

DRAFT PHEP BP1 Supplemental - Common Systems

Total Grant	\$ 7,922,693
CRI	\$ 477,260
Base	\$ 7,445,433

\$ 477,260

\$7,445,433

Total Base Direct	\$6,241,445	
Total BaseCost Allocation	\$1,049,562	
Total Base Direct Allocated	\$154,426	
Total Base	\$7,445,433	

CRI Direct	\$396,427.78
CRI Cost Allocation	\$67,278
CRI Direct Allocated	\$13,554
Total CRI	\$477,260

Base

Total Base \$7,445,433

State		LHD		Total
50% Split	\$ 3,722,717	50% Split	\$ 3,722,717	\$ 7,445,433
Minus 50% Cost Allocation	\$ (524,781)	Minus 50% Cost Allocation	\$ (524,781)	(1,049,562)
Minus Direct Charges	(154,426)			(154,426)
Net Amount	\$ 3,043,509	Net Amount	\$ 3,197,935	\$ 6,241,445
Common Systems:				
McKesson	\$ (6,000)	McKesson	\$ (6,000)	\$ (12,000)
ESSENCE	\$ (12,500)	ESSENCE	\$ (12,500)	\$ (25,000)
Sat Phones	\$ (12,000)	Sat Phones	\$ (12,000)	\$ (24,000)
Everbridge	\$ (13,500)	Everbridge	\$ (13,500)	\$ (27,000)
HOSCAP/SERV-OR (75%)	\$ (99,255)	HOSCAP/SERV-OR (25%)	\$ (33,085)	\$ (132,340)
Net Amount	\$ 2,900,254	Net Amount	\$ 3,120,850	\$ 6,021,105
Minus 80.7% Tribes	\$ (144,157)	Minus 19.3% Tribes	\$ (34,455)	\$ (178,612)
Total Spendable	\$ 2,756,097	LHD Base Total	\$ 3,086,395	\$ 5,842,493
% of TOTAL Base Funds	37.02%		41.45%	
% of Direct Base Funds	44.16%		49.45%	

State % of Spendable 47.2%

LHD % of Spendable 52.8%

CRI

Total CRI \$477,260

Less Cost Allocation \$67,278

State		LHD		Total
25% Split	\$ 102,495	75% Split	\$ 307,486	\$409,982
State CRI Total	\$ 102,495	LHD CRI Total	\$ 307,486	\$409,982

% of CRI Direc 25.65%

76.94%