

Corporate Compliance & Ethics Department Budget Fiscal Year 2022

Brian W. Kozik, SVP/Chief Compliance & Privacy
Officer

September 8, 2021



Budget FY2022

Category	Amount	Purpose
Salaries & Benefits	\$1,833,627 (~75%)	<ul style="list-style-type: none"> • 1 SVP, CCO • 1 AVP • 1 Director of HIPAA Privacy and Data • 14 staff (5 Regional Compliance Officers, 1 Contractual Compliance Manager, 1 Senior Focus Arrangement Specialist, 1 Compliance Analyst, 1 Senior Compliance Specialist, 1 Senior Privacy Specialist, 1 Executive Assistant, 1 Coordinator of Compliance Audits and Investigations, 1 Senior Compliance Coding Specialist, 1 Compliance Auditor)
Professional Fees	\$451,868	Fees for Subscriptions, software programs, and external auditors
Supplies	\$7,501	Equipment, postage, and office supplies
Other Expenses	\$36,734	Miscellaneous expenses, Membership dues, and Travel
Depreciation / Amortization	\$642	Depreciation
Total	\$2,330,374	

Budget Breakdown: Professional Fees

Category	Purpose	Expense
Baker Newman Noyes	Audit Assistance	\$150,000
Greenberg Traurig	Privacy Assessment	\$30,000
HealthStream	Learning Platform	\$54,500
Norton LifeLock	Credit Bureau Codes	\$10,000
CCH	Disclosure System	\$79,000
Navex	Hotline Service	\$39,000
PolicyStat	Policy Database	\$32,000
Translation Services	--	\$3,200
Brown & Bigelow	Giveaways for Compliance Week	\$3,000
Streamline Verify	Exclusion Checking	\$33,200
	Total	\$434,300



Budget Breakdown: Other Expenses

Category	Expense
Print Shop	\$1,500
Copier Cost	\$2,000
FedEx	\$69
Software Fees/License/subscriptions	\$14,000
Telephone	\$920
Cell Phones	\$7,800
Membership Dues (HCCA/SCCE)	\$3,285
Subscription (MedLearn – Coding Manuals)	\$13,230
Seminar Fees	\$9,500
Travel (Orlando – HCCA Conference)	\$2,000
Total	\$54,304

Budget Breakdown: Supplies & Depreciation

Category	Expense
Minor Equipment	\$3,500
Office	\$3,501
Postage	\$500
Total	\$7,501
Depreciation/Amortization	\$642
Total	\$642

Thank You

