocation	970000		\$ 1,378,832		\$ 1,368,241	\$ 10,591
Total Expenditures			\$ 14,530,204		\$ 14,146,948	\$ 383,256

Revenues OVER \ (UNDER) Expenditures		\$ -	\$ 0	\$ (0)
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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 ==>		\$ 14,530,204	\$ 14,146,948	
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Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ 0	\$ (0)
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0 PAYROLL WORKSHEET

Accounting Unit Description: MUSKOGEE REVENUE
Accounting Unit Name: 3322605

For Budget Period: 10/01/2014 - 09/30/2015
Prepared by: Fish Contley

Printed Date: 07-Jul-15
Printed Time: 08:40 AM

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	Totals For This Accounting Unit			
																																																																						Job Title	Position Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/PA = N	Grade Range
1	ADV PRACTICE RN	E	S	H14	110438	\$43.27	2,080	\$90,000	Full Time	33.10%	100%	\$90,000	\$29,730																																																												
2	ADV PRACTICE RN	E	S	H14	110397	\$43.99	2,080	\$91,500	Full Time	33.10%	100%	\$91,500	\$30,287																																																												
3	ASST CLINIC ADMIN	E	S	P10	103974	\$31.22	2,080	\$64,932	Full Time	33.10%	100%	\$64,932	\$21,492																																																												
4	BUDGET ANALYST	E	H	P07	102811	\$18.18	2,080	\$37,814	Full Time	33.10%	100%	\$37,814	\$12,516																																																												
5	CANCER CASE MGR	E	H	N03	104393	\$23.58	2,080	\$49,046	Full Time	33.10%	X	\$36,785	\$12,176																																																												
6	CERTIFIED OPTOMETRIC TECH	E	H	T05	109712	\$13.47	2,080	\$28,018	Full Time	33.10%	100%	\$28,018	\$9,274																																																												
7	CERTIFIED OPTOMETRIC	E	H	T03	108826	\$11.92	2,080	\$24,784	Full Time	33.10%	100%	\$24,784	\$8,207																																																												
8	CERTIFIED OPTOMETRIC	E	H	T03	100428	\$11.49	2,080	\$23,899	Full Time	33.10%	100%	\$23,899	\$7,911																																																												
9	CLERK III	E	H	A04	101323	\$9.93	2,080	\$20,654	Full Time	33.10%	100%	\$20,654	\$6,836																																																												
10	CLERK III	E	H	A04	101324	\$9.93	2,080	\$20,654	Full Time	33.10%	100%	\$20,654	\$6,836																																																												
11	CLERK III	E	H	A04	108366	\$11.00	2,080	\$22,880	Full Time	33.10%	100%	\$22,880	\$7,573																																																												
12	CLERK III	E	H	A04	100180	\$12.32	2,080	\$25,626	Full Time	33.10%	100%	\$25,626	\$8,482																																																												
13	CLERK III	E	H	A04	100334	\$13.41	2,080	\$27,893	Full Time	33.10%	100%	\$27,893	\$9,233																																																												
14	CLERK III	E	H	A04	102687	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
15	CLERK III	E	H	A04	108903	\$10.95	2,080	\$22,776	Full Time	33.10%	100%	\$22,776	\$7,559																																																												
16	CLERK III	E	H	A04	108903	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
17	CLERK III	E	H	A04	102250	\$11.57	2,080	\$24,066	Full Time	33.10%	100%	\$24,066	\$7,966																																																												
18	CLERK III	E	H	A04	101477	\$9.79	2,080	\$20,363	Full Time	33.10%	100%	\$20,363	\$6,740																																																												
19	CLERK III	E	H	A04	109356	\$13.45	2,080	\$27,976	Full Time	33.10%	100%	\$27,976	\$9,260																																																												
20	CLERK III	E	H	A04	108953	\$10.95	2,080	\$22,776	Full Time	33.10%	100%	\$22,776	\$7,559																																																												
21	CLERK III	E	H	A04	109892	\$10.38	2,080	\$21,590	Full Time	33.10%	100%	\$21,590	\$7,146																																																												
22	CLERK III	E	H	A04	109581	\$10.90	2,080	\$22,672	Full Time	33.10%	100%	\$22,672	\$7,504																																																												
23	CLERK III	E	H	A04	109359	\$10.98	2,080	\$22,838	Full Time	33.10%	100%	\$22,838	\$7,559																																																												
24	CLERK III	E	H	A04	100080	\$13.15	2,080	\$27,352	Full Time	33.10%	100%	\$27,352	\$9,054																																																												
25	CLERK III	E	H	A04	100950	\$12.04	2,080	\$25,043	Full Time	33.10%	100%	\$25,043	\$8,289																																																												
26	CLERK III	E	H	A04	100495	\$10.38	2,080	\$21,590	Full Time	33.10%	100%	\$21,590	\$7,146																																																												
27	CLERK III	E	H	A04	101472	\$12.16	2,080	\$25,293	Full Time	33.10%	100%	\$25,293	\$8,372																																																												
28	CLERK III	E	H	A04	101472	\$8.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
29	CLERK III	E	H	A04	101785	\$9.79	2,080	\$20,363	Full Time	33.10%	100%	\$20,363	\$6,740																																																												
30	CLERK III	E	H	A04	101785	\$9.50	2,080	\$19,760	Full Time	33.10%	0%	\$0	\$0																																																												
31	CLERK III	E	H	A04	101839	\$11.66	2,080	\$24,253	Full Time	33.10%	100%	\$24,253	\$8,028																																																												
32	CLERK III	E	H	A04	101839	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
33	CLERK III	E	H	A04	101839	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
34	CLERK III	E	H	A04	101839	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
35	CLINIC ADMIN	E	S	M07	107746	\$44.19	2,080	\$81,923	Full Time	33.10%	100%	\$81,923	\$30,427																																																												
36	CLINIC CARETAKER	E	H	G05	101433	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
37	CLINIC CARETAKER	E	H	G05	100449	\$10.35	2,080	\$21,528	Full Time	33.10%	100%	\$21,528	\$7,126																																																												
38	CLINIC CARETAKER	E	H	G05	101636	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
39	CLINIC CARETAKER	E	H	G05	109639	\$10.29	2,080	\$21,403	Full Time	33.10%	100%	\$21,403	\$7,084																																																												
40	CLINIC CARETAKER	E	H	G05	109417	\$10.40	2,080	\$21,632	Full Time	33.10%	100%	\$21,632	\$7,180																																																												
41	CLINIC CARETAKER	E	H	G05	108874	\$10.45	2,080	\$21,736	Full Time	33.10%	100%	\$21,736	\$7,195																																																												
42	CLINIC CARETAKER	E	H	G05	102040	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
43	CLINIC CARETAKER	E	H	G05	109627	\$11.73	2,080	\$24,318	Full Time	33.10%	100%	\$24,318	\$7,387																																																												
44	CLINIC CARETAKER - LEAD	E	H	G06	106422	\$11.91	2,080	\$24,773	Full Time	33.10%	100%	\$24,773	\$8,200																																																												
45	CLINIC COMM OPR	E	H	A03	109392	\$11.67	2,080	\$24,274	Full Time	33.10%	100%	\$24,274	\$8,035																																																												
46	CLINIC DIETITIAN	E	H	A03	107706	\$12.67	2,080	\$26,354	Full Time	33.10%	100%	\$26,354	\$8,723																																																												
47	CLINICAL DIETITIAN	E	H	H32	102252	\$21.15	2,080	\$43,992	Full Time	33.10%	100%	\$43,992	\$14,561																																																												
48	CLINICAL DIETITIAN	E	H	H32	102252	\$21.15	2,080	\$43,992	Full Time	33.10%	100%	\$43,992	\$14,561																																																												
49	COORD MANAGED CARE	E	S	A06	108235	\$13.21	2,080	\$27,477	Full Time	33.10%	100%	\$27,477	\$9,095																																																												
50	COORD MANAGED CARE	E	H	A06	109358	\$11.58	2,080	\$24,086	Full Time	33.10%	100%	\$24,086	\$7,972																																																												
51	COORD MANAGED CARE	E	H	A06	109358	\$12.92	2,080	\$26,874	Full Time	33.10%	100%	\$26,874	\$8,895																																																												
52	COORD MANAGED CARE	E	H	A06	109377	\$13.03	2,080	\$27,102	Full Time	33.10%	100%	\$27,102	\$8,971																																																												
53	COORD MANAGED CARE	E	H	A05	106871	\$11.39	2,080	\$23,691	Full Time	33.10%	100%	\$23,691	\$7,842																																																												
54	COORD PATIENT SVCS	E	H	G05	109400	\$12.23	2,080	\$25,438	Full Time	33.10%	100%	\$25,438	\$8,420																																																												
55	CUSTODIAN	E	H	G05	101072	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
56	CUSTODIAN	E	H	G05	101886	\$9.50	2,080	\$19,760	Full Time	33.10%	100%	\$19,760	\$6,541																																																												
57	CUSTODIAN	E	H	G05	100114	\$9.84	2,080	\$20,467	Full Time	33.10%	100%	\$20,467	\$6,775																																																												
58	DIAGNOSTIC RADIO TECH	E	H	H30	109254	\$19.31	2,080	\$40,165	Full Time	33.10%	100%	\$40,165	\$13,295																																																												
59	DIAGNOSTIC RADIO TECH	E	H	H30	100986	\$18.14	2,080	\$37,731	Full Time	33.10%	100%	\$37,731	\$12,489																																																												
60	DIAGNOSTIC RADIO TECH	E	H	H30	109261	\$19.82	2,080	\$41,226	Full Time	33.10%	100%	\$41,226	\$13,646																																																												
61	DIAGNOSTIC RADIO TECH	E	H	H30	108054	\$25.25	2,080	\$52,520	Full Time	33.10%	100%	\$52,520	\$17,384																																																												
62	DIR CLINIC MEDICAL SERVICES	E	S	BH6	101158	\$101.24	2,080	\$210,571	Full Time	33.10%	100%	\$210,571	\$69,699																																																												
63	LIC PROFESSIONAL COUNSELOR	E	S	N01	108174	\$24.02	2,080	\$49,955	Full Time	33.10%	100%	\$49,955	\$16,535																																																												
64	LPN	E	H	N01	109657	\$15.05	2,080	\$31,304	Full Time	33.10%	100%	\$31,304	\$10,362																																																												
65	LPN	E	H	N01	100367	\$15.00	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327																																																												
66	LPN	E	H	N01	100349	\$15.50	2,080	\$32,240	Full Time	33.10%	100%	\$32,240	\$10,671																																																												
67	LPN	E	H	N01	102189	\$15.72	2,080	\$32,698	Full Time	33.10%	100%	\$32,698	\$10,823																																																												
68	LPN	E	H	N01	101001	\$17.16	2,080	\$35,693	Full Time	33.10%	100%	\$35,693	\$11,814																																																												
69	LPN	E	H	N01	102473	\$15.00	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327																																																												
70	LPN	E	H	N01	100562	\$15.00	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327																																																												

71	LPN	E	H	N01	100104	\$16.12	2,080	\$33,530	Full Time	33.10%	100%	\$33,530	\$11,098
72	LPN	E	H	N01	101564	\$15.00	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327
73	LPN	E	H	N01	100719	\$15.50	2,080	\$32,240	Full Time	33.10%	100%	\$32,240	\$10,671
74	LPN	E	H	N01	107563	\$20.24	2,080	\$42,099	Full Time	33.10%	100%	\$42,099	\$13,955
75	MEDICAL ASSISTANT	E	H	T03	104809	\$15.80	2,080	\$32,864	Full Time	33.10%	100%	\$32,864	\$10,878
76	MEDICAL ASSISTANT	E	H	T03	101481	\$10.85	2,080	\$22,568	Full Time	33.10%	100%	\$22,568	\$7,470
77	MEDICAL ASSISTANT	E	H	T03	100440	\$11.28	2,080	\$23,462	Full Time	33.10%	100%	\$23,462	\$7,766
78	MEDICAL ASSISTANT	E	H	T03	102870	\$14.19	2,080	\$29,515	Full Time	33.10%	100%	\$29,515	\$9,769
79	MEDICAL ASSISTANT	E	H	T03	100331	\$11.52	2,080	\$23,962	Full Time	33.10%	100%	\$23,962	\$7,931
80	MEDICAL ASSISTANT	E	H	T03	109280	\$11.79	2,080	\$24,523	Full Time	33.10%	100%	\$24,523	\$8,117
81	MEDICAL ASSISTANT	E	H	T03	109284	\$12.46	2,080	\$25,917	Full Time	33.10%	100%	\$25,917	\$8,579
82	MEDICAL ASSISTANT	E	H	T03	108755	\$12.60	2,080	\$26,208	Full Time	33.10%	100%	\$26,208	\$8,675
83	MEDICAL SOCIAL WORKER	E	H	P09	101500	\$22.84	2,080	\$47,513	Full Time	33.10%	100%	\$47,513	\$15,727
84	MEDICAL TECHNOLOGIST	E	H	LBS	100211	\$23.40	2,080	\$48,672	Full Time	33.10%	100%	\$48,672	\$16,110
85	MEDICAL TECHNOLOGIST	E	H	LBS	102114	\$27.79	2,080	\$57,803	Full Time	33.10%	100%	\$57,803	\$19,133
86	MGR AMBULATORY CARE NURSE	E	S	N14	105914	\$28.81	2,080	\$59,929	Full Time	75%	X	\$44,947	\$14,877
87	MGR INFO REFERRAL	E	S	M04	106695	\$24.83	2,080	\$51,640	Full Time	33.10%	100%	\$51,640	\$17,093
88	MOA/PA	E	N	0	460		2,080		Full Time	33.10%	100%	\$0	\$0
89	MOA/PA	E	N	0	562		2,080		Full Time	33.10%	100%	\$0	\$0
90	MOA/PA	E	N	0	372		2,080		Full Time	33.10%	100%	\$0	\$0
91	MOA/PA	E	N	0	540		2,080		Full Time	33.10%	100%	\$0	\$0
92	MOA/PA	E	N	0	582		2,080		Full Time	33.10%	100%	\$0	\$0
93	MOA/PA	E	N	0	503		2,080		Full Time	33.10%	100%	\$0	\$0
94	OFFICE MGR	E	H	M02	108772	\$12.91	2,080	\$26,853	Full Time	33.10%	100%	\$26,853	\$8,888
95	PHARMACIST	E	S	H10	101688	\$55.99	2,080	\$118,535	Full Time	33.10%	100%	\$118,535	\$39,235
96	PHARMACIST	E	S	H10	105576	\$59.39	2,080	\$123,535	Full Time	25%	X	\$30,884	\$10,223
97	PHARMACIST	E	S	H10	110178	\$56.99	2,080	\$118,535	Full Time	33.10%	100%	\$118,535	\$39,235
98	PHARMACY TECH	E	H	T04	109962	\$16.94	2,080	\$35,235	Full Time	33.10%	100%	\$35,235	\$11,663
99	PHARMACY TECH	E	H	T04	109958	\$12.54	2,080	\$26,083	Full Time	33.10%	100%	\$26,083	\$8,633
100	PHARMACY TECH	E	H	T04	102191	\$11.25	2,080	\$23,400	Full Time	33.10%	100%	\$23,400	\$7,745
101	PHARMACY TECH	E	H	T04	101773	\$11.59	2,080	\$24,107	Full Time	33.10%	100%	\$24,107	\$7,979
102	PHARMACY TECH	E	H	T04	102154	\$11.25	2,080	\$23,400	Full Time	33.10%	100%	\$23,400	\$7,745
103	PHARMACY TECH	E	H	T04	101331	\$12.54	2,080	\$26,083	Full Time	33.10%	100%	\$26,083	\$8,633
104	PHARMACY TECH	E	H	T04	100380	\$12.08	2,080	\$25,126	Full Time	33.10%	100%	\$25,126	\$8,317
105	PHLEBOTOMIST CLERK	E	H	LB1	102089	\$9.74	2,080	\$20,259	Full Time	33.10%	100%	\$20,259	\$6,706
106	PHLEBOTOMIST CLERK	E	H	LB1	109443	\$11.90	2,080	\$24,752	Full Time	33.10%	100%	\$24,752	\$8,193
107	PHYSICAL THERAPIST	E	H	H22	110379	\$37.82	2,080	\$78,660	Full Time	33.10%	100%	\$78,660	\$26,036
108	PHYSICIAN	E	H	H01	110375	\$94.62	2,080	\$196,800	Full Time	33.10%	100%	\$196,800	\$65,141
109	PHYSICIAN	E	S	H01	110155	\$98.35	2,080	\$204,571	Full Time	33.10%	100%	\$204,571	\$67,713
110	PHYSICIAN	E	S	H01	110144	\$98.35	2,080	\$204,571	Full Time	33.10%	100%	\$204,571	\$67,713
111	PHYSICIAN	E	S	H01	110166	\$94.51	2,080	\$196,571	Full Time	33.10%	100%	\$196,571	\$65,055
112	PHYSICIAN	E	S	H01	110425	\$81.73	2,080	\$170,000	Full Time	33.10%	100%	\$170,000	\$56,270
113	PHYSICIAN	V	S	H01	110425	\$81.73	520	\$42,500	Full Time	33.10%	100%	\$42,500	\$14,068
114	PHYSICIAN ASST	E	S	H13	110419	\$43.99	2,080	\$91,500	Full Time	33.10%	100%	\$91,500	\$30,287
115	PHYSICIAN ASST	E	S	H13	110234	\$49.32	2,080	\$102,595	Full Time	33.10%	100%	\$102,595	\$34,375
116	PODIATRIST	E	S	H01	110171	\$79.98	2,080	\$166,354	Full Time	33.10%	100%	\$166,354	\$54,936
117	PODIATRIST	E	S	H01	110389	\$79.79	2,080	\$165,970	Full Time	33.10%	100%	\$165,970	\$54,936
118	PUBLIC HEALTH EDUCATOR II	E	S	P08	101028	\$16.60	2,080	\$34,953	Full Time	33.10%	100%	\$34,953	\$11,589
119	PUBLIC HEALTH EDUCATOR III	E	S	P09	109856	\$20.99	2,080	\$43,659	Full Time	33.10%	100%	\$43,659	\$14,451
120	PUBLIC HLTH LPN	E	H	N02	109853	\$15.00	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327
121	PUBLIC HLTH RN	E	H	N05	101584	\$25.07	2,080	\$52,146	Full Time	33.10%	100%	\$52,146	\$17,260
122	QUALITY MANAGEMENT NURSE	E	S	N17	103482	\$32.05	2,080	\$66,666	Full Time	33.10%	100%	\$66,666	\$22,066
123	RADIOLOGY DIGITAL CLERK	E	H	T03	109350	\$12.33	2,080	\$25,646	Full Time	33.10%	100%	\$25,646	\$8,489
124	RADIOLOGY PRACTITIONER ASST	E	S	H17	104909	\$55.69	2,080	\$115,826	Full Time	33.10%	100%	\$115,826	\$38,282
125	RN	E	H	N04	102596	\$21.03	2,080	\$43,742	Full Time	33.10%	100%	\$43,742	\$14,479
126	RN	V	H	N04	109824	\$22.54	2,080	\$46,883	Full Time	33.10%	100%	\$46,883	\$15,518
127	RN	E	H	N04	100133	\$30.43	2,080	\$63,294	Full Time	33.10%	100%	\$63,294	\$20,950
128	RN	E	H	N04	100133	\$21.47	2,080	\$44,658	Full Time	33.10%	100%	\$44,658	\$14,782
129	RN	E	H	N04	109363	\$23.33	2,080	\$48,526	Full Time	33.10%	100%	\$48,526	\$16,062
130	RN	E	H	N04	109363	\$21.03	2,080	\$43,742	Full Time	33.10%	100%	\$43,742	\$14,479
131	SECRETARY	E	H	A03	101724	\$10.96	2,080	\$22,797	Full Time	33.10%	100%	\$22,797	\$7,546
132	SECURITY OFFICER	E	H	G05	109278	\$9.93	2,080	\$20,654	Full Time	33.10%	100%	\$20,654	\$6,896
133	SUPV BEHAV HEALTH CLINICAL SER	E	S	BH7	103189	\$30.21	2,080	\$62,830	Full Time	33.10%	100%	\$62,830	\$20,797
134	SUPV CLINIC CARETAKER	E	H	M02	105168	\$19.92	2,080	\$41,434	Full Time	33.10%	100%	\$41,434	\$13,715
135	SUPV LABORATORY	E	S	LB6	108873	\$26.01	2,080	\$56,258	Full Time	33.10%	100%	\$56,258	\$19,283
136	SUPV MEDICAL RECORDS	E	S	M02	108632	\$14.20	2,080	\$29,529	Full Time	33.10%	100%	\$29,529	\$9,774
137	SUPV PUBLIC HLTH NURSING	E	S	N11	109881	\$29.03	2,080	\$60,382	Full Time	33.10%	100%	\$60,382	\$19,986
138	VAN DRIVER	E	H	G05		\$10.19	2,080	\$21,195	Full Time	33.10%	100%	\$21,195	\$7,016
139										0.00%		\$0	\$0
140										0.00%		\$0	\$0
141	Anticipated Turnover												
142	AU 3% Merit Increase												
143	Christmas Bonus - Regular Full Time												
144	Christmas Bonus - Regular Part Time												
Totals												\$5,811,893	\$1,923,736

