

DRAFT PHEP BP4 - Common Systems Off The Top

Total Grant	\$ 8,033,968	
CRI	\$ 491,756	less Direct Alloca \$ 488,523
Base	\$ 7,542,212	less Direct Alloca 7328013
Total Base Direct	\$6,239,262	
Total BaseCost Allocation	\$ 1,088,751	
Total Base	\$ 7,542,212	

CRI Direct	\$415,941
CRI Cost Allocation	\$72,582
Total CRI	\$ 491,756

Base		
Total Base	\$7,542,212	
State	LHD	Total
50% Split \$ 3,771,106	50% Split \$ 3,771,106	\$ 7,542,212
Minus 50% Cost Allocation \$ (544,376)	Minus 50% Cost Allocation \$ (544,376)	(1,088,751)
Minus Direct Charges (214,199)		(214,199)
Net Amount \$ 3,012,532	Net Amount \$ 3,226,730	\$ 6,239,262
Common Systems:		
McKesson \$ (9,000)	McKesson \$ -	\$ (9,000)
ESSENCE \$ (18,750)	ESSENCE	\$ (18,750)
Sat Phones \$ (18,000)	Sat Phones	\$ (18,000)
HAN \$ (122,188)	HAN \$ (122,188)	\$ (244,376)
Net Amount \$ 2,844,593	Net Amount \$ 3,104,542	\$ 5,949,136
Minus 50% Tribes \$ (79,000)	Minus 50% Tribes \$ (79,000)	\$ (158,000)
Total Spendable \$ 2,765,593	LHD Base Total \$ 3,025,542	\$ 5,791,136
% of TOTAL Base Funds 36.67%		40.11%
% of Direct Base Funds 44.33%		48.49%

CRI		
Total CRI	\$491,756	
Less Cost Allocation	\$72,582	
State	LHD	Total
25% Split \$ 104,794	75% Split \$ 314,381	\$419,174
State CRI Tot \$ 104,794	LHD CRI Total \$ 314,381	\$419,174

% of CRI Dire 25.00% 75.00%

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State % of Spendable 47.8%

LHD % of Spendable 52.2%

NOTE: Direct Allocated Lines exempt from Cost Allocation

Known Costs

Common Systems - HAN, McKesson, ESSENCE, Sat. Phone costs

Common Systems split 75/25 between CDC and HPP

Sat phone costs = \$24,000 per year

HAN = \$325,835

McKesson = \$12,000 per year

ESSENCE = \$25,000 per year

All nine Tribes participate