

## DRAFT PHEP BP5 - Common Systems Off The Top

BASED ON CDC Cuts 03/22/16

Total Grant	\$7,510,978
CRI	\$ 442,580
Base	\$7,068,398

less Direct Allocated: \$ 439,670  
less Direct Allocated: \$ 6,867,655

Total Base Direct	\$5,847,301	
Total Base Cost Allocation	\$ 1,020,354	
Total Base Direct Allocated	\$ 200,743	
Total Base	\$7,068,398	

CRI Direct	\$374,347
CRI Cost Allocation	\$65,324
CRI Direct Allocated	\$2,910
Total CRI	\$ 442,580

### Base

Total Base \$7,068,398

State		LHD		Total
50% Split	\$3,534,199	50% Split	\$ 3,534,199	\$ 7,068,398
Minus 50% Cost Allocation	\$ (510,177)	Minus 50% Cost Allocation	\$ (510,177)	(1,020,354)
Minus Direct Charges	(200,743)			(200,743)
Net Amount	\$2,823,279	Net Amount	\$ 3,024,022	\$ 5,847,301
Common Systems:				
McKesson	\$ (9,000)	McKesson	\$ -	\$ (9,000)
ESSENCE	\$ (18,750)	ESSENCE		\$ (18,750)
Sat Phones	\$ (18,000)	Sat Phones		\$ (18,000)
Everbridge	\$ (10,125)	Everbridge	\$ (10,125)	\$ (20,250)
HOSCAP/SERV-OR	\$ (74,441)	HOSCAP/SERV-OR	\$ (74,441)	\$ (148,883)
Net Amount	\$2,692,963	Net Amount	\$ 2,939,456	\$ 5,632,419
Minus 50% Tribes	\$ (79,000)	Minus 50% Tribes	\$ (79,000)	\$ (158,000)
Total Spendable	\$2,613,963	LHD Base Total	\$ 2,860,456	\$ 5,474,419
% of TOTAL Base Funds	36.98%		40.47%	
% of Direct Base Funds	44.70%		48.92%	

State % of Spendable 47.7%

LHD % of Spendable 52.3%

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

HOSCAP/SERV-OR = \$198,510

Everbridge = \$27,000

McKesson = \$12,000 per year

ESSENCE = \$25,000 per year

All nine Tribes participate

### CRI

Total CRI \$442,580

Less Cost Allocation \$65,324

State		LHD		Total
25% Split	\$ 91,405	75% Split	\$282,942	\$374,347
State CRI Total	\$ 91,405	LHD CRI Total	\$282,942	\$374,347

% of CRI Direct 24.21%

74.94%

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