Please input these totals on the Budget Request Form!

ACCT-UNIT	VALUE-NAME	Budget Description	ACCOUNT	BUDGET-DTL	Budget Increase/Decrease	Total
3322105	Stilwell Revenue	FY 2015 Approved Budget	400000	(2,578,060.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	400000	(2,636,143.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	400000	(3,769,695.00)	(146,274.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	400000	(2,723,492.00)	146,274.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	400000	(2,932,145.00)	-	
3322605	Muskogee Revenue	FY 2015 Approved Budget	400000	(3,854,819.00)	-	
3322705	Ochelata Revenue	FY 2015 Approved Budget	400000	(2,140,090.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	400000	(5,266,136.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	400000	(44,476,305.00)	2,996,098.00	
3324000	Behavioral Health	FY 2015 Approved Budget	400000	(3,280,842.00)		
3324010	Believe	FY 2015 Approved Budget	400000	(73,315.00)		
3324040	Meth and Suicide Prevention	FY 2015 Approved Budget	400000	(202,680.00)		
3324050	SANE	FY 2015 Approved Budget	400000	(408,191.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	400000	(3,323,114.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	400000	(28,403,719.00)		
3324300	Public Health Nursing	FY 2015 Approved Budget	400000	(1,019,443.00)		
3324400	Dental	FY 2015 Approved Budget	400000	(12,823,080.00)		
3324500	Optometry	FY 2015 Approved Budget	400000	(2,508,497.00)		
3324600	Biomedical Engineering	FY 2015 Approved Budget	400000	(2,349,478.00)		
3324700	Clinical Support	FY 2015 Approved Budget	400000	(1,882,280.00)		
3324800	Quality Management	FY 2015 Approved Budget	400000	(730,426.00)		
3324900	Health Facilities	FY 2015 Approved Budget	400000	(3,996,445.00)		
3325000	MIS	FY 2015 Approved Budget	400000	(4,220,375.00)		
3325100	Billing	FY 2015 Approved Budget	400000	(2,442,785.00)		
3325200	Outpatient Medical Coding	FY 2015 Approved Budget	400000	(1,855,142.00)		
3325300	Finance	FY 2015 Approved Budget	400000	(1,133,452.00)		
3325400	Health Administration	FY 2015 Approved Budget	400000	(1,697,413.00)		
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	400000	(23,186.00)		
3325700	Pharmacy Refill Center	FY 2015 Approved Budget	400000	(9,751,117.00)	(2,996,098.00)	
3329030	Health Equipment Replacement	FY 2015 Approved Budget	400000	(1,789,600.00)		
3331000	EHS Administration	FY 2015 Approved Budget	400000	(1,914,595.00)		
3332000	EHS Projects	FY 2015 Approved Budget	400000	(1,301,679.00)		
3333000	Water Sanitation Envir Reviews	FY 2015 Approved Budget	400000	(88,427.00)		
3334000	Tribal Solid Waste Mgmt	FY 2015 Approved Budget	400000	(10,083.00)		
3342000	Office of Self Governance	FY 2015 Approved Budget	400000	(205,334.00)		
3347000	Geo Data Center SG DHHS	FY 2015 Approved Budget	400000	(117,454.00)		(157,929,037.00) Total Grant Revenue
3323005	Hastings Revenue	FY 2015 Approved Budget	410000	(402,000.00)		
3301000	IHS SG Interest Bal Sheet	FY 2015 Approved Budget	440010	(40,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470010	(994.00)	644.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470010	(961.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470010	(32.00)	(68.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470010	(5,833.00)	1,333.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470010	(250.00)	250.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470010	(385.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470010	(1,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470010	(20,654.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470010	(22,569.00)		
3324400	Dental	FY 2015 Approved Budget	470010	(350,000.00)		
3324400	Dental	FY 2015 Approved Budget	470020	(2,192,077.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470030	(2,461,764.00)	361,764.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470030	(2,290,534.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470030	(1,014,829.00)	164,829.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470030	(1,409,112.00)	(30,888.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470030	(365,041.00)	(34,959.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470030	(3,356,896.00)	331,896.00	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470030	(150,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470030	(1,350,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470030	(100,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470030	(17,026,497.00)	(2,973,503.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470030	(194,838.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470030	(280,695.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470030	(41,061.00)		
3324500	Optometry	FY 2015 Approved Budget	470030	(103,017.00)		
3329020	Health IT System	FY 2015 Approved Budget	470030	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470040	(1,242,431.00)	(257,569.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470040	(1,285,504.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470040	(954,850.00)	(85,150.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470040	(1,182,643.00)	(67,357.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470040	(793,783.00)	(106,217.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470040	(1,868,272.00)	(91,728.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470040	(545,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470040	(1,050,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470040	(9,089,389.00)	(410,611.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470040	(141,347.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470040	(443,214.00)		

3324200	Contract Health Service	FY 2015 Approved Budget	470040	(28,030.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	470040	(880,000.00)			
3329020	Health IT System	FY 2015 Approved Budget	470040	(500,000.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470080	(351,302.00)	(198,698.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470080	(336,234.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470080	(265,433.00)	(164,567.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470080	(311,104.00)	(138,896.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470080	(76,690.00)	(23,310.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470080	(480,421.00)	(189,579.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470080	(40,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470080	(120,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470080	(1,245,596.00)	(254,404.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470110	(183,269.00)	(11,731.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470110	(159,915.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470110	(153,879.00)	18,879.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470110	(151,133.00)	(3,867.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470110	(124,164.00)	4,164.00		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470110	(238,597.00)	(31,403.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470110	(100,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470110	(130,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470110	(1,498,451.00)	98,451.00		
3324000	Behavioral Health	FY 2015 Approved Budget	470110	(8,673.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470110	(27,360.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470120	(1,130,830.00)	220,830.00		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470120	(675,704.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470120	(709,411.00)	234,411.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470120	(807,981.00)	2,981.00		
3322505	Nowata Revenue	FY 2015 Approved Budget	470120	(438,137.00)	(61,863.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470120	(1,961,828.00)	(88,172.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470120	(220,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470120	(800,000.00)			
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470120	(348,400.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470120	(11,633,581.00)	(2,966,419.00)		
3324000	Behavioral Health	FY 2015 Approved Budget	470120	(43,377.00)			
3324100	Ambulance Service	FY 2015 Approved Budget	470120	(286,028.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470120	(73,956.00)			
3324400	Dental	FY 2015 Approved Budget	470140	(1,265,743.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470150	(2,178,262.00)	(296,738.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470150	(1,748,692.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470150	(1,472,104.00)	(187,896.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470150	(1,846,786.00)	(153,214.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470150	(1,035,558.00)	(164,442.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470150	(2,385,730.00)	(314,270.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470150	(400,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470150	(726,484.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470150	(6,144,147.00)	(355,853.00)	(106,243,402.00)	Total 3rd Party Revenues
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	490000	(87,000.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	490000	(1,000,000.00)			
3329015	Health Art Purchases	FY 2015 Approved Budget	490000	(118,701.00)			
3329020	Health IT System	FY 2015 Approved Budget	490000	(4,234,471.00)			
3329030	Health Equipment Replacement	FY 2015 Approved Budget	490000	(13,000,000.00)			
3329040	Health M and I Projects	FY 2015 Approved Budget	490000	(2,200,000.00)			
3329050	Health Land Building Purch	FY 2015 Approved Budget	490000	(2,248,500.00)			
3329060	Health Clinic Con Debt Service	FY 2015 Approved Budget	490000	(5,000,000.00)			
3329070	Emergency Equipment Reserve	FY 2015 Approved Budget	490000	(2,000,000.00)			
3332000	EHS Projects	FY 2015 Approved Budget	490000	(1,293,791.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	499000	(2,600.00)	(31,185,063.00)		Total Fund Balance

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Name:	AMI SAMS	Phone:	453-5636
Contract Period:	10/01/2014 - 09/30/2015	Accounting Unit Director/Manager	Name:	BRIAN HAIL	Phone:	207-3787
Contract Number:	3-Special Revenue	Executive Director	Name:	CONNIE DAVIS	Phone:	453-5557
Accounting Fund:	32-IHS-Self Governance-Health	1st Person Responsible	Employee #	101869		
Funding Source:	WWH HASTINGS REVENUE					
AU Description:	3223005					
Accounting Unit:	Place IDC Rate in Part 4 Below					
Date/Time Printed:	10-Jul-15 08:14 AM					

Notes: Modification to add the following new positions as well as reconcile all other staffing changes from the time the budget was prepared until current: add 1 Special Projects Officer for the Hepatitis C initiative, add 1 Physician and 1 ARNP to Urgent Care, add 1 Physician PRN to ER. Also add \$50,000 IHS funding to address above ground diesel tank issues.

PART-2

Staffing Summary:	FY 2015 REVISION 2	FY 2015 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	392.75	392.75	-
# of Regular Part-Time Employee Equivalents:	8.50	8.50	-
# of Temp. Full-Time Employee Equivalents:	9.00	9.00	-
# of Temp. Part-Time Employee Equivalents:	10.04	10.04	-
# of Other Employee Equivalents:	218.25	218.25	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	638.54	638.54	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$41,480,207	\$44,476,305	\$ (2,996,098)
Charges for Goods and Services	410000	\$402,000	\$402,000	\$ -
Health services income	470010	\$20,654	\$20,654	\$ -
Medicaid	470030	\$20,000,000	\$17,026,497	\$ 2,973,503
Medicare	470040	\$9,500,000	\$9,089,389	\$ 410,611
Medicaid RX	470080	\$1,500,000	\$1,245,596	\$ 254,404
Medicare B	470110	\$1,400,000	\$1,498,451	\$ (98,451)
Insurance income	470120	\$14,600,000	\$11,633,581	\$ 2,966,419
Insurance RX	470150	\$6,500,000	\$6,144,147	\$ 355,853
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Total Revenues		\$ 95,402,861	\$ 91,536,620	\$ 3,866,241

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
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Salaries & wages	600000	\$29,416,625		\$29,416,625		\$ -
Fringe benefits	610000	\$9,497,995		\$9,497,995		\$ -
Staff development & training	620000	\$350,000		\$350,000		\$ -
Travel-staff	630000	\$230,000		\$230,000		\$ -
Contract services < \$5K	640000	\$50,000		\$50,000		\$ -
Contract services >=\$5K	650000		\$7,000,000		\$5,550,000	\$ 1,450,000
MOA/PA contracts >=\$5K	650030		\$21,000,000		\$21,000,000	\$ -
Supplies on agreement: office	660000		\$10,000		\$500,000	\$ (490,000)
Supplies on agreement: RX	660010		\$8,000,000		\$6,000,000	\$ 2,000,000
Supplies on agreement: medical	660020		\$2,250,000		\$2,000,000	\$ 250,000
Supplies	680000	\$5,000,000		\$5,000,000		\$ -
Supplies: health/medical	680020	\$3,500,000		\$3,000,000		\$ 500,000
Direct billed: telephone expense	690080	\$100,000		\$50,000		\$ 50,000
Direct billed: cell/mobile phone	690090	\$75,000		\$60,000		\$ 15,000
Direct billed: pager	690100	\$30,000		\$30,000		\$ -
Direct billed: internet	690110	\$15,000		\$10,000		\$ 5,000
Direct billed: mailing cost	690120	\$80,000		\$80,000		\$ -
Lease/rent: furniture & equip	690500	\$150,000		\$150,000		\$ -
Utilities	700010	\$800,000		\$800,000		\$ -
Direct billed: GSA vehicle	720050	\$65,000		\$65,000		\$ -
R & m equipment	730040	\$100,000		\$100,000		\$ -
Capital acquisitions >=\$5K	770000		\$200,000		\$200,000	\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 38,460,000		\$ 36,250,000	\$ 3,210,000
Expenditures SUBJECT to IDC		\$ 49,459,620		\$ 48,889,620		\$ 570,000
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%		15.13%		
Indirect Cost Allocation	970000	\$ 7,483,241		\$ 7,397,000		\$ 86,241
Total Expenditures		\$ 95,402,861		\$ 91,536,620		\$ 3,866,241

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 ==>		\$ 95,402,861	\$ 91,536,620	
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -	\$ -

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	Totals For This Accounting Unit			
																																																																					Job Title	Position	Salary Class:	Grade
1	ADV PRACTICE RN	E	S	H14	110427	\$43.27	2,080	\$90,000	Full Time	33.10%	100%	\$90,000	\$29,790																																																											
2	CERT RN ANESTHETIST	E	H	H01	110475	\$125.00	100	\$12,500	Temp FT or PT	9.80%	100%	\$12,500	\$1,225																																																											
3	CERT RN ANESTHETIST	E	H	H01	110200	\$108.91	2,080	\$226,541	Full Time	33.10%	100%	\$226,541	\$74,985																																																											
4	CERT RN ANESTHETIST	E	S	H01	110198	\$113.72	2,080	\$236,541	Full Time	33.10%	100%	\$236,541	\$78,295																																																											
5	MOA/PA	E	N	O	544		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
6	MOA/PA	E	N	O	363		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
7	MOA/PA	E	N	O	585		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
8	MOA/PA	E	N	O	228		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
9	PHYSICIAN	E	S	H01	110258	\$161.80	2,080	\$336,541	Full Time	33.10%	100%	\$336,541	\$111,395																																																											
10	PHYSICIAN	E	S	H01	110308	\$158.01	2,080	\$328,656	Full Time	33.10%	100%	\$328,656	\$108,785																																																											
11	AUDIOLOGY ASST	E	H	T05	100441	\$12.03	2,080	\$25,022	Full Time	33.10%	100%	\$25,022	\$8,282																																																											
12	MOA/PA	E	N	O	593		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
13	MEDICAL INSTRUMENT TECHNICIAN	E	H	T02	109832	\$17.63	2,080	\$36,670	Full Time	33.10%	100%	\$36,670	\$12,138																																																											
14	MEDICAL INSTRUMENT TECHNICIAN	E	H	T02	100094	\$10.47	2,080	\$21,778	Full Time	33.10%	100%	\$21,778	\$7,209																																																											
15	MOA/PA	E	N	O	375		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
16	MOA/PA	E	N	O	307		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
17	DIR CLINIC MEDICAL SERVICES	E	S	H04	110215	\$125.74	2,080	\$261,541	Full Time	33.10%	100%	\$261,541	\$86,570																																																											
18	MOA/PA	E	N	O	442		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
19	PHYSICIAN	E	H	H01	110473	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980																																																											
20	PHYSICIAN	E	S	H01	110404	\$115.38	2,080	\$240,000	Full Time	33.10%	100%	\$240,000	\$79,440																																																											
21	PHYSICIAN	E	H	H01	110457	\$150.00	100	\$15,000	Temp FT or PT	9.80%	100%	\$15,000	\$1,470																																																											
22	PHYSICIAN	E	N	H01	110201	\$150.00	100	\$15,000	Temp FT or PT	9.80%	100%	\$15,000	\$1,470																																																											
23	PHYSICIAN	E	S	H01	110201	\$125.74	2,080	\$261,541	Full Time	33.10%	100%	\$261,541	\$86,570																																																											
24	PHYSICIAN	E	S	H01	110366	\$105.77	2,080	\$220,000	Full Time	33.10%	100%	\$220,000	\$72,820																																																											
25	PHYSICIAN	E	S	H01	110260	\$115.16	2,080	\$239,541	Full Time	33.10%	100%	\$239,541	\$79,288																																																											
26	PHYSICIAN	E	H	H01	110276	\$150.00	100	\$15,000	Temp FT or PT	9.80%	100%	\$15,000	\$1,470																																																											
27	PHYSICIAN	E	H	H01	110219	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980																																																											
28	PHYSICIAN	E	H	H01	110444	\$106.00	2,080	\$220,480	Full Time	33.10%	100%	\$220,480	\$72,979																																																											
29	PHYSICIAN	E	H	H01	110444	\$106.00	2,080	\$220,480	Full Time	33.10%	100%	\$220,480	\$72,979																																																											
30	PHYSICIAN ASST	E	S	H13	110211	\$9.97	1,040	\$10,369	Temp FT or PT	9.80%	100%	\$10,369	\$1,016																																																											
31	VAN DRIVER	E	H	G05	101521	\$54.86	2,080	\$114,109	Full Time	33.10%	100%	\$114,109	\$37,770																																																											
32	VAN DRIVER	E	H	G05	100906	\$11.98	2,080	\$24,918	Full Time	33.10%	100%	\$24,918	\$8,248																																																											
33	VAN DRIVER	E	H	G05	108334	\$10.57	2,080	\$21,986	Full Time	33.10%	100%	\$21,986	\$7,277																																																											
34	MOA/PA	E	N	O	312		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
35	PHYSICIAN	E	S	H01	110393	\$106.00	2,080	\$220,480	Full Time	33.10%	100%	\$220,480	\$72,979																																																											
36	PHYSICIAN	E	S	H01	110229	\$125.75	2,080	\$261,569	Full Time	33.10%	100%	\$261,569	\$86,579																																																											
37	PHYSICIAN	E	S	H01	110204	\$129.12	2,080	\$268,569	Full Time	33.10%	100%	\$268,569	\$88,896																																																											
38	PHYSICIAN	E	S	H01	110303	\$125.27	2,080	\$260,569	Full Time	33.10%	100%	\$260,569	\$86,248																																																											
39	PHYSICIAN	E	S	H13	110173	\$56.41	2,080	\$117,326	Full Time	33.10%	100%	\$117,326	\$38,855																																																											
40	PHYSICIAN ASST	E	S	P09	104651	\$17.24	2,080	\$35,859	Full Time	33.10%	100%	\$35,859	\$11,869																																																											
41	SPEC PROJECTS OFFICER	E	H	A06	104651	\$19.11	2,080	\$39,749	Full Time	33.10%	100%	\$39,749	\$13,157																																																											
42	COOK III	E	H	G05	101237	\$9.55	2,080	\$19,864	Full Time	33.10%	100%	\$19,864	\$6,575																																																											
43	COOK III	E	H	G05	102202	\$11.93	2,080	\$24,814	Full Time	33.10%	100%	\$24,814	\$8,213																																																											
44	COOK III	E	H	G05	100146	\$10.45	2,080	\$21,736	Full Time	33.10%	100%	\$21,736	\$7,195																																																											
45	COOK III	E	H	G05	100146	\$9.64	2,080	\$20,051	Full Time	33.10%	100%	\$20,051	\$6,637																																																											
46	COOK III	E	H	G05	103188	\$10.96	2,080	\$22,797	Temp FT or PT	9.80%	100%	\$22,797	\$2,234																																																											
47	FOOD SVCS WORKER	E	H	G05	103188	\$9.00	2,080	\$18,720	Temp FT or PT	9.80%	100%	\$18,720	\$1,835																																																											
48	FOOD SVCS WORKER	E	H	G05	103027	\$9.14	2,080	\$19,011	Full Time	33.10%	100%	\$19,011	\$6,293																																																											
49	FOOD SVCS WORKER	E	H	G05	101644	\$9.45	2,080	\$19,656	Full Time	33.10%	100%	\$19,656	\$6,506																																																											
50	FOOD SVCS WORKER	E	H	G05	100143	\$10.11	2,080	\$21,029	Full Time	33.10%	100%	\$21,029	\$6,961																																																											
51	FOOD SVCS WORKER	E	H	G05	109813	\$12.92	2,080	\$26,874	Full Time	33.10%	100%	\$26,874	\$8,885																																																											
52	FOOD SVCS WORKER	E	H	G05	101528	\$9.27	2,080	\$19,282	Full Time	33.10%	100%	\$19,282	\$6,382																																																											
53	FOOD SVCS WORKER	E	H	G05	103031	\$9.00	2,080	\$18,720	Temp FT or PT	9.80%	100%	\$18,720	\$1,835																																																											
54	FOOD SVCS WORKER	E	H	H32	101591	\$31.74	2,080	\$66,018	Full Time	33.10%	100%	\$66,018	\$21,852																																																											
55	INPATIENT CLINICAL DIETITIAN	E	S	H01	110381	\$170.00	2,080	\$356,400	Full Time	33.10%	100%	\$356,400	\$115,276																																																											
56	MOA/PA	E	N	O	354		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
57	MOA/PA	E	N	O	155		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
58	MOA/PA	E	N	O	110		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
59	MOA/PA	E	N	O	479		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
60	MOA/PA	E	N	O	171		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
61	MOA/PA	E	N	O	379		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
62	MOA/PA	E	N	O	340		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
63	MOA/PA	E	N	O	495		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
64	MOA/PA	E	N	O	408		2,080	\$0	Full Time	33.10%	100%	\$0	\$0																																																											
65	PHYSICIAN	E	S	H01	110381	\$170.00	2,080	\$356,400	Full Time	33.10%	100%	\$356,400	\$115,276																																																											
66	PHYSICIAN	E	S	H01	110352	\$170.00	2,080	\$356,400	Full Time	33.10%	100%	\$356,400	\$115,276																																																											
67	PHYSICIAN	E	S	H01	110373	\$170.00	2,080	\$356,400	Full Time	33.10%	100%	\$356,400	\$115,276																																																											
68	PHYSICIAN	E	S	H01	110174	\$101.24	2,080	\$210,571	Full Time	33.10%	100%	\$210,571	\$69,699																																																											
69	PHYSICIAN	E	H	H01	110448	\$125.00	144	\$18,000	Temp FT or PT	9.80%	100%	\$18,000	\$1,764																																																											

148	PHYSICIAN	E	H	H01	110435	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$960
149	PHYSICIAN	E	H	H01	110445	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
150	PHYSICIAN	E	H	H01	110434	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
151	PHYSICIAN	E	H	H01	110446	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
152	PHYSICIAN	E	S	H01	110162	\$91.35	2,080	\$190,000	Full Time	33.10%	100%	\$190,000	\$62,890
153	PHYSICIAN	E	H	H01	110433	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
154	PHYSICIAN	E	H	H01	110459	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
155	PHYSICIAN	E	H	H01	110442	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
156	PHYSICIAN	E	H	H01	110401	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
157	PHYSICIAN	E	H	H01	110353	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
158	PHYSICIAN	E	S	H01	110280	\$95.47	2,080	\$198,569	Full Time	33.10%	100%	\$198,569	\$65,726
159	PHYSICIAN	V	H	H01		\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
160	PHYSICIAN	V	H	H01		\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
161	PHYSICIAN	V	H	H01		\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
162	PHYSICIAN	V	H	H01		\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
163	PHYSICIAN	N	H	H01		\$91.35	2,080	\$190,008	Full Time	33.10%	100%	\$190,008	\$62,893
164	MOJIPA	E	N	O	376		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
165	MOJIPA	E	N	O	374		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
166	PHYSICIAN	E	H	H01	110214	\$100.00	200	\$20,000	Temp FT or PT	9.80%	100%	\$20,000	\$1,960
167	PHYSICIAN	E	S	H01	110390	\$97.12	2,080	\$202,000	Full Time	33.10%	100%	\$202,000	\$66,862
168	PHYSICIAN	E	S	H01	110192	\$102.66	2,080	\$213,541	Full Time	33.10%	100%	\$213,541	\$70,682
169	PHYSICIAN	E	H	H01	110378	\$100.00	1,560	\$156,000	Temp FT or PT	9.80%	100%	\$156,000	\$15,288
170	PHYSICIAN	E	S	H01	110194	\$97.86	2,080	\$203,541	Full Time	33.10%	100%	\$203,541	\$67,372
171	PHYSICIAN	V	H	H01		\$100.00	200	\$20,000	Temp FT or PT	9.80%	100%	\$20,000	\$1,960
172	PHYSICIAN	V	S	H01		\$91.73	2,080	\$190,800	Full Time	33.10%	100%	\$190,800	\$63,155
173	MOJIPA	E	N	O	581		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
174	MOJIPA	E	N	O	513		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
175	MOJIPA	E	N	O	567		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
176	MOJIPA	E	N	O	115		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
177	MOJIPA	E	N	O	594		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
178	MOJIPA	E	N	O	481		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
179	MOJIPA	E	N	O	244		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
180	MOJIPA	E	N	O	553		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
181	MOJIPA	E	N	O	179		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
182	MOJIPA	E	N	O	571		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
183	MOJIPA	E	N	O	181		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
184	MOJIPA	E	N	O	187		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
185	MOJIPA	E	N	O	568		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
186	MOJIPA	E	N	O	231		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
187	MOJIPA	E	N	O	338		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
188	MOJIPA	E	N	O	405		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
189	MOJIPA	E	N	O	565		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
190	MOJIPA	E	N	O	272		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
191	MOJIPA	E	N	O	577		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
192	PHARMACIST	E	S	H10	110268	\$55.78	2,080	\$116,019	Full Time	33.10%	100%	\$116,019	\$38,402
193	PHARMACIST	E	S	H10	110371	\$51.99	2,080	\$108,140	Full Time	33.10%	100%	\$108,140	\$35,794
194	PHARMACIST	E	S	H10	110400	\$51.20	2,080	\$106,500	Full Time	33.10%	100%	\$106,500	\$35,252
195	PHARMACIST	E	S	H10	110386	\$51.99	2,080	\$108,140	Full Time	33.10%	100%	\$108,140	\$35,794
196	PHARMACIST	E	S	H10	110362	\$50.48	2,080	\$104,998	Full Time	33.10%	100%	\$104,998	\$34,754
197	PHARMACIST	E	S	H10	110293	\$55.78	2,080	\$116,022	Full Time	33.10%	100%	\$116,022	\$38,403
198	PHARMACIST	E	S	H10	110321	\$54.24	2,080	\$112,813	Full Time	33.10%	100%	\$112,813	\$37,341
199	PHARMACIST	E	H	H10	110231	\$60.00	1,040	\$62,400	Temp FT or PT	9.80%	100%	\$62,400	\$6,115
200	PHARMACIST	E	H	H10	110476	\$51.20	2,080	\$106,496	Full Time	33.10%	100%	\$106,496	\$35,250
201	PHARMACY TECH	E	H	T04	101171	\$11.94	2,080	\$24,835	Full Time	33.10%	100%	\$24,835	\$6,220
202	PHARMACY TECH	E	H	T04	100918	\$11.59	2,080	\$24,107	Full Time	33.10%	100%	\$24,107	\$7,979
203	PHARMACY TECH	E	H	T04	103063	\$11.59	2,080	\$24,107	Full Time	33.10%	100%	\$24,107	\$7,979
204	PHARMACY TECH	E	H	T04	109015	\$13.41	2,080	\$27,893	Full Time	33.10%	100%	\$27,893	\$9,233
205	PHARMACY TECH	E	H	T04	101111	\$13.21	2,080	\$27,477	Full Time	33.10%	100%	\$27,477	\$9,095
206	PHARMACY TECH	E	H	T04	102746	\$11.25	2,080	\$23,400	Full Time	33.10%	100%	\$23,400	\$7,745
207	PHARMACY TECH	E	H	T04	100829	\$13.61	2,080	\$28,309	Full Time	33.10%	100%	\$28,309	\$9,370
208	PHARMACY TECH	E	H	T04	102219	\$14.91	2,080	\$31,013	Full Time	33.10%	100%	\$31,013	\$10,265
209	PHARMACY TECH	E	H	T04	102124	\$11.25	2,080	\$23,400	Full Time	33.10%	100%	\$23,400	\$7,745
210	CLERK III	E	H	A04	105088	\$12.59	2,080	\$26,187	Full Time	33.10%	100%	\$26,187	\$8,668
211	MOJIPA	E	N	O	533		2,080	\$0	Full Time	33.10%	100%	\$0	\$0
212	PHYSICAL THERAPIST	E	S	H22	110468	\$34.62	2,080	\$72,010	Full Time	33.10%	100%	\$72,010	\$23,835
213	PHYSICAL THERAPIST	E	S	H22	110474	\$34.62	2,080	\$72,010	Full Time	33.10%	100%	\$72,010	\$23,835
214	PHYSICAL THERAPIST ASST	E	H	H34		\$15.00	2,080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327
215	PHYSICIAN	E	H	H01	110408	\$100.00	100	\$10,000	Temp FT or PT	9.80%	100%	\$10,000	\$980
216	DIR PODIATRY	E	H	H48	110247	\$116.13	2,080	\$241,541	Full Time	33.10%	100%	\$241,541	\$79,950
217	DIAGNOSTIC RADIO TECH	E	H	H30	107536	\$25.57	2,080	\$53,186	Full Time	33.10%	100%	\$53,186	\$17,605
218	DIAGNOSTIC RADIO TECH	E	H	H30	101339	\$18.00	2,080	\$37,440	Full Time	33.10%	100%	\$37,440	\$12,393
219	DIAGNOSTIC RADIO TECH	E	H	H30	103158	\$18.00	1,040	\$37,440	Temp FT or PT	9.80%	100%	\$37,440	\$12,393
220	DIAGNOSTIC RADIO TECH	E	H	H30	102707	\$19.00	2,080	\$39,520	Full Time	33.10%	100%	\$39,520	\$13,081
221	DIAGNOSTIC RADIO TECH	E	H	H30	102752	\$18.00	2,080	\$37,440	Full Time	33.10%	100%	\$37,440	\$12,393
222	DIAGNOSTIC RADIO TECH	E	H	H30	102477	\$18.00	2,080	\$37,440	Full Time	33.10%	100%	\$37,440	\$12,393
223	DIAGNOSTIC RADIO TECH	E	H	H30	101470	\$18.00	2,080	\$37,440	Full Time	33.10%	100%	\$37,440	\$12,393
224	DIAGNOSTIC RADIO TECH	V	H	H30		\$18.00	2,080	\$37,440	Full Time	33.10%	100%	\$37,440	\$12,393
225	DIAGNOSTIC RADIO TECH	V	H	H30		\$18.00	1,040	\$18,720	Temp FT or PT	9.80%	100%	\$18,720	\$1,835

226	DIAGNOSTIC RADIO TECH	V	H	H30	\$18.00	1,040	\$18,720	Temp FT or PT	9.80%	100%	\$1,835	226
227	MOA/PA	E	N	0	350	2,080	\$0	Full Time	33.10%	100%	\$0	227
228	MOA/PA	E	N	0	341	2,080	\$0	Full Time	33.10%	100%	\$0	228
229	MOA/PA	E	N	0	246	2,080	\$0	Full Time	33.10%	100%	\$0	229
230	MOA/PA	E	N	0	447	2,080	\$0	Full Time	33.10%	100%	\$0	230
231	MOA/PA	E	N	0	500	2,080	\$0	Full Time	33.10%	100%	\$0	231
232	MOA/PA	E	N	0	412	2,080	\$0	Full Time	33.10%	100%	\$0	232
233	MOA/PA	E	N	0	215	2,080	\$0	Full Time	33.10%	100%	\$0	233
234	MOA/PA	E	N	0	194	2,080	\$0	Full Time	33.10%	100%	\$0	234
235	MOA/PA	E	N	0	313	2,080	\$0	Full Time	33.10%	100%	\$0	235
236	MOA/PA	E	N	0	284	2,080	\$0	Full Time	33.10%	100%	\$0	236
237	MOA/PA	E	N	0	122	2,080	\$0	Full Time	33.10%	100%	\$0	237
238	MOA/PA	E	N	0	199	2,080	\$0	Full Time	33.10%	100%	\$0	238
239	MOA/PA	E	N	0	145	2,080	\$0	Full Time	33.10%	100%	\$0	239
240	RADIOLOGY DIGITAL CLERK	E	H	T03	102728	2,080	\$29,016	Full Time	33.10%	100%	\$9,604	240
241	RADIOLOGY DIGITAL CLERK	E	H	T03	100964	2,080	\$23,254	Full Time	33.10%	100%	\$7,687	241
242	CERT RESPIRATORY THERAPIST	E	H	H55	101715	100	\$2,002	Temp FT or PT	9.80%	100%	\$196	242
243	CERT RESPIRATORY THERAPIST	E	H	H55	100818	2,080	\$49,317	Full Time	33.10%	100%	\$16,324	243
244	CERT RESPIRATORY THERAPIST	E	H	H55	100919	2,080	\$43,430	Full Time	33.10%	100%	\$14,375	244
245	CERT RESPIRATORY THERAPIST	E	H	H55	100691	100	\$2,002	Temp FT or PT	9.80%	100%	\$196	245
246	DIR RESPIRATORY THERAPY	E	S	H57	100350	2,080	\$73,174	Full Time	33.10%	100%	\$24,221	246
247	LEAD RESPIRATORY THERAPIST	E	H	H56	100654	2,080	\$58,011	Full Time	33.10%	100%	\$19,202	247
248	MOA/PA	E	N	0	205	2,080	\$0	Full Time	33.10%	100%	\$0	248
249	REGIST RESPIRATORY THERAPIST	E	H	H54	103265	100	\$2,262	Temp FT or PT	9.80%	100%	\$222	249
250	REGIST RESPIRATORY THERAPIST	E	H	H54	102218	100	\$2,262	Temp FT or PT	9.80%	100%	\$222	250
251	REGIST RESPIRATORY THERAPIST	E	H	H54	101145	2,080	\$50,939	Full Time	33.10%	100%	\$16,861	251
252	REGIST RESPIRATORY THERAPIST	E	H	H54	102938	2,080	\$49,462	Full Time	33.10%	100%	\$16,342	252
253	REGIST RESPIRATORY THERAPIST	E	H	H54	101467	2,080	\$48,464	Full Time	33.10%	100%	\$16,042	253
254	REGIST RESPIRATORY THERAPIST	E	H	H54	102206	100	\$2,262	Temp FT or PT	9.80%	100%	\$222	254
255	REGIST RESPIRATORY THERAPIST	E	H	H54	103301	100	\$2,262	Temp FT or PT	9.80%	100%	\$222	255
256	REGIST RESPIRATORY THERAPIST	E	H	H54	101394	100	\$2,262	Temp FT or PT	9.80%	100%	\$222	256
257	DIR CLINIC MEDICAL SERVICES	E	S	H04	110440	2,080	\$272,000	Full Time	33.10%	100%	\$90,032	257
258	MOA/PA	E	N	0	355	2,080	\$0	Full Time	33.10%	100%	\$0	258
259	PHYSICIAN	E	S	H01	110423	2,080	\$262,000	Full Time	33.10%	100%	\$86,722	259
260	PHYSICIAN	E	S	H01	110346	2,080	\$251,656	Full Time	33.10%	100%	\$83,298	260
261	PHYSICIAN	E	S	H01	110207	2,080	\$266,571	Full Time	33.10%	100%	\$88,235	261
262	PHYSICIAN	E	S	H01	110414	2,080	\$252,000	Full Time	33.10%	100%	\$83,412	262
263	PHYSICIAN	E	S	H01	110216	192	\$137,500	Temp FT or PT	9.80%	100%	\$26,400	263
264	LPN	E	H	N01	101637	2,080	\$34,549	Full Time	33.10%	100%	\$11,496	264
265	MOA/PA	E	N	0	120	2,080	\$0	Full Time	33.10%	100%	\$0	265
266	MOA/PA	E	N	0	249	2,080	\$0	Full Time	33.10%	100%	\$0	266
267	MOA/PA	E	N	0	360	2,080	\$0	Full Time	33.10%	100%	\$0	267
268	CLERK III	E	H	A04	109759	2,080	\$34,923	Full Time	33.10%	100%	\$34,923	268
269	CLERK III	E	H	A04	101113	2,080	\$23,234	Full Time	33.10%	100%	\$23,234	269
270	CLERK III	E	H	A04	101903	2,080	\$24,794	Full Time	33.10%	100%	\$24,794	270
271	CLERK III	E	H	A04	101244	2,080	\$30,056	Full Time	33.10%	100%	\$30,056	271
272	CLERK III	E	H	A04	102242	2,080	\$24,066	Full Time	33.10%	100%	\$24,066	272
273	HOSPITAL MULTI DEPT NURSE MGR	E	S	N44	102744	2,080	\$96,112	Full Time	33.10%	100%	\$96,112	273
274	INPATIENT RN	E	H	N35	100999	2,080	\$57,990	Full Time	33.10%	100%	\$57,990	274
275	INPATIENT RN	E	H	N35	101740	2,080	\$59,426	Full Time	33.10%	100%	\$59,426	275
276	INPATIENT RN	E	H	N35	101922	2,080	\$55,224	Full Time	33.10%	100%	\$55,224	276
277	INPATIENT RN	E	H	N35	102563	2,080	\$50,086	Full Time	33.10%	100%	\$50,086	277
278	INPATIENT RN	E	H	N35	102914	2,080	\$56,888	Full Time	33.10%	100%	\$56,888	278
279	INPATIENT RN	E	H	N35	101912	2,080	\$50,086	Full Time	33.10%	100%	\$50,086	279
280	INPATIENT RN	E	H	N35	102478	2,080	\$51,584	Full Time	33.10%	100%	\$51,584	280
281	INPATIENT RN	E	H	N35	100311	2,080	\$54,954	Full Time	33.10%	100%	\$54,954	281
282	INPATIENT RN	E	H	N35	100791	2,080	\$67,038	Full Time	33.10%	100%	\$67,038	282
283	INPATIENT RN	E	H	N35	102479	2,080	\$50,086	Full Time	33.10%	100%	\$50,086	283
284	INPATIENT RN	E	H	N35	102479	2,080	\$3,200	Temp FT or PT	9.80%	100%	\$314	284
285	INPATIENT RN PRN	E	H	N39	101790	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	285
286	INPATIENT RN PRN	E	H	N39	101526	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	286
287	INPATIENT RN PRN	E	H	N39	102388	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	287
288	INPATIENT RN PRN	E	H	N39	102562	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	288
289	INPATIENT RN PRN	E	H	N39	102916	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	289
290	INPATIENT RN PRN	E	H	N39	101909	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	290
291	INPATIENT RN PRN	E	H	N39	102383	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	291
292	INPATIENT RN PRN	E	H	N39	101000	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	292
293	INPATIENT RN PRN	E	H	N39	101000	100	\$3,200	Temp FT or PT	9.80%	100%	\$314	293
294	INPATIENT SUPV CLINICAL NURSE	E	S	N29	100609	2,080	\$66,414	Full Time	33.10%	100%	\$21,983	294
295	MOA/PA	E	N	0	254	2,080	\$0	Full Time	33.10%	100%	\$0	295
296	MOA/PA	E	N	0	123	2,080	\$0	Full Time	33.10%	100%	\$0	296
297	MOA/PA	E	N	0	135	2,080	\$0	Full Time	33.10%	100%	\$0	297
298	MOA/PA	E	N	0	453	2,080	\$0	Full Time	33.10%	100%	\$0	298
299	MOA/PA	E	N	0	382	2,080	\$0	Full Time	33.10%	100%	\$0	299
300	MOA/PA	E	N	0	357	2,080	\$0	Full Time	33.10%	100%	\$0	300
301	MOA/PA	E	N	0	518	2,080	\$0	Full Time	33.10%	100%	\$0	301
302	MOA/PA	E	N	0	468	2,080	\$0	Full Time	33.10%	100%	\$0	302
303	MOA/PA	E	N	0	454	2,080	\$0	Full Time	33.10%	100%	\$0	303

304	MOA/PA	E	N	0	134	2,080			\$0	Full Time	33.10%	100%	\$0	304
305	MOA/PA	E	N	0	200	2,080			\$0	Full Time	33.10%	100%	\$0	305
306	MOA/PA	E	N	0	534	2,080			\$0	Full Time	33.10%	100%	\$0	306
307	MOA/PA	E	N	0	455	2,080			\$0	Full Time	33.10%	100%	\$0	307
308	NURSING ASSISTANT	E	H	T01	103129	2,080	\$11.29		\$23,483	Full Time	33.10%	100%	\$7,773	308
309	NURSING ASSISTANT	E	H	T01	101491	100	\$10.96		\$1,096	Temp FT or PT	9.80%	100%	\$1,096	309
310	NURSING ASSISTANT	E	H	T01	103225	2,080	\$9.98		\$20,758	Full Time	33.10%	100%	\$6,871	310
311	NURSING ASSISTANT	E	H	T01	102290	2,080	\$9.97		\$20,738	Full Time	33.10%	100%	\$6,864	311
312	NURSING ASSISTANT	E	H	T01	102697	2,080	\$11.60		\$24,128	Full Time	33.10%	100%	\$7,966	312
313	NURSING ASSISTANT	E	H	T01	102697	2,080	\$11.89		\$24,731	Full Time	33.10%	100%	\$8,186	313
314	MOA/PA	E	N	0	241	2,080			\$0	Full Time	33.10%	100%	\$0	314
315	INPATIENT RN	E	H	N19	100051	832	\$27.61		\$22,972	Temp FT or PT	9.80%	100%	\$2,251	315
316	INPATIENT RN	E	H	N35	100591	2,080	\$25.96		\$53,997	Full Time	33.10%	100%	\$17,873	316
317	INPATIENT RN	E	H	N35	109951	2,080	\$32.27		\$67,122	Full Time	33.10%	100%	\$22,217	317
318	INPATIENT RN	E	H	N35	100875	2,080	\$23.16		\$48,173	Full Time	33.10%	100%	\$15,945	318
319	INPATIENT RN	E	H	N35	105417	2,080	\$31.65		\$65,832	Full Time	33.10%	100%	\$21,790	319
320	INPATIENT RN	V	H	N35		2,080	\$30.15		\$62,712	Full Time	33.10%	100%	\$20,758	320
321	INPATIENT RN	V	H	N35		2,080	\$25.96		\$53,997	Full Time	33.10%	100%	\$17,873	321
322	INPATIENT LPN	E	H	N36	109783	2,080	\$21.42		\$44,554	Full Time	33.10%	100%	\$14,747	322
323	INPATIENT LPN	E	H	N36	109792	2,080	\$24.25		\$50,440	Full Time	33.10%	100%	\$16,696	323
324	INPATIENT LPN	E	H	N36	101291	2,080	\$21.25		\$44,200	Full Time	33.10%	100%	\$14,630	324
325	INPATIENT LPN	V	H	N36		2,080	\$21.42		\$44,554	Full Time	33.10%	100%	\$14,747	325
326	INPATIENT LPN PRN	V	H	N37		100	\$26.00		\$2,600	Temp FT or PT	9.80%	100%	\$2,600	326
327	INPATIENT RN PRN	E	H	N39	103130	100	\$32.00		\$3,200	Temp FT or PT	9.80%	100%	\$3,200	327
328	INPATIENT RN PRN	E	H	N39	101536	100	\$32.00		\$3,200	Temp FT or PT	9.80%	100%	\$3,200	328
329	INPATIENT RN PRN	E	H	N39	101448	100	\$32.00		\$3,200	Temp FT or PT	9.80%	100%	\$3,200	329
330	INPATIENT RN PRN	V	H	N39		100	\$32.00		\$3,200	Temp FT or PT	9.80%	100%	\$3,200	330
331	MOA/PA	E	N	0	431	2,080			\$0	Full Time	33.10%	100%	\$0	331
332	MOA/PA	E	N	0	558	2,080			\$0	Full Time	33.10%	100%	\$0	332
333	MOA/PA	E	N	0	239	2,080			\$0	Full Time	33.10%	100%	\$0	333
334	MOA/PA	E	N	0	332	2,080			\$0	Full Time	33.10%	100%	\$0	334
335	MOA/PA	E	N	0	465	2,080			\$0	Full Time	33.10%	100%	\$0	335
336	MOA/PA	E	N	0	245	2,080			\$0	Full Time	33.10%	100%	\$0	336
337	MOA/PA	E	N	0	333	2,080			\$0	Full Time	33.10%	100%	\$0	337
338	MOA/PA	E	N	0	242	2,080			\$0	Full Time	33.10%	100%	\$0	338
339	MOA/PA	E	N	0	586	2,080			\$0	Full Time	33.10%	100%	\$0	339
340	HOSPITAL DEPT NURSE MGR	E	S	N41	109803	2,080	\$40.11		\$83,429	Full Time	33.10%	100%	\$27,615	340
341	INPATIENT RN	E	H	N35	102773	2,080	\$28.88		\$60,070	Full Time	33.10%	100%	\$19,883	341
342	INPATIENT RN	E	H	N35	102334	2,080	\$26.55		\$55,224	Full Time	33.10%	100%	\$18,279	342
343	INPATIENT RN	E	H	N35	102134	2,080	\$29.27		\$60,882	Full Time	33.10%	100%	\$20,152	343
344	INPATIENT RN	E	H	N35	109123	2,080	\$25.49		\$53,019	Full Time	33.10%	100%	\$17,549	344
345	INPATIENT RN	E	H	N35	101290	2,080	\$25.03		\$52,062	Full Time	33.10%	100%	\$17,233	345
346	INPATIENT RN	E	H	N35	102207	2,080	\$28.72		\$59,738	Full Time	33.10%	100%	\$19,195	346
347	INPATIENT RN	E	H	N35	101841	2,080	\$26.98		\$56,118	Full Time	33.10%	100%	\$19,773	347
348	INPATIENT RN	E	H	N35	100527	2,080	\$25.03		\$52,062	Full Time	33.10%	100%	\$18,575	348
349	INPATIENT RN	E	H	N35	101319	2,080	\$25.03		\$52,062	Full Time	33.10%	100%	\$17,233	349
350	INPATIENT RN	E	H	N35	101294	2,080	\$25.03		\$52,062	Full Time	33.10%	100%	\$17,233	350
351	INPATIENT RN	E	H	N35	101372	2,080	\$24.80		\$51,584	Full Time	33.10%	100%	\$17,074	351
352	INPATIENT RN	E	H	N35	101652	2,080	\$24.80		\$51,584	Full Time	33.10%	100%	\$17,074	352
353	INPATIENT RN	E	H	N35	103256	2,080	\$24.80		\$51,584	Full Time	33.10%	100%	\$17,074	353
354	INPATIENT RN	E	H	N35	109932	2,080	\$28.72		\$59,738	Full Time	33.10%	100%	\$19,195	354
355	INPATIENT RN	E	H	N35	100629	2,080	\$25.28		\$52,882	Full Time	33.10%	100%	\$17,405	355
356	INPATIENT RN	E	H	N35	109821	2,080	\$33.01		\$68,661	Full Time	33.10%	100%	\$22,727	356
357	INPATIENT RN	E	H	N35	109627	2,080	\$32.27		\$67,122	Full Time	33.10%	100%	\$22,217	357
358	INPATIENT RN	E	H	N35	100364	2,080	\$26.55		\$55,224	Full Time	33.10%	100%	\$18,279	358
359	INPATIENT RN	E	H	N35	109840	2,080	\$32.27		\$67,122	Full Time	33.10%	100%	\$22,217	359
360	INPATIENT LPN	E	H	N36	101360	2,080	\$19.23		\$39,998	Full Time	33.10%	100%	\$13,239	360
361	INPATIENT LPN	E	H	N36	101575	2,080	\$19.06		\$38,645	Full Time	33.10%	100%	\$13,122	361
362	INPATIENT LPN	E	H	N36	101582	2,080	\$23.16		\$48,173	Full Time	33.10%	100%	\$15,945	362
363	INPATIENT LPN	V	H	N36		2,080	\$19.06		\$39,645	Full Time	33.10%	100%	\$13,122	363
364	INPATIENT RN PRN	E	H	N39	100315	360	\$32.00		\$11,520	Temp FT or PT	9.80%	100%	\$1,129	364
365	INPATIENT RN PRN	E	H	N39	100738	360	\$32.00		\$11,520	Temp FT or PT	9.80%	100%	\$1,129	365
366	INPATIENT RN PRN	E	H	N39	101777	360	\$32.00		\$11,520	Temp FT or PT	9.80%	100%	\$1,129	366
367	INPATIENT RN PRN	V	H	N39		360	\$32.00		\$11,520	Temp FT or PT	9.80%	100%	\$1,129	367
368	INPATIENT SUPV CLINICAL NURSE	E	H	N29	109773	2,080	\$39.56		\$82,285	Full Time	33.10%	100%	\$27,236	368
369	MOA/PA	E	N	0	319	2,080			\$0	Full Time	33.10%	100%	\$0	369
370	MOA/PA	E	N	0	592	2,080			\$0	Full Time	33.10%	100%	\$0	370
371	MOA/PA	E	N	0	336	2,080			\$0	Full Time	33.10%	100%	\$0	371
372	MOA/PA	E	N	0	320	2,080			\$0	Full Time	33.10%	100%	\$0	372
373	MOA/PA	E	N	0	318	2,080			\$0	Full Time	33.10%	100%	\$0	373
374	MOA/PA	E	N	0	314	2,080			\$0	Full Time	33.10%	100%	\$0	374
375	MOA/PA	E	N	0	169	2,080			\$0	Full Time	33.10%	100%	\$0	375
376	MOA/PA	E	N	0	569	2,080			\$0	Full Time	33.10%	100%	\$0	376
377	MOA/PA	E	N	0	317	2,080			\$0	Full Time	33.10%	100%	\$0	377
378	MOA/PA	E	N	0	321	2,080			\$0	Full Time	33.10%	100%	\$0	378
379	MOA/PA	E	N	0	434	2,080			\$0	Full Time	33.10%	100%	\$0	379
380	MOA/PA	E	N	0	590	2,080			\$0	Full Time	33.10%	100%	\$0	380
381	MOA/PA	E	N	0	268	2,080			\$0	Full Time	33.10%	100%	\$0	381

382	NURSING ASSISTANT	E	H	T01	107996	\$10.85	2.080	2.080	\$22,568	Full Time	33.10%	100%	\$22,568	\$7,470	382
383	NURSING ASSISTANT	E	H	T01	107114	\$9.97	2.080	2.080	\$20,738	Full Time	33.10%	100%	\$20,738	\$6,864	383
384	NURSING ASSISTANT	E	H	T01	102772	\$11.93	2.080	2.080	\$24,814	Full Time	33.10%	100%	\$24,814	\$8,213	384
385	NURSING ASSISTANT	E	H	T01	101110	\$10.85	2.080	2.080	\$22,568	Full Time	33.10%	100%	\$22,568	\$7,470	385
386	CLERK III	E	H	A04	105358	\$15.68	2.080	2.080	\$32,614	Full Time	33.10%	100%	\$32,614	\$10,795	386
387	CLERK III	E	H	A04	102333	\$10.27	2.080	2.080	\$21,362	Full Time	33.10%	100%	\$21,362	\$7,071	387
388	LPN	E	H	N01	102624	\$15.72	2.080	2.080	\$32,698	Full Time	33.10%	100%	\$32,698	\$10,823	388
389	LPN	E	H	N01	102667	\$16.47	2.080	2.080	\$34,256	Full Time	33.10%	100%	\$34,256	\$11,339	389
390	LPN	E	H	N01	100980	\$15.00	2.080	2.080	\$31,200	Full Time	33.10%	100%	\$31,200	\$10,327	390
391	LPN PRN	E	H	N18	100181	\$19.53	2.080	2.080	\$40,622	Full Time	33.10%	100%	\$40,622	\$13,446	391
392	LPN PRN	V	H	N18		\$19.53	1.000	1.000	\$1,953	Temp FT or PT	9.80%	100%	\$1,953	\$191	392
393	MOA/PA	E	N	O	235		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	393
394	MOA/PA	E	N	O	515		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	394
395	MOA/PA	E	N	O	492		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	395
396	MOA/PA	E	N	O	446		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	396
397	NURSING ASSISTANT	E	N	O	446		2.080	2.080	\$20,530	Full Time	33.10%	100%	\$20,530	\$6,795	397
398	RN	E	H	T01	102681	\$9.87	2.080	2.080	\$20,530	Full Time	33.10%	100%	\$20,530	\$6,795	398
399	RN	E	H	N04	101204	\$24.34	2.080	2.080	\$50,627	Full Time	33.10%	100%	\$50,627	\$16,758	399
400	RN	E	H	N04	105485	\$30.43	2.080	2.080	\$63,294	Full Time	33.10%	100%	\$63,294	\$20,950	400
401	RN PRN	V	H	N19		\$27.61	1.000	1.000	\$2,761	Temp FT or PT	9.80%	100%	\$2,761	\$271	401
402	CLERK III	E	H	A04	105102	\$16.62	2.080	2.080	\$34,570	Full Time	33.10%	100%	\$34,570	\$11,443	402
403	INPATIENT RN	E	H	N35	107743	\$25.28	2.080	2.080	\$52,582	Full Time	33.10%	100%	\$52,582	\$17,405	403
404	INPATIENT RN	E	H	N35	100529	\$28.07	1.040	1.040	\$28,193	Part Time	13.40%	100%	\$28,193	\$3,912	404
405	INPATIENT RN	E	H	N35	102273	\$24.08	2.080	2.080	\$50,086	Full Time	33.10%	100%	\$50,086	\$16,578	405
406	INPATIENT RN	E	H	N35	102231	\$24.80	2.080	2.080	\$51,584	Full Time	33.10%	100%	\$51,584	\$17,074	406
407	INPATIENT RN	E	H	N35	103037	\$24.56	2.080	2.080	\$51,085	Full Time	33.10%	100%	\$51,085	\$16,909	407
408	INPATIENT RN	E	H	N35	102357	\$29.90	2.080	2.080	\$62,192	Full Time	33.10%	100%	\$62,192	\$20,586	408
409	INPATIENT RN	E	H	N35	101143	\$24.80	2.080	2.080	\$51,584	Full Time	33.10%	100%	\$51,584	\$17,074	409
410	INPATIENT RN	E	H	N35	101402	\$24.80	2.080	2.080	\$51,584	Full Time	33.10%	100%	\$51,584	\$17,074	410
411	INPATIENT RN	E	H	N35	101677	\$24.80	2.080	2.080	\$51,584	Full Time	33.10%	100%	\$51,584	\$17,074	411
412	INPATIENT RN	E	H	N35	100595	\$26.42	2.080	2.080	\$54,954	Full Time	33.10%	100%	\$54,954	\$18,190	412
413	INPATIENT RN	E	H	N35	101351	\$24.80	2.080	2.080	\$51,584	Full Time	33.10%	100%	\$51,584	\$17,074	413
414	INPATIENT RN	E	H	N35	102743	\$24.80	2.080	2.080	\$51,584	Full Time	33.10%	100%	\$51,584	\$17,074	414
415	INPATIENT RN	E	H	N35	101819	\$27.35	1.040	1.040	\$28,444	Part Time	13.40%	100%	\$28,444	\$3,811	415
416	INPATIENT RN	E	H	N37	109409	\$32.27	1.040	1.040	\$33,561	Part Time	13.40%	100%	\$33,561	\$4,497	416
417	INPATIENT LPN PRN	E	H	N37		\$26.00	1.000	1.000	\$2,600	Temp FT or PT	9.80%	100%	\$2,600	\$255	417
418	INPATIENT LPN PRN	V	H	N37		\$26.00	1.000	1.000	\$2,600	Temp FT or PT	9.80%	100%	\$2,600	\$255	418
419	INPATIENT LPN PRN	V	H	N37		\$26.00	1.000	1.000	\$2,600	Temp FT or PT	9.80%	100%	\$2,600	\$255	419
420	INPATIENT LPN PRN	E	H	N39	108882	\$32.00	1.000	1.000	\$3,200	Temp FT or PT	9.80%	100%	\$3,200	\$314	420
421	INPATIENT LPN PRN	E	H	N39	102271	\$32.00	1.000	1.000	\$3,200	Temp FT or PT	9.80%	100%	\$3,200	\$314	421
422	INPATIENT LPN PRN	E	H	N39	101293	\$32.00	1.000	1.000	\$3,200	Temp FT or PT	9.80%	100%	\$3,200	\$314	422
423	INPATIENT SUPV/CLINICAL NURSE	E	H	N29	102226	\$31.00	2.080	2.080	\$64,480	Full Time	33.10%	100%	\$64,480	\$21,343	423
424	MOA/PA	E	N	O	370		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	424
425	MOA/PA	E	N	O	119		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	425
426	MOA/PA	E	N	O	329		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	426
427	MOA/PA	E	N	O	369		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	427
428	MOA/PA	E	N	O	675		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	428
429	MOA/PA	E	N	O	255		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	429
430	MOA/PA	E	N	O	206		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	430
431	MOA/PA	E	N	O	207		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	431
432	MOA/PA	E	N	O	206		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	432
433	MOA/PA	E	N	O	409		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	433
434	MOA/PA	E	N	O	222		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	434
435	NURSING ASSISTANT	E	H	T01	101671	\$9.27	2.080	2.080	\$19,282	Full Time	33.10%	100%	\$19,282	\$6,382	435
436	NURSING ASSISTANT	E	H	T01	100626	\$11.93	2.080	2.080	\$24,814	Full Time	33.10%	100%	\$24,814	\$8,213	436
437	NURSING ASSISTANT	E	H	T01	100314	\$9.27	2.080	2.080	\$19,282	Full Time	33.10%	100%	\$19,282	\$6,382	437
438	NURSING ASSISTANT	E	H	T01	102422	\$9.00	2.080	2.080	\$18,720	Full Time	33.10%	100%	\$18,720	\$6,196	438
439	NURSING ASSISTANT	E	H	T01	100981	\$13.60	2.080	2.080	\$28,288	Full Time	33.10%	100%	\$28,288	\$9,363	439
440	NURSING ASSISTANT	E	H	T01	101684	\$11.29	2.080	2.080	\$23,483	Full Time	33.10%	100%	\$23,483	\$7,773	440
441	NURSING ASSISTANT	E	H	T01	102902	\$9.97	2.080	2.080	\$20,738	Full Time	33.10%	100%	\$20,738	\$6,864	441
442	NURSING ASSISTANT	E	H	T01	109833	\$15.85	2.080	2.080	\$32,968	Full Time	33.10%	100%	\$32,968	\$10,912	442
443	NURSING ASSISTANT	E	H	T01	109135	\$12.95	2.080	2.080	\$26,936	Full Time	33.10%	100%	\$26,936	\$8,916	443
444	ADMIN ASST	E	H	A05	108028	\$14.12	2.080	2.080	\$29,370	Full Time	33.10%	100%	\$29,370	\$9,721	444
445	ADMIN ASST	V	H	A05		\$10.41	2.080	2.080	\$21,653	Full Time	33.10%	100%	\$21,653	\$7,167	445
446	CHIEF NURSING OFFICER	E	S	N34	101268	\$52.03	2.080	2.080	\$108,224	Full Time	33.10%	100%	\$108,224	\$35,822	446
447	CLERK III	E	H	A04	100708	\$19.85	2.080	2.080	\$41,288	Full Time	33.10%	100%	\$41,288	\$13,666	447
448	HOSPITAL DEPT NURSE MGR	E	S	N41	102036	\$38.20	2.080	2.080	\$79,456	Full Time	33.10%	100%	\$79,456	\$26,300	448
449	HOUSE SUPERVISOR	E	H	N28	102183	\$37.01	2.080	2.080	\$76,981	Temp FT or PT	9.80%	100%	\$76,981	\$7,544	449
450	HOUSE SUPERVISOR	E	H	N28	100602	\$34.58	2.080	2.080	\$71,926	Full Time	33.10%	100%	\$71,926	\$23,808	450
451	HOUSE SUPERVISOR	E	H	N28	102074	\$33.57	2.080	2.080	\$69,826	Full Time	33.10%	100%	\$69,826	\$23,112	451
452	MOA/PA	E	N	O	436		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	452
453	MOA/PA	E	N	O	367		2.080	2.080	\$0	Full Time	33.10%	100%	\$0	\$0	453
454	CLERK III	E	H	A04	100459	\$9.89	2.080	2.080	\$20,571	Full Time	33.10%	100%	\$20,571	\$6,809	454
455	CLERK III	E	H	A04	100062	\$10.95	2.080	2.080	\$22,776	Full Time	33.10%	100%	\$22,776	\$7,539	455
456	INPATIENT RN	E	H	N35	101336	\$29.29	2.080	2.080	\$60,923	Full Time	33.10%	100%	\$60,923	\$20,166	456
457	INPATIENT RN	E	H	N35	102802	\$29.27	2.080	2.080	\$60,882	Full Time	33.10%	100%	\$60,882	\$20,152	457
458	INPATIENT RN	E	H	N35	102094	\$30.73	2.080	2.080	\$63,918	Full Time	33.10%	100%	\$63,918	\$21,157	458
459	INPATIENT RN	E	H	N35	102962	\$28.72	2.080	2.080	\$59,738	Full Time	33.10%	100%	\$59,738	\$19,773	459

460	INPATIENT RN	E	H	N35	105025	\$26.18	2,080	Full Time	\$54,454	33.10%	100%	\$54,454	\$18,024	460
461	INPATIENT RN	E	H	N35	103131	\$31.65	2,080	Full Time	\$65,832	33.10%	100%	\$65,832	\$21,790	461
462	INPATIENT RN	E	H	N35	102622	\$25.28	2,080	Full Time	\$52,582	33.10%	100%	\$52,582	\$17,405	462
463	INPATIENT RN PRN	V	H	N39		\$32.00	624	Temp FT or PT	\$19,968	9.80%	100%	\$19,968	\$1,957	463
464	INPATIENT RN PRN	V	H	N39		\$32.00	100	Temp FT or PT	\$3,200	9.80%	100%	\$3,200	\$314	464
465	MOA/PA	E	N	0	131		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	465
466	MOA/PA	E	N	0	461		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	466
467	MOA/PA	E	N	0	432		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	467
468	MOA/PA	E	N	0	420		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	468
469	MOA/PA	E	N	0	444		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	469
470	MOA/PA	E	N	0	337		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	470
471	MOA/PA	E	N	0	132		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	471
472	MOA/PA	E	N	0	389		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	472
473	MOA/PA	E	N	0	322		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	473
474	MOA/PA	E	N	0	129		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	474
475	NURSING ASSISTANT	E	H	T01	102143	\$9.45	2,080	Full Time	\$19,656	33.10%	100%	\$19,656	\$6,506	475
476	NURSING ASSISTANT	E	H	T01	101124	\$12.37	2,080	Full Time	\$25,730	33.10%	100%	\$25,730	\$8,517	476
477	NURSING ASSISTANT	V	H	T01		\$12.30	2,080	Full Time	\$25,584	33.10%	100%	\$25,584	\$8,468	477
478	SURGICAL TECH (NON-CERT) PRN	E	H	N30	103204	\$20.71	100	Temp FT or PT	\$2,071	9.80%	100%	\$2,071	\$203	478
479	SURGICAL TECH (NON-CERT) PRN	V	H	N30		\$20.71	100	Temp FT or PT	\$2,071	9.80%	100%	\$2,071	\$203	479
480	SURGICAL TECH (NON-CERTIFIED)	E	H	N24	100401	\$17.58	2,080	Full Time	\$36,566	33.10%	100%	\$36,566	\$12,103	480
481	SURGICAL TECH (NON-CERTIFIED)	E	H	N25	101505	\$18.23	2,080	Full Time	\$37,918	33.10%	100%	\$37,918	\$12,551	481
482	SURGICAL TECH CERTIFIED	E	H	N25	107697	\$18.23	2,080	Full Time	\$37,918	33.10%	100%	\$37,918	\$12,551	482
483	SURGICAL TECH CERTIFIED	E	H	N25	101392	\$18.42	2,080	Full Time	\$38,314	33.10%	100%	\$38,314	\$12,662	483
484	SURGICAL TECH CERTIFIED	E	H	N25	109794	\$24.99	2,080	Full Time	\$51,979	33.10%	100%	\$51,979	\$17,205	484
485	SURGICAL TECH CERTIFIED	E	H	N25	109961	\$18.23	2,080	Full Time	\$37,918	33.10%	100%	\$37,918	\$12,551	485
486	SURGICAL TECH CERTIFIED	E	H	N25	108965	\$17.70	2,080	Full Time	\$36,816	33.10%	100%	\$36,816	\$12,186	486
487	SURGICAL TECH CERTIFIED	E	H	N25	101928	\$17.70	2,080	Full Time	\$36,816	33.10%	100%	\$36,816	\$12,186	487
488	CLERK III	E	H	A04	109776	\$15.00	2,080	Full Time	\$31,200	33.10%	100%	\$31,200	\$10,327	488
489	CLERK III	E	H	A04	109795	\$13.34	2,080	Full Time	\$27,747	33.10%	100%	\$27,747	\$9,184	489
490	LPN	E	H	N01	100526	\$15.00	2,080	Full Time	\$31,200	33.10%	100%	\$31,200	\$10,327	490
491	LPN	E	H	N01	104513	\$19.53	2,080	Full Time	\$40,622	33.10%	100%	\$40,622	\$13,446	491
492	LPN	E	H	N01	101589	\$19.53	2,080	Full Time	\$40,622	33.10%	100%	\$40,622	\$13,446	492
493	LPN	V	H	N01		\$19.53	2,080	Full Time	\$40,622	33.10%	100%	\$40,622	\$13,446	493
494	LPN PRN	E	H	N18	102588	\$19.53	100	Temp FT or PT	\$1,953	9.80%	100%	\$1,953	\$191	494
495	MGR AMBULATORY CARE NURSE	E	H	N14	109817	\$36.37	2,080	Full Time	\$75,650	33.10%	100%	\$75,650	\$25,040	495
496	MOA/PA	E	N	0	331		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	496
497	RN	E	H	N04	109791	\$30.43	2,080	Full Time	\$63,294	33.10%	100%	\$63,294	\$20,950	497
498	CLERK III	E	H	A04	109604	\$15.68	2,080	Full Time	\$32,614	33.10%	100%	\$32,614	\$10,795	498
499	LPN	E	H	N18	100279	\$15.65	2,080	Full Time	\$32,552	33.10%	100%	\$32,552	\$10,775	499
500	LPN PRN	E	H	N18	102228	\$19.53	2,080	Full Time	\$40,622	33.10%	100%	\$40,622	\$13,446	500
501	MOA/PA	E	N	0	124		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	501
502	MOA/PA	E	N	0	448		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	502
503	MOA/PA	E	N	0	323		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	503
504	MOA/PA	E	N	0	381		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	504
505	MOA/PA	E	N	0	167		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	505
506	RN	E	H	N04	109839	\$23.67	2,080	Full Time	\$49,234	33.10%	100%	\$49,234	\$16,296	506
507	LPN	E	H	N01	107411	\$19.23	2,080	Full Time	\$39,998	33.10%	100%	\$39,998	\$13,239	507
508	LPN	E	H	N01	101647	\$15.00	2,080	Full Time	\$31,200	33.10%	100%	\$31,200	\$10,327	508
509	LPN	E	H	N01	101678	\$15.34	2,080	Full Time	\$31,907	33.10%	100%	\$31,907	\$10,561	509
510	LPN	E	H	N01	108273	\$17.46	2,080	Full Time	\$36,317	33.10%	100%	\$36,317	\$12,021	510
511	MOA/PA	E	N	0	557		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	511
512	NURSING ASSISTANT	E	H	T01	107117	\$14.85	2,080	Full Time	\$30,888	33.10%	100%	\$30,888	\$10,224	512
513	NURSING ASSISTANT	E	H	T01	101115	\$12.13	2,080	Full Time	\$25,230	33.10%	100%	\$25,230	\$8,351	513
514	RN	E	H	N04	101112	\$21.25	2,080	Full Time	\$44,200	33.10%	100%	\$44,200	\$14,630	514
515	RN	E	H	N04	109788	\$30.43	2,080	Full Time	\$63,294	33.10%	100%	\$63,294	\$20,950	515
516	CLERK III	E	H	A04	102062	\$12.68	2,080	Full Time	\$26,374	33.10%	100%	\$26,374	\$8,730	516
517	MOA/PA	E	N	0	445		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	517
518	MOA/PA	E	N	0	443		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	518
519	MOA/PA	E	N	0	351		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	519
520	MOA/PA	E	N	0	259		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	520
521	MOA/PA	E	N	0	348		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	521
522	MOA/PA	E	N	0	152		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	522
523	NURSING ASSISTANT	E	H	T01	102503	\$9.97	2,080	Full Time	\$20,738	33.10%	100%	\$20,738	\$6,864	523
524	NURSING ASSISTANT	E	H	T01	101784	\$9.87	2,080	Full Time	\$20,530	33.10%	100%	\$20,530	\$6,795	524
525	NURSING ASSISTANT	E	H	T01	102676	\$10.96	2,080	Full Time	\$22,797	33.10%	100%	\$22,797	\$7,546	525
526	RN	E	H	N04	109836	\$30.43	1,040	Part Time	\$31,647	33.40%	100%	\$31,647	\$4,241	526
527	RN	V	H	N04		\$22.08	2,080	Temp FT or PT	\$45,926	33.10%	100%	\$45,926	\$15,202	527
528	RN	V	H	N04		\$22.08	100	Temp FT or PT	\$2,208	9.80%	100%	\$2,208	\$216	528
529	RN PRN	E	H	N19	100432	\$27.94	100	Temp FT or PT	\$2,794	9.80%	100%	\$2,794	\$274	529
530	RN PRN	E	H	N19	101933	\$27.61	100	Temp FT or PT	\$2,761	9.80%	100%	\$2,761	\$271	530
531	CLERK III	E	H	A04	101527	\$9.79	2,080	Full Time	\$20,363	33.10%	100%	\$20,363	\$6,740	531
532	LPN	E	H	N01	104894	\$15.34	2,080	Full Time	\$31,907	33.10%	100%	\$31,907	\$10,561	532
533	LPN	E	H	N01	101576	\$15.00	2,080	Full Time	\$31,200	33.10%	100%	\$31,200	\$10,327	533
534	LPN	E	H	N01	102540	\$19.02	2,080	Full Time	\$39,562	33.10%	100%	\$39,562	\$13,095	534
535	LPN	V	H	N01		\$15.00	2,080	Full Time	\$31,200	33.10%	100%	\$31,200	\$10,327	535
536	MEDICAL CASE MANAGER	V	S	N09		\$24.49	2,080	Full Time	\$50,939	33.10%	75%	\$38,204	\$12,646	536
537	MOA/PA	E	N	0	112		2,080	Full Time	\$0	33.10%	100%	\$0	\$0	537

538	MOA/JPA	E	N	0	417	2,080	\$0	Full Time	100%	33.10%	100%	\$0	538	
539	MOA/JPA	E	N	0	113	2,080	\$0	Full Time	100%	33.10%	100%	\$0	539	
540	MOA/JPA	E	N	0	216	2,080	\$0	Full Time	100%	33.10%	100%	\$0	540	
541	MOA/JPA	E	N	0	413	2,080	\$0	Full Time	100%	33.10%	100%	\$0	541	
542	MOA/JPA	E	N	0	310	2,080	\$0	Full Time	100%	33.10%	100%	\$0	542	
543	MOA/JPA	E	N	0	530	2,080	\$0	Full Time	100%	33.10%	100%	\$0	543	
544	NURSING ASSISTANT	E	H	T01	109888	2,080	\$10.25	Full Time	100%	33.10%	100%	\$21,320	\$7,057	544
545	NURSING ASSISTANT	E	H	T01	109811	2,080	\$14.05	Full Time	100%	33.10%	100%	\$29,224	\$9,673	545
546	NURSING ASSISTANT	E	H	T01	101624	2,080	\$10.28	Full Time	100%	33.10%	100%	\$21,382	\$7,077	546
547	NURSING ASSISTANT	E	H	T01	109825	2,080	\$15.57	Full Time	100%	33.10%	100%	\$32,386	\$10,720	547
548	NURSING ASSISTANT	E	H	T01	101965	2,080	\$9.00	Full Time	100%	33.10%	100%	\$18,720	\$6,196	548
549	RN	E	H	N04	101447	2,080	\$27.61	Full Time	100%	33.10%	100%	\$57,429	\$19,009	549
550	RN	E	H	N04	101082	2,080	\$24.12	Full Time	100%	33.10%	100%	\$50,170	\$16,906	550
551	RN PRN	V	H	N19	101082	100	\$27.61	Temp FT or PT	100%	9.80%	100%	\$2,761	\$271	551
552	MOA/JPA	E	N	0	330	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	552
553	MOA/JPA	E	N	0	570	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	553
554	CLERK III	E	H	A04	100686	2,080	\$12.57	Full Time	100%	33.10%	100%	\$26,146	\$8,654	554
555	CLERK III	E	H	A04	102764	2,080	\$10.32	Full Time	100%	33.10%	100%	\$21,882	\$7,243	555
556	CLERK III	E	H	A04	102963	2,080	\$12.51	Full Time	100%	33.10%	100%	\$26,021	\$8,613	556
557	CLERK III	V	H	A04	101550	2,080	\$9.50	Full Time	100%	33.10%	100%	\$19,760	\$6,541	557
558	CLERK III	V	H	A04	101550	2,080	\$10.50	Full Time	100%	33.10%	100%	\$21,840	\$7,229	558
559	CLERK III	V	H	A04	101008	2,080	\$10.08	Full Time	100%	33.10%	100%	\$20,966	\$6,940	559
560	INPATIENT RN	E	H	N35	102481	2,080	\$24.08	Full Time	100%	33.10%	100%	\$50,086	\$16,578	560
561	INPATIENT RN	E	H	N35	103012	2,080	\$24.08	Full Time	100%	33.10%	100%	\$50,086	\$16,578	561
562	INPATIENT LPN	E	H	N36	103332	2,080	\$19.43	Part Time	100%	13.40%	100%	\$20,207	\$2,708	562
563	INPATIENT LPN	E	H	N36	102941	2,080	\$20.01	Full Time	100%	33.10%	100%	\$41,621	\$13,777	563
564	INPATIENT LPN	E	H	N36	101645	2,080	\$19.06	Full Time	100%	33.10%	100%	\$39,645	\$13,122	564
565	INPATIENT LPN	E	H	N36	101289	2,080	\$19.93	Full Time	100%	33.10%	100%	\$41,454	\$13,721	565
566	INPATIENT LPN	E	H	N36	101494	2,080	\$21.42	Full Time	100%	33.10%	100%	\$44,554	\$14,747	566
567	INPATIENT LPN	E	H	N36	105271	2,080	\$23.03	Full Time	100%	33.10%	100%	\$47,902	\$15,856	567
568	INPATIENT LPN	V	H	N36	101327	1,040	\$13.06	Part Time	100%	13.40%	100%	\$19,822	\$6,561	568
569	INPATIENT LPN	V	H	N36	101327	1,040	\$18.30	Part Time	100%	13.40%	100%	\$19,240	\$2,578	569
570	INPATIENT LPN PRN	E	H	N37	103211	100	\$26.00	Temp FT or PT	100%	9.80%	100%	\$2,600	\$255	570
571	INPATIENT RN PRN	E	H	N39	101963	100	\$32.00	Temp FT or PT	100%	9.80%	100%	\$3,200	\$314	571
572	INPATIENT RN PRN	E	H	N39	102542	100	\$32.00	Temp FT or PT	100%	9.80%	100%	\$3,200	\$314	572
573	INPATIENT RN PRN	E	H	N39	109763	100	\$32.00	Temp FT or PT	100%	9.80%	100%	\$3,200	\$314	573
574	INPATIENT RN PRN	E	H	N39	109471	100	\$32.00	Temp FT or PT	100%	9.80%	100%	\$3,200	\$314	574
575	INPATIENT RN PRN	E	H	N39	101781	100	\$32.00	Temp FT or PT	100%	9.80%	100%	\$3,200	\$314	575
576	INPATIENT RN PRN	E	H	N39	102660	100	\$32.00	Temp FT or PT	100%	9.80%	100%	\$3,200	\$314	576
577	INPATIENT RN PRN	E	H	N39	108320	100	\$32.00	Temp FT or PT	100%	9.80%	100%	\$3,200	\$314	577
578	INPATIENT SUPV CLINICAL NURSE	E	S	N29	109435	2,080	\$35.21	Full Time	100%	33.10%	100%	\$73,237	\$24,241	578
579	MOA/JPA	E	N	0	178	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	579
580	MOA/JPA	E	N	0	576	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	580
581	MOA/JPA	E	N	0	143	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	581
582	MOA/JPA	E	N	0	371	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	582
583	MOA/JPA	E	N	0	306	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	583
584	MOA/JPA	E	N	0	347	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	584
585	NURSING ASSISTANT	E	H	T01	101327	2,080	\$11.44	Full Time	100%	33.10%	100%	\$23,795	\$7,876	585
586	NURSING ASSISTANT	E	H	T01	100750	100	\$9.97	Temp FT or PT	100%	9.80%	100%	\$997	\$98	586
587	CLINIC CARETAKER	E	H	G05	102418	2,080	\$9.00	Full Time	100%	33.10%	100%	\$18,720	\$6,196	587
588	CLINIC CARETAKER	E	H	G05	102453	2,080	\$9.97	Part Time	100%	13.40%	100%	\$10,369	\$1,369	588
589	CLINIC CARETAKER	E	H	G05	101302	2,080	\$11.63	Full Time	100%	33.10%	100%	\$24,190	\$8,007	589
590	CLINIC CARETAKER	E	H	G05	102368	2,080	\$9.00	Full Time	100%	33.10%	100%	\$18,720	\$6,196	590
591	CLINIC CARETAKER	E	H	G05	102327	2,080	\$9.00	Part Time	100%	13.40%	100%	\$9,360	\$1,254	591
592	CLINIC CARETAKER	E	H	G05	101691	2,080	\$9.27	Full Time	100%	33.10%	100%	\$19,282	\$6,362	592
593	CLINIC CARETAKER	E	H	G05	101407	2,080	\$9.00	Full Time	100%	33.10%	100%	\$18,720	\$6,196	593
594	CLINIC CARETAKER	E	H	G05	101908	2,080	\$9.27	Full Time	100%	33.10%	100%	\$19,282	\$6,362	594
595	CLINIC CARETAKER	E	H	G05	102620	2,080	\$9.00	Full Time	100%	33.10%	100%	\$18,720	\$6,196	595
596	CLINIC CARETAKER	E	H	G05	104511	2,080	\$10.96	Full Time	100%	33.10%	100%	\$22,797	\$2,234	596
597	CLINIC CARETAKER	E	H	G05	100614	2,080	\$9.00	Full Time	100%	33.10%	100%	\$18,720	\$6,196	597
598	CLINIC CARETAKER	E	H	G05	109279	2,080	\$10.64	Full Time	100%	33.10%	100%	\$22,131	\$7,325	598
599	CLINIC CARETAKER	E	H	G05	102674	2,080	\$9.00	Full Time	100%	9.80%	100%	\$18,720	\$6,196	599
600	CLINIC CARETAKER	E	H	G05	109036	2,080	\$9.97	Full Time	100%	33.10%	100%	\$20,756	\$6,864	600
601	CLINIC CARETAKER	V	H	G05	10358	2,080	\$13.58	Full Time	100%	33.10%	100%	\$28,246	\$9,349	601
602	CLINIC CARETAKER	V	H	G05	10394	2,080	\$13.94	Full Time	100%	33.10%	100%	\$28,995	\$9,597	602
603	CLINIC CARETAKER	V	H	G05	10394	2,080	\$9.50	Full Time	100%	33.10%	100%	\$19,760	\$6,541	603
604	CLINIC CARETAKER - LEAD	E	H	G06	100177	2,080	\$11.67	Full Time	100%	33.10%	100%	\$24,274	\$8,035	604
605	MOA/JPA	E	N	0	175	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	605
606	MOA/JPA	E	N	0	270	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	606
607	MOA/JPA	E	N	0	486	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	607
608	MOA/JPA	E	N	0	517	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	608
609	MOA/JPA	E	N	0	271	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	609
610	MOA/JPA	E	N	0	262	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	610
611	MOA/JPA	E	N	0	277	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	611
612	MOA/JPA	E	N	0	311	2,080	\$0	Full Time	100%	33.10%	100%	\$0	\$0	612
613	SUPV CLINIC CARETAKER	E	H	M02	108616	2,080	\$17.47	Full Time	100%	33.10%	100%	\$36,338	\$12,028	613
614	CLINICAL SOCIAL WORKER	E	S	P08	102815	2,080	\$26.71	Full Time	100%	33.10%	100%	\$55,564	\$18,992	614
615	INFECTION CONTROL PRACTITIONER	V	S	N26	441.00	2,080	\$41.00	Full Time	100%	33.10%	100%	\$85,280	\$28,228	615

Job Title	S	E	N09	101801	\$26.82	2,080	Full Time	33.10%	100%	\$55,786	\$16,465	P10
616 MEDICAL CASE MANAGER	S		M08	109848	\$36.98	2,080	Full Time	33.10%	100%	\$76,911	\$25,488	617
617 MGR UTILIZATION REVIEW	E		0	549		2,080	Full Time	33.10%	100%	\$0	\$0	618
618 MOA/PA	E		0	168		2,080	Full Time	33.10%	100%	\$0	\$0	619
619 MOA/PA	E		0	118		2,080	Full Time	33.10%	100%	\$0	\$0	620
620 MOA/PA	E		0	394		2,080	Full Time	33.10%	100%	\$0	\$0	621
621 MOA/PA	E		0	438		2,080	Full Time	33.10%	100%	\$0	\$0	622
622 MOA/PA	E		0	224		2,080	Full Time	33.10%	100%	\$0	\$0	623
623 MOA/PA	E		0	224		2,080	Full Time	33.10%	100%	\$0	\$0	624
624 PERFORMANCE IMPROVEMENT OFFICER	E		M09	109826	\$33.98	2,080	Full Time	33.10%	100%	\$70,684	\$23,396	625
625 QUALITY MANAGEMENT NURSE	E		N17	109844	\$38.10	2,080	Full Time	33.10%	100%	\$79,248	\$26,231	626
626 QUALITY MANAGEMENT NURSE	E		N17	109775	\$38.10	2,080	Full Time	33.10%	100%	\$79,248	\$26,231	627
627 SURVEY READINESS OFFICER	E		H63	100508	\$29.59	2,080	Full Time	33.10%	100%	\$61,552	\$20,374	628
628 IWW HAST PATIENT SAFE OFFICER	E		T08	101180	\$21.00	2,080	Full Time	33.10%	100%	\$43,680	\$14,458	629
629 CERT CLINICAL CODER 1	E		CC1	101485	\$13.40	2,080	Full Time	33.10%	100%	\$27,872	\$9,226	630
630 CERT CLINICAL CODER 2	E		CC2	100636	\$15.75	2,080	Full Time	33.10%	100%	\$32,760	\$10,844	631
631 CLERK I	E		A03	100478	\$10.32	2,080	Full Time	33.10%	100%	\$21,466	\$7,105	632
632 CLERK I	E		A03	102462	\$9.00	1,040	Part Time	13.40%	100%	\$9,360	\$1,254	633
633 CLERK I	V		A03		\$9.27	2,080	Full Time	33.10%	100%	\$19,282	\$6,392	634
634 CLERK III	E		A04	109771	\$14.79	2,080	Full Time	33.10%	100%	\$30,763	\$10,183	635
635 CLERK III	E		A04	109786	\$14.54	2,080	Full Time	33.10%	100%	\$30,243	\$10,010	636
636 CLERK III	E		A04	103259	\$10.68	2,080	Full Time	33.10%	100%	\$22,214	\$7,353	637
637 CLERK III	E		A04	102574	\$16.62	2,080	Full Time	33.10%	100%	\$34,570	\$11,443	638
638 CLERK III	E		A04	100543	\$11.33	2,080	Full Time	33.10%	100%	\$23,566	\$7,800	639
639 CLERK III	V		A04		\$10.52	2,080	Full Time	33.10%	100%	\$21,882	\$7,243	640
640 CLERK III	V		CC4		\$9.50	2,080	Full Time	33.10%	100%	\$19,760	\$6,541	641
641 CLINICAL CODER NON-CERTIFIED	V		CC4		\$10.48	2,080	Full Time	33.10%	100%	\$21,798	\$7,215	642
642 MOA/PA	E		0	397		2,080	Full Time	33.10%	100%	\$0	\$0	643
643 MOA/PA	E		0	452		2,080	Full Time	33.10%	100%	\$0	\$0	644
644 MOA/PA	E		0	424		2,080	Full Time	33.10%	100%	\$0	\$0	645
645 MOA/PA	E		0	398		2,080	Full Time	33.10%	100%	\$0	\$0	646
646 MOA/PA	E		0	182		2,080	Full Time	33.10%	100%	\$0	\$0	647
647 MOA/PA	E		0	210		2,080	Full Time	33.10%	100%	\$0	\$0	648
648 MOA/PA	E		0	362		2,080	Full Time	33.10%	100%	\$0	\$0	649
649 MOA/PA	E		0	511		2,080	Full Time	33.10%	100%	\$0	\$0	650
650 MOA/PA	E		0	410		2,080	Full Time	33.10%	100%	\$0	\$0	651
651 MOA/PA	E		0	458		2,080	Full Time	33.10%	100%	\$0	\$0	652
652 MOA/PA	E		0	482		2,080	Full Time	33.10%	100%	\$0	\$0	653
653 HEALTH CONTRACTS ANALYST I	E		A06	108012	\$12.94	2,080	Full Time	33.10%	100%	\$26,915	\$8,909	654
654 MOA/PA	E		0	507		2,080	Full Time	33.10%	100%	\$0	\$0	655
655 MGR MATERIALS ASSETS	E		M05	100830	\$22.19	2,080	Full Time	33.10%	100%	\$46,155	\$15,277	656
656 MOA/PA	E		0	281		2,080	Full Time	33.10%	100%	\$0	\$0	657
657 PROPERTY MGMT SPEC	E		A03	102805	\$14.00	2,080	Full Time	33.10%	100%	\$29,120	\$9,639	658
658 PROPERTY MGMT SPEC	E		A03	109753	\$15.10	2,080	Full Time	33.10%	100%	\$31,408	\$10,396	659
659 PROPERTY MGMT SPEC	E		A03	109796	\$20.11	2,080	Full Time	33.10%	100%	\$41,829	\$13,845	660
660 PROPERTY MGMT SPEC	E		A03	101043	\$14.00	2,080	Full Time	33.10%	100%	\$29,120	\$9,639	661
661 PROPERTY MGMT SPEC	E		A03	109831	\$17.09	2,080	Full Time	33.10%	100%	\$35,547	\$11,766	662
662 PROPERTY MGMT SPEC	E		A03	103244	\$13.64	2,080	Full Time	33.10%	100%	\$28,371	\$9,391	663
663 PROPERTY MGMT SPEC	E		A03	107759	\$16.86	2,080	Full Time	33.10%	100%	\$35,069	\$11,608	664
664 PROPERTY MGMT SPEC	V		A03		\$14.00	2,080	Full Time	33.10%	100%	\$29,120	\$9,639	665
665 CLERK III	E		A04	109782	\$15.68	2,080	Full Time	33.10%	100%	\$32,614	\$10,795	666
666 CLERK III	E		A04	101783	\$14.68	2,080	Full Time	33.10%	100%	\$30,534	\$10,107	667
667 CLERK III	E		A04	107109	\$9.50	2,080	Full Time	33.10%	100%	\$19,760	\$6,541	668
668 CLERK III	E		A04	103708	\$15.68	2,080	Full Time	33.10%	100%	\$32,614	\$10,795	669
669 CLERK III	E		A04	102095	\$9.50	2,080	Full Time	33.10%	100%	\$19,760	\$6,541	670
670 CLERK III	E		A04	102731	\$11.57	2,080	Full Time	33.10%	100%	\$24,066	\$7,966	671
671 CLERK III	E		A04	100886	\$11.41	2,080	Full Time	33.10%	100%	\$23,733	\$7,856	672
672 CLERK III	V		A04		\$9.50	2,080	Full Time	33.10%	100%	\$19,760	\$6,541	673
673 CLERK III	V		A04		\$11.53	2,080	Full Time	33.10%	100%	\$23,982	\$7,938	674
674 COORD PATIENT BENEFITS	E		A05	107654	\$11.53	2,080	Full Time	33.10%	100%	\$23,982	\$7,938	675
675 COORD PATIENT BENEFITS	E		A05	101079	\$18.87	2,080	Full Time	33.10%	100%	\$39,260	\$12,922	676
676 MOA/PA	E		0	327		2,080	Full Time	33.10%	100%	\$0	\$0	677
677 MOA/PA	E		0	316		2,080	Full Time	33.10%	100%	\$0	\$0	678
678 MOA/PA	E		0	324		2,080	Full Time	33.10%	100%	\$0	\$0	679
679 MOA/PA	E		0	225		2,080	Full Time	33.10%	100%	\$0	\$0	680
680 MOA/PA	E		0	109		2,080	Full Time	33.10%	100%	\$0	\$0	681
681 MOA/PA	E		0	555		2,080	Full Time	33.10%	100%	\$0	\$0	682
682 MOA/PA	E		0	185		2,080	Full Time	33.10%	100%	\$0	\$0	683
683 MOA/PA	E		0	236		2,080	Full Time	33.10%	100%	\$0	\$0	684
684 MOA/PA	E		0	393		2,080	Full Time	33.10%	100%	\$0	\$0	685
685 ADMIN ASST	E		A05	109745	\$16.98	2,080	Full Time	33.10%	100%	\$35,318	\$11,690	686
686 CARPENTER	E		CW1	103091	\$10.74	2,080	Temp FT or PT	9.80%	100%	\$22,339	\$2,189	687
687 CARPENTER	E		CW1	102005	\$10.74	2,080	Temp FT or PT	9.80%	100%	\$22,339	\$2,189	688
688 CARPENTER	E		CW1	101504	\$11.28	2,080	Temp FT or PT	9.80%	100%	\$23,462	\$2,339	689
689 CARPENTER	E		CW1	108270	\$10.74	2,080	Temp FT or PT	9.80%	100%	\$22,339	\$2,189	690
690 CARPENTER	E		A04	103742	\$11.57	2,080	Full Time	33.10%	100%	\$24,066	\$7,966	691
691 CLERK III	E		EL3	102424	\$24.61	2,080	Full Time	33.10%	100%	\$51,189	\$16,944	692
692 ELECTRICIAN	E		G05		\$9.70	2,080	Full Time	33.10%	100%	\$20,176	\$6,678	693
693 GRNDS TECH	V					2,080	Full Time	33.10%	100%	\$0	\$0	694

694	GRNDS TECH	V	H	G05		\$9.70	2,080		\$20,176	Full Time	33.10%	100%	\$6,678	694
695	HVACR UNLIMITED CONTRACTOR	V	H	EL7		\$25.00	2,080		\$52,000	Full Time	33.10%	100%	\$17,212	695
696	INTERNI	V	H	IN1		\$9.00	2,080		\$18,720	Full Time	33.10%	100%	\$6,196	696
697	LABORER	E	H	G05	102262	\$10.96	2,080		\$22,797	Full Time	33.10%	100%	\$7,546	697
698	LABORER	V	H	G05		\$13.49	2,080		\$28,059	Full Time	33.10%	100%	\$9,288	698
699	MOA/PA	E	N	0	301		2,080		\$0	Full Time	33.10%	100%	\$0	699
700	MOA/PA	E	N	0	211		2,080		\$0	Full Time	33.10%	100%	\$0	700
701	MOA/PA	E	N	0	302		2,080		\$0	Full Time	33.10%	100%	\$0	701
702	MOA/PA	E	N	0	297		2,080		\$0	Full Time	33.10%	100%	\$0	702
703	MOA/PA	E	N	0	487		2,080		\$0	Full Time	33.10%	100%	\$0	703
704	MOA/PA	E	N	0	142		2,080		\$0	Full Time	33.10%	100%	\$0	704
705	MOA/PA	E	N	0	305		2,080		\$0	Full Time	33.10%	100%	\$0	705
706	MOA/PA	E	N	0	290		2,080		\$0	Full Time	33.10%	100%	\$0	706
707	MOA/PA	E	N	0	220		2,080		\$0	Full Time	33.10%	100%	\$0	707
708	MOA/PA	E	N	0	188		2,080		\$0	Full Time	33.10%	100%	\$0	708
709	MOA/PA	E	N	0	190		2,080		\$0	Full Time	33.10%	100%	\$0	709
710	MOA/PA	E	N	0	189		2,080		\$0	Full Time	33.10%	100%	\$0	710
711	MOA/PA	E	N	0	537		2,080		\$0	Full Time	33.10%	100%	\$0	711
712	MOA/PA	E	N	0	193		2,080		\$0	Full Time	33.10%	100%	\$0	712
713	MOA/PA	E	N	0	280		2,080		\$0	Full Time	33.10%	100%	\$0	713
714	MOA/PA	E	N	0	232		2,080		\$0	Full Time	33.10%	100%	\$0	714
715	MOA/PA	E	N	0	138		2,080		\$0	Full Time	33.10%	100%	\$0	715
716	PLUMBER	E	H	PL2	109830	\$25.46	2,080		\$52,957	Full Time	33.10%	100%	\$17,529	716
717	SECURITY COMM OFFICER	E	H	T05	100847	\$15.85	1,040		\$16,484	Part Time	13.40%	100%	\$2,209	717
718	SECURITY COMM OFFICER	E	H	T05	100528	\$16.32	2,080		\$33,946	Full Time	33.10%	100%	\$11,236	718
719	SECURITY COMM OFFICER	E	H	T05	103542	\$15.90	2,080		\$33,072	Full Time	33.10%	100%	\$10,947	719
720	SECURITY COMM OFFICER	E	H	T05	101775	\$13.72	2,080		\$28,538	Full Time	33.10%	100%	\$9,446	720
721	SECURITY COMM OFFICER	E	H	T05	100787	\$14.42	1,040		\$14,997	Part Time	13.40%	100%	\$2,010	721
722	SECURITY COMM OFFICER	E	H	T05	102675	\$12.03	2,080		\$25,022	Full Time	33.10%	100%	\$8,282	722
723	SECURITY COMM OFFICER	V	H	T05		\$12.03	2,080		\$25,022	Full Time	33.10%	100%	\$8,282	723
724	SECURITY COMM OFFICER	V	H	T05		\$13.72	2,080		\$28,538	Full Time	33.10%	100%	\$9,446	724
725	CLERK III	E	H	A04	105631	\$15.31	2,080		\$31,845	Full Time	33.10%	100%	\$10,541	725
726	COORD MANAGED CARE	E	H	A06	104751	\$15.36	2,080		\$31,949	Full Time	33.10%	100%	\$10,575	726
727	COORD MANAGED CARE	E	H	A06	102084	\$13.71	2,080		\$28,517	Full Time	33.10%	100%	\$9,439	727
728	COORD MANAGED CARE	E	H	A06	109761	\$19.11	2,080		\$39,749	Full Time	33.10%	100%	\$13,157	728
729	COORD MANAGED CARE	E	H	A06	108810	\$16.22	2,080		\$33,738	Full Time	33.10%	100%	\$11,167	729
730	COORD MANAGED CARE	E	H	A06	108594	\$15.87	2,080		\$33,010	Full Time	33.10%	100%	\$10,926	730
731	COORD MANAGED CARE	V	H	A05		\$13.71	2,080		\$28,517	Full Time	33.10%	100%	\$9,439	731
732	ADMIN ASST	E	H	A05	109843	\$21.76	2,080		\$45,261	Full Time	33.10%	100%	\$14,981	732
733	CHIEF EXECUTIVE OFFICER	E	S	E10	101869	\$86.54	2,080		\$180,000	Full Time	33.10%	100%	\$59,580	733
734	MOA/PA	E	N	0	198		2,080		\$0	Full Time	33.10%	100%	\$0	734
735	MOA/PA	E	N	0	266		2,080		\$0	Full Time	33.10%	100%	\$0	735
736	SPEC PROJECTS OFFICER	E	S	P09	107943	\$25.95	2,080		\$53,981	Full Time	33.10%	100%	\$17,868	736
737	SURGICAL TECH CERTIFIED	E	H	N25	109785	\$23.99	2,080		\$49,899	Full Time	33.10%	100%	\$16,517	737
739											0.00%		\$0	739
792											0.00%		\$0	792
793	Anticipated Turnover													793
794	AU 3% Merit Increase												(\$1,757,985)	794
795	Shift Differential												\$811,198	795
796	Christmas Bonus - Regular Full Time												\$3,000,000	796
797	Christmas Bonus - Regular Part Time												\$227,400	797
													\$5,700	797
													\$29,416,625	Totals

Please input these totals on the Budget Request Form!

ACCT-UNIT	VALUE-NAME	Budget Description	ACCOUNT	BUDGET-DTL	Budget	
					Increase/Decrease	Total
3322105	Stilwell Revenue	FY 2015 Approved Budget	400000	(2,578,060.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	400000	(2,636,143.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	400000	(3,769,695.00)	(146,274.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	400000	(2,723,492.00)	146,274.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	400000	(2,932,145.00)	-	
3322605	Muskogee Revenue	FY 2015 Approved Budget	400000	(3,854,819.00)	-	
3322705	Ochelata Revenue	FY 2015 Approved Budget	400000	(2,140,090.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	400000	(5,266,136.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	400000	(44,476,305.00)	2,996,098.00	
3324000	Behavioral Health	FY 2015 Approved Budget	400000	(3,280,842.00)		
3324010	I Believe	FY 2015 Approved Budget	400000	(73,315.00)		
3324040	Meth and Suicide Prevention	FY 2015 Approved Budget	400000	(202,680.00)		
3324050	SANE	FY 2015 Approved Budget	400000	(408,191.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	400000	(3,323,114.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	400000	(28,403,719.00)		
3324300	Public Health Nursing	FY 2015 Approved Budget	400000	(1,019,443.00)		
3324400	Dental	FY 2015 Approved Budget	400000	(12,823,080.00)		
3324500	Optometry	FY 2015 Approved Budget	400000	(2,508,497.00)		
3324600	Biomedical Engineering	FY 2015 Approved Budget	400000	(2,349,478.00)		
3324700	Clinical Support	FY 2015 Approved Budget	400000	(1,882,280.00)		
3324800	Quality Management	FY 2015 Approved Budget	400000	(730,426.00)		
3324900	Health Facilities	FY 2015 Approved Budget	400000	(3,996,445.00)		
3325000	MIS	FY 2015 Approved Budget	400000	(4,220,375.00)		
3325100	Billing	FY 2015 Approved Budget	400000	(2,442,785.00)		
3325200	Outpatient Medical Coding	FY 2015 Approved Budget	400000	(1,855,142.00)		
3325300	Finance	FY 2015 Approved Budget	400000	(1,133,452.00)		
3325400	Health Administration	FY 2015 Approved Budget	400000	(1,697,413.00)		
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	400000	(23,186.00)		
3325700	Pharmacy Refill Center	FY 2015 Approved Budget	400000	(9,751,117.00)	(2,996,098.00)	
3329030	Health Equipment Replacement	FY 2015 Approved Budget	400000	(1,789,600.00)		
3331000	EHS Administration	FY 2015 Approved Budget	400000	(1,914,595.00)		
3332000	EHS Projects	FY 2015 Approved Budget	400000	(1,301,679.00)		
3333000	Water Sanitation Envir Reviews	FY 2015 Approved Budget	400000	(88,427.00)		
3334000	Tribal Solid Waste Mgmt	FY 2015 Approved Budget	400000	(10,083.00)		
3342000	Office of Self Governance	FY 2015 Approved Budget	400000	(205,334.00)		
3347000	Geo Data Center SG DHHS	FY 2015 Approved Budget	400000	(117,454.00)		(157,929,037.00) Total Grant Revenue
3323005	Hastings Revenue	FY 2015 Approved Budget	410000	(402,000.00)		
3301000	IHS SG Interest Bal Sheet	FY 2015 Approved Budget	440010	(40,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470010	(994.00)	644.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470010	(961.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470010	(32.00)	(68.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470010	(5,833.00)	1,333.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470010	(250.00)	250.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470010	(385.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470010	(1,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470010	(20,654.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470010	(22,569.00)		
3324400	Dental	FY 2015 Approved Budget	470010	(350,000.00)		
3324400	Dental	FY 2015 Approved Budget	470020	(2,192,077.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470030	(2,461,764.00)	361,764.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470030	(2,290,534.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470030	(1,014,829.00)	164,829.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470030	(1,409,112.00)	(30,888.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470030	(365,041.00)	(34,959.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470030	(3,356,896.00)	331,896.00	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470030	(150,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470030	(1,350,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470030	(100,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470030	(17,026,497.00)	(2,973,503.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470030	(194,838.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470030	(280,695.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470030	(41,061.00)		
3324500	Optometry	FY 2015 Approved Budget	470030	(103,017.00)		
3329020	Health IT System	FY 2015 Approved Budget	470030	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470040	(1,242,431.00)	(257,569.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470040	(1,285,504.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470040	(954,850.00)	(85,150.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470040	(1,182,643.00)	(67,357.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470040	(793,783.00)	(106,217.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470040	(1,868,272.00)	(91,728.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470040	(545,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470040	(1,050,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470040	(9,089,389.00)	(410,611.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470040	(141,347.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470040	(443,214.00)		

3324200	Contract Health Service	FY 2015 Approved Budget	470040	(28,030.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	470040	(880,000.00)			
3329020	Health IT System	FY 2015 Approved Budget	470040	(500,000.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470080	(351,302.00)	(198,698.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470080	(336,234.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470080	(265,433.00)	(164,567.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470080	(311,104.00)	(138,896.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470080	(76,690.00)	(23,310.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470080	(480,421.00)	(189,579.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470080	(40,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470080	(120,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470080	(1,245,596.00)	(254,404.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470110	(183,269.00)	(11,731.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470110	(159,915.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470110	(153,879.00)	18,879.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470110	(151,133.00)	(3,867.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470110	(124,164.00)	4,164.00		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470110	(238,597.00)	(31,403.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470110	(100,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470110	(130,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470110	(1,498,451.00)	98,451.00		
3324000	Behavioral Health	FY 2015 Approved Budget	470110	(8,673.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470110	(27,360.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470120	(1,130,830.00)	220,830.00		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470120	(675,704.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470120	(709,411.00)	234,411.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470120	(807,981.00)	2,981.00		
3322505	Nowata Revenue	FY 2015 Approved Budget	470120	(438,137.00)	(61,863.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470120	(1,961,828.00)	(88,172.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470120	(220,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470120	(800,000.00)			
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470120	(348,400.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470120	(11,633,581.00)	(2,966,419.00)		
3324000	Behavioral Health	FY 2015 Approved Budget	470120	(43,377.00)			
3324100	Ambulance Service	FY 2015 Approved Budget	470120	(286,028.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470120	(73,956.00)			
3324400	Dental	FY 2015 Approved Budget	470140	(1,265,743.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470150	(2,178,262.00)	(296,738.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470150	(1,748,692.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470150	(1,472,104.00)	(187,896.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470150	(1,846,786.00)	(153,214.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470150	(1,035,558.00)	(164,442.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470150	(2,385,730.00)	(314,270.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470150	(400,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470150	(726,484.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470150	(6,144,147.00)	(355,853.00)	(106,243,402.00)	Total 3rd Party Revenues
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	490000	(87,000.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	490000	(1,000,000.00)			
3329015	Health Art Purchases	FY 2015 Approved Budget	490000	(118,701.00)			
3329020	Health IT System	FY 2015 Approved Budget	490000	(4,234,471.00)			
3329030	Health Equipment Replacement	FY 2015 Approved Budget	490000	(13,000,000.00)			
3329040	Health M and I Projects	FY 2015 Approved Budget	490000	(2,200,000.00)			
3329050	Health Land Building Purch	FY 2015 Approved Budget	490000	(2,248,500.00)			
3329060	Health Clinic Con Debt Service	FY 2015 Approved Budget	490000	(5,000,000.00)			
3329070	Emergency Equipment Reserve	FY 2015 Approved Budget	490000	(2,000,000.00)			
3332000	EHS Projects	FY 2015 Approved Budget	490000	(1,293,791.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	499000	(2,600.00)	(31,185,063.00)		Total Fund Balance

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Name:	AMI SAMS	Phone:	453-5636
Contract Period:		Accounting Unit Director/Manager	Name:	AMY CHRISTIE	Phone:	6460
Contract Number:		Executive Director	Name:	CONNIE DAVIS	Phone:	453-5557
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	110063		
Funding Source:	32-IHS-Self Governance-Health					
AU Description:	PHARMACY REFILL CENTER					
Accounting Unit:	3325700					
Place IDC Rate in Part 4 Below						
Date/Time Printed:	07-Jul-15 08:11 AM					

Notes:

PART-2

Staffing Summary:

	FY 2015 REVISION 3	FY 2015 REVISION 2	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	11.80	11.80	-
# of Regular Part-Time Employee Equivalents:	1.00	1.00	-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	12.80	12.80	-

PART-3

Revenues: (Show as positive #)

Account #			Incr \ (Decr)
400000	Grants / contracts revenue	\$12,747,215	\$9,751,117
	Please enter a valid account number - >>>		\$ -
	Please enter a valid account number - >>>		\$ -
	Please enter a valid account number - >>>		\$ -
Total Revenues			
		\$ 12,747,215	\$ 9,751,117

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!					
600000	\$678,140		\$678,140		\$ -
610000	\$201,435		\$201,435		\$ -
620000	\$900		\$900		\$ -
620300	\$8,000		\$8,000		\$ -
630000	\$500		\$500		\$ -
650000		\$78,000		\$78,000	\$ -
660010		\$10,496,098		\$7,500,000	\$ 2,996,098
680000	\$271,314		\$271,314		\$ -
690060	\$726,244		\$726,244		\$ -
690080					\$ -
690090	\$1,000		\$1,000		\$ -
					\$ -
					\$ -
					\$ -
					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
Expenditures NOT Subject to IDC			\$ 10,574,098	\$ 7,578,000	\$ 2,996,098
Expenditures SUBJECT to IDC		\$ 1,887,533		\$ 1,887,533	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.13%		15.13%	
Indirect Cost Allocation 970000		\$ 285,584		\$ 285,584	\$ -
Total Expenditures			\$ 12,747,215	\$ 9,751,117	\$ 2,996,098

Revenues OVER \ (UNDER) Expenditures

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

Operating Transfers IN

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

Operating Transfers OUT

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

Transfers In\Out - Net

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

Take to Narrative ==>

		\$ 12,747,215		\$ 9,751,117	
--	--	---------------	--	--------------	--

Excess\Deficit) of Revenues, Expenditures and Net Transfers

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

0 PAYROLL WORKSHEET

Accounting Unit Description: **PHARMACY REFILL CENTER**
 Accounting Unit Name: **3325700**

For Budget Period: **10/01/2014 - 09/30/2015**
 Prepared by: **AWI SAMS**

Printed Date: **07-Jul-15**
 Printed Time: **08:11 AM**

Job Title	Position Vacant=V New=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 CLERK III	E	H	A04	102373	\$9.50	2,080		\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
2 CLERK III	E	H	A04	109865	\$11.39	2,080		\$23,691	Full Time	33.10%	100%		\$23,691	\$7,842	
3 CLERK III	E	H	A04	100258	\$9.50	2,080		\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
4 CLERK III	V	H	A04		\$9.50	2,080		\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
5 CLERK III	V	H	A04		\$9.50	2,080		\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
6 CLERK III	V	H	A04		\$9.50	2,080		\$19,760	Full Time	33.10%	100%		\$19,760	\$6,541	
7 PHARMACIST	E	S	H10	110327	\$54.48	1,040		\$56,659	Part Time	13.40%	100%		\$56,659	\$7,952	
8 PHARMACIST	E	S	H10	110267	\$55.30	2,080		\$112,528	Full Time	33.10%	100%		\$112,528	\$38,073	
9 PHARMACIST	E	S	H10	110177	\$54.10	1,040		\$56,264	Part Time	13.40%	100%		\$56,264	\$7,639	
10 PHARMACIST	V	H	T04	105422	\$14.02	2,080		\$29,162	Full Time	33.10%	100%		\$29,162	\$9,653	
11 PHARMACY TECH	E	H	T04	109281	\$13.55	2,080		\$28,184	Full Time	33.10%	100%		\$28,184	\$9,329	
12 PHARMACY TECH	E	H	T04	109854	\$13.31	2,080		\$27,885	Full Time	33.10%	100%		\$27,885	\$9,164	
13 PHARMACY TECH	E	H	T04	109854	\$13.31	2,080		\$27,885	Full Time	33.10%	100%		\$27,885	\$9,164	
14 SUPV PHARMACY	E	S	H11	110161	\$61.79	1,664		\$102,819	Full Time	33.10%	100%		\$102,819	\$34,033	
15								\$0		0.00%			\$0	\$0	
16								\$0		0.00%			\$0	\$0	
17								\$0		0.00%			\$0	\$0	
18								\$0		0.00%			\$0	\$0	
19								\$0		0.00%			\$0	\$0	
20								\$0		0.00%			\$0	\$0	
21								\$0		0.00%			\$0	\$0	
22								\$0		0.00%			\$0	\$0	
23								\$0		0.00%			\$0	\$0	
24								\$0		0.00%			\$0	\$0	
25								\$0		0.00%			\$0	\$0	
26								\$0		0.00%			\$0	\$0	
27								\$0		0.00%			\$0	\$0	
28								\$0		0.00%			\$0	\$0	
29								\$0		0.00%			\$0	\$0	
30								\$0		0.00%			\$0	\$0	
31								\$0		0.00%			\$0	\$0	
32								\$0		0.00%			\$0	\$0	
33								\$0		0.00%			\$0	\$0	
34								\$0		0.00%			\$0	\$0	
35								\$0		0.00%			\$0	\$0	
36								\$0		0.00%			\$0	\$0	
37								\$0		0.00%			\$0	\$0	
38								\$0		0.00%			\$0	\$0	
39								\$0		0.00%			\$0	\$0	
40								\$0		0.00%			\$0	\$0	
41								\$0		0.00%			\$0	\$0	
42								\$0		0.00%			\$0	\$0	
43								\$0		0.00%			\$0	\$0	
44								\$0		0.00%			\$0	\$0	
45								\$0		0.00%			\$0	\$0	
46								\$0		0.00%			\$0	\$0	
47								\$0		0.00%			\$0	\$0	
48								\$0		0.00%			\$0	\$0	
49								\$0		0.00%			\$0	\$0	
50								\$0		0.00%			\$0	\$0	
51 Anticipated Turnover														\$0	\$0
52 AU 3% Merit Increase													\$19,524	\$5,795	52
53 Christmas Bonus - Regular Full Time													\$7,200	\$2,383	53
54 Christmas Bonus - Regular Part Time													\$600	\$80	54
Totals												\$678,140	\$201,435		

Please input these totals on the Budget Request Form!

ACCT-UNIT	VALUE-NAME	Budget Description	ACCOUNT	BUDGET-DTL	Budget	
					Increase/Decrease	Total
3322105	Stilwell Revenue	FY 2015 Approved Budget	400000	(2,578,060.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	400000	(2,636,143.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	400000	(3,769,695.00)	(146,274.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	400000	(2,723,492.00)	146,274.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	400000	(2,932,145.00)	-	
3322605	Muskogee Revenue	FY 2015 Approved Budget	400000	(3,854,819.00)	-	
3322705	Ochelata Revenue	FY 2015 Approved Budget	400000	(2,140,090.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	400000	(5,266,136.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	400000	(44,476,305.00)	2,996,098.00	
3324000	Behavioral Health	FY 2015 Approved Budget	400000	(3,280,842.00)		
3324010	Believe	FY 2015 Approved Budget	400000	(73,315.00)		
3324040	Meth and Suicide Prevention	FY 2015 Approved Budget	400000	(202,680.00)		
3324050	SANE	FY 2015 Approved Budget	400000	(408,191.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	400000	(3,323,114.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	400000	(28,403,719.00)		
3324300	Public Health Nursing	FY 2015 Approved Budget	400000	(1,019,443.00)		
3324400	Dental	FY 2015 Approved Budget	400000	(12,823,080.00)		
3324500	Optometry	FY 2015 Approved Budget	400000	(2,508,497.00)		
3324600	Biomedical Engineering	FY 2015 Approved Budget	400000	(2,349,478.00)		
3324700	Clinical Support	FY 2015 Approved Budget	400000	(1,882,280.00)		
3324800	Quality Management	FY 2015 Approved Budget	400000	(730,426.00)		
3324900	Health Facilities	FY 2015 Approved Budget	400000	(3,996,445.00)		
3325000	MIS	FY 2015 Approved Budget	400000	(4,220,375.00)		
3325100	Billing	FY 2015 Approved Budget	400000	(2,442,785.00)		
3325200	Outpatient Medical Coding	FY 2015 Approved Budget	400000	(1,855,142.00)		
3325300	Finance	FY 2015 Approved Budget	400000	(1,133,452.00)		
3325400	Health Administration	FY 2015 Approved Budget	400000	(1,697,413.00)		
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	400000	(23,186.00)		
3325700	Pharmacy Refill Center	FY 2015 Approved Budget	400000	(9,751,117.00)	(2,996,098.00)	
3329030	Health Equipment Replacement	FY 2015 Approved Budget	400000	(1,789,600.00)		
3331000	EHS Administration	FY 2015 Approved Budget	400000	(1,914,595.00)		
3332000	EHS Projects	FY 2015 Approved Budget	400000	(1,301,679.00)		
3333000	Water Sanitation Envir Reviews	FY 2015 Approved Budget	400000	(88,427.00)		
3334000	Tribal Solid Waste Mgmt	FY 2015 Approved Budget	400000	(10,083.00)		
3342000	Office of Self Governance	FY 2015 Approved Budget	400000	(205,334.00)		
3347000	Geo Data Center SG DHHS	FY 2015 Approved Budget	400000	(117,454.00)	(157,929,037.00)	Total Grant Revenue
3323005	Hastings Revenue	FY 2015 Approved Budget	410000	(402,000.00)		
3301000	IHS SG Interest Bal Sheet	FY 2015 Approved Budget	440010	(40,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470010	(994.00)	644.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470010	(961.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470010	(32.00)	(68.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470010	(5,833.00)	1,333.00	
3322505	Nowata Revenue	FY 2015 Approved Budget	470010	(250.00)	250.00	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470010	(385.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470010	(1,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470010	(20,654.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470010	(22,569.00)		
3324400	Dental	FY 2015 Approved Budget	470010	(350,000.00)		
3324400	Dental	FY 2015 Approved Budget	470020	(2,192,077.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470030	(2,461,764.00)	361,764.00	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470030	(2,290,534.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470030	(1,014,829.00)	164,829.00	
3322405	Salina Revenue	FY 2015 Approved Budget	470030	(1,409,112.00)	(30,888.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470030	(365,041.00)	(34,959.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470030	(3,356,896.00)	331,896.00	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470030	(150,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470030	(1,350,000.00)		
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470030	(100,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470030	(17,026,497.00)	(2,973,503.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470030	(194,838.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470030	(280,695.00)		
3324200	Contract Health Service	FY 2015 Approved Budget	470030	(41,061.00)		
3324500	Optometry	FY 2015 Approved Budget	470030	(103,017.00)		
3329020	Health IT System	FY 2015 Approved Budget	470030	(500,000.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470040	(1,242,431.00)	(257,569.00)	
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470040	(1,285,504.00)		
3322305	Jay Revenue	FY 2015 Approved Budget	470040	(954,850.00)	(85,150.00)	
3322405	Salina Revenue	FY 2015 Approved Budget	470040	(1,182,643.00)	(67,357.00)	
3322505	Nowata Revenue	FY 2015 Approved Budget	470040	(793,783.00)	(106,217.00)	
3322605	Muskogee Revenue	FY 2015 Approved Budget	470040	(1,868,272.00)	(91,728.00)	
3322705	Ochelata Revenue	FY 2015 Approved Budget	470040	(545,000.00)		
3322805	Vinita Revenue	FY 2015 Approved Budget	470040	(1,050,000.00)		
3323005	Hastings Revenue	FY 2015 Approved Budget	470040	(9,089,389.00)	(410,611.00)	
3324000	Behavioral Health	FY 2015 Approved Budget	470040	(141,347.00)		
3324100	Ambulance Service	FY 2015 Approved Budget	470040	(443,214.00)		

3324200	Contract Health Service	FY 2015 Approved Budget	470040	(28,030.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	470040	(880,000.00)			
3329020	Health IT System	FY 2015 Approved Budget	470040	(500,000.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470080	(351,302.00)	(198,698.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470080	(336,234.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470080	(265,433.00)	(164,567.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470080	(311,104.00)	(138,896.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470080	(76,690.00)	(23,310.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470080	(480,421.00)	(189,579.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470080	(40,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470080	(120,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470080	(1,245,596.00)	(254,404.00)		
3322105	Stilwell Revenue	FY 2015 Approved Budget	470110	(183,269.00)	(11,731.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470110	(159,915.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470110	(153,879.00)	18,879.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470110	(151,133.00)	(3,867.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470110	(124,164.00)	4,164.00		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470110	(238,597.00)	(31,403.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470110	(100,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470110	(130,000.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470110	(1,498,451.00)	98,451.00		
3324000	Behavioral Health	FY 2015 Approved Budget	470110	(8,673.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470110	(27,360.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470120	(1,130,830.00)	220,830.00		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470120	(675,704.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470120	(709,411.00)	234,411.00		
3322405	Salina Revenue	FY 2015 Approved Budget	470120	(807,981.00)	2,981.00		
3322505	Nowata Revenue	FY 2015 Approved Budget	470120	(438,137.00)	(61,863.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470120	(1,961,828.00)	(88,172.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470120	(220,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470120	(800,000.00)			
3322905	Ga Du Gi Revenue	FY 2015 Approved Budget	470120	(348,400.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470120	(11,633,581.00)	(2,966,419.00)		
3324000	Behavioral Health	FY 2015 Approved Budget	470120	(43,377.00)			
3324100	Ambulance Service	FY 2015 Approved Budget	470120	(286,028.00)			
3324200	Contract Health Service	FY 2015 Approved Budget	470120	(73,956.00)			
3324400	Dental	FY 2015 Approved Budget	470140	(1,265,743.00)			
3322105	Stilwell Revenue	FY 2015 Approved Budget	470150	(2,178,262.00)	(296,738.00)		
3322205	Sallisaw Revenue	FY 2015 Approved Budget	470150	(1,748,692.00)			
3322305	Jay Revenue	FY 2015 Approved Budget	470150	(1,472,104.00)	(187,896.00)		
3322405	Salina Revenue	FY 2015 Approved Budget	470150	(1,846,786.00)	(153,214.00)		
3322505	Nowata Revenue	FY 2015 Approved Budget	470150	(1,035,558.00)	(164,442.00)		
3322605	Muskogee Revenue	FY 2015 Approved Budget	470150	(2,385,730.00)	(314,270.00)		
3322705	Ochelata Revenue	FY 2015 Approved Budget	470150	(400,000.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	470150	(726,484.00)			
3323005	Hastings Revenue	FY 2015 Approved Budget	470150	(6,144,147.00)	(355,853.00)	(106,243,402.00)	Total 3rd Party Revenues
3325600	Chronic Care Pilot Project	FY 2015 Approved Budget	490000	(87,000.00)			
3325800	Compreh Primary Care Init Proj	FY 2015 Approved Budget	490000	(1,000,000.00)			
3329015	Health Art Purchases	FY 2015 Approved Budget	490000	(118,701.00)			
3329020	Health IT System	FY 2015 Approved Budget	490000	(4,234,471.00)			
3329030	Health Equipment Replacement	FY 2015 Approved Budget	490000	(13,000,000.00)			
3329040	Health M and I Projects	FY 2015 Approved Budget	490000	(2,200,000.00)			
3329050	Health Land Building Purch	FY 2015 Approved Budget	490000	(2,248,500.00)			
3329060	Health Clinic Con Debt Service	FY 2015 Approved Budget	490000	(5,000,000.00)			
3329070	Emergency Equipment Reserve	FY 2015 Approved Budget	490000	(2,000,000.00)			
3332000	EHS Projects	FY 2015 Approved Budget	490000	(1,293,791.00)			
3322805	Vinita Revenue	FY 2015 Approved Budget	499000	(2,600.00)	(31,185,063.00)		Total Fund Balance

CHEROKEE NATION - FY2015 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2014 - 09/30/2015	Budget Preparer	Phone: 5375
Contract Period:		Name:	Penny Norseworthy/Stephen Walker
Contract Number:		Accounting Unit Director/Manager	Phone: 5346
Accounting Fund:	3-Special Revenue	Name:	Jerry Snell
Funding Source:	56-NAHASDA	Executive Director	Phone: 5355
AU Description:	Transitional Emergency Housing	Name:	Marsha Lamb (13)
Accounting Unit:	3564060	1st Person Responsible	
Date/Time Printed: 09-Jul-15 06:37 PM		Employee #	100167
Notes:			

PART-2

Staffing Summary:

	FY 2015 ORIG REQUEST	FY 2014 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			-

PART-3

Revenues: (Show as positive #)

Account #			Incr \ (Decr)
Program income	499050	\$305,476	\$ 305,476
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			\$ -
Total Revenues		\$ 305,476	\$ - \$ 305,476

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					
Fringe benefits	\$0				\$ -
Client services - Human Svcs	\$0				\$ -
Please enter a valid account number - >>>		\$305,476			\$ 305,476
Please enter a valid account number - >>>					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					\$ -
Expenditures NOT Subject to IDC					
Expenditures SUBJECT to IDC		\$ 305,476		\$ -	\$ 305,476
Indirect Cost Rate (If blank or zero, must explain in Notes above)		\$ -		\$ -	\$ -
Indirect Cost Allocation	15.13%		15.14%		
Total Expenditures		\$ 305,476		\$ -	\$ 305,476
Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -	\$ -

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

Operating Transfers IN					
Other financing sources	900000				
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
Transfers In/Out - Net					\$ -
Take to Narrative ==>		\$ 305,476		\$ -	\$ -
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -

Cherokee Nation FY 2015 Comprehensive Budget Narrative

Group/Department	Executive Director		ED Phone #
13 - Human Services	Marsha Lamb (13)		5355
Accounting Unit	Accounting Unit Name		
3564060	Transitional Emergency Housing		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers
Jerry Snell		5346	10/01/2014 - 09/30/2015
FY2014 Budget Approved	FY2015 Budget Request	\$ Increase/(Decrease) Requested - Approved	% Increase/(Decrease) (Request - Approved) / Approved
\$ -	\$ 305,476	\$ 305,476	100.00%
Staffing Plan (FTE)	FY2015	FY2014	Net Change in Staffing
Regular Full-Time	-	-	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	-	-	-

PROGRAM NARRATIVE:

This program is designed to provide safe, sanitary and affordable housing to low income Cherokee tribal members who are homeless, or who are at risk of becoming homeless by assisting eligible applicants with mortgage foreclosure or move in costs such as rent, security and utility deposits, or eviction notices, and utility cut-off notices which could cause eviction. It is the intent of the Cherokee Nation to give emergency assistance through the Native American Housing and Self Determination Act (NAHASDA) Transitional Services Program to enable families to move into permanent housing or maintain their housing

Listed below is the number of Cherokees served for the current and last two year completed fiscal years:

YTD FY '15 1,818
 FY '14 1,921
 FY '13 1,034

At this time there is not a measurement tool to evaluate the effectiveness of the program, however, success rates are determined by the number of clients who received assistance through the program.

At this time there is not a measurement tool to evaluate the effectiveness of the program, as well as, success rates.

The Department collaborates with the following departments and outside entities: Housing Authority of the Cherokee Nation, various rental property landlords, and utility companies, various departments within the Cherokee Nation, non-profit and for profit organizations.

SIGNIFICANT CHANGES:

New budget request

Jody

Cherokee Nation Act/Resolution Proposal Form

ADMINISTRATIVE CLEARANCE

Dept/Program:

Act Resolution

AN ACT AMENDING LEGISLATIVE ACT #25-14 AUTHORIZING THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2015
TITLE: OPERATING - MOD 11 ; AND DECLARING AN EMERGENCY

Signature/Initial Date

Executive Director:

DEPARTMENT CONTACT: Gaylon Thompson

RESOLUTION PRESENTER: _____

Signature/Initial Date

COUNCIL SPONSOR: _____

Treasurer: (Required: Grants/Contracts/Budgets)

NARRATIVE:

Gaylon Thompson 7.14.15
Signature/Initial Date

Government Resources:

Signature/Initial Date

Administration Approval:

[Signature] 7/14/15
Signature/Initial Date

LEGISLATIVE CLEARANCE:

Legal & Legislative Coordinator:

Brittany 7/14/15
Signature/Initial Date

Standing Committee & Date:

Executive + Finance
7/20/15

Chairperson:

Fishhawk
Signature/Initial Date

Returned to Presenter: _____

Date

07-14-15P03:31 RCVD