

PHEP - Common Systems Off The Top

FY 20 & FY 21 Comparison

FY20 (07/01/19-06/30/20)

Total Grant	\$ 8,109,807
CRI	\$ 489,593
Base	\$ 7,620,214

Total BaseCost Allocation	\$ 602,389
Total Base Direct Allocated	\$ 213,928
Total Base Funds	\$ 7,620,214

Base

Total Base Funds	\$7,620,214	
State	LHD	Total
50% Split \$ 3,810,107	50% Split \$ 3,810,107	\$ 7,620,214
Minus 50% Cost Allocation \$ (301,195)	Minus 50% Cost Allocation \$ (301,195)	(602,389)
Minus Direct Charges (213,928)		(213,928)
Net Amount \$ 3,294,985	Net Amount \$ 3,508,913	\$ 6,803,897
Common Systems and Statewide Resources:		
McKesson \$ (5,850)	McKesson \$ (5,850)	\$ (11,700)
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)
PHEP Liaisons \$ (222,043)	PHEP Liaisons \$ (222,043)	\$ (444,086)
HOSCAP/SERV-OR \$ (66,170)	HOSCAP/SERV-OR \$ (66,170)	\$ (132,340)
Net Amount \$ 2,962,922	Net Amount \$ 3,176,850	\$ 6,139,771
Tribes \$ (328,500)	Tribes \$ -	\$ (328,500)
Total Spendable \$ 2,634,422	*LHD Base Total \$ 3,176,850	\$ 5,811,271

State % of Spendable 45.3%
LHD % of Spendable 54.7%

Current FY19 PE12	\$3,121,235
NOFA % increase	0.0124%
Flat Funding	\$3,159,938
*LHD Base Funding	\$3,176,850

FY21 (07/01/20-06/30/21)

Total Grant	\$ 8,161,938
CRI	\$ 492,284
Base	\$ 7,669,654

Total BaseCost Allocation	\$ 639,829
Total Direct Allocated	\$ 206,832
Total Base Funds	\$ 7,669,654

Base

Total Base Funds	\$7,669,654	
State	LHD	Total
50% Split \$ 3,834,827	50% Split \$ 3,834,827	\$ 7,669,654
Minus 50% Cost Allocation \$ (319,915)	Minus 50% Cost Allocation \$ (319,915)	(639,829)
Direct Allocated (206,832)		(206,832)
Net Amount \$ 3,308,081	Net Amount \$ 3,514,913	\$ 6,822,993
Common Systems and Statewide Resources:		
McKesson \$ (5,850)	McKesson \$ (5,850)	\$ (11,700)
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)
PHEP Liaisons \$ (311,088)	PHEP Liaisons \$ (311,088)	\$ (622,176)
HOSCAP/SERV-OR \$ (66,170)	HOSCAP/SERV-OR \$ (66,170)	\$ (132,340)
Hold Harmless LPHA \$ (167,875)	Hold Harmless LPHA \$ 167,875	
Net Amount \$ 2,719,098	Net Amount \$ 3,261,680	\$ 5,980,777
Tribes \$ (164,250)	Tribes \$ (164,250)	\$ (328,500)
Total Spendable \$ 2,554,848	*LHD Base Total \$ 3,097,430	\$ 5,652,277

State % of Spendable 45.2%
LHD % of Spendable 54.8%

Current FY20 PE1	\$3,176,850
Estimated FY21 P	\$3,097,430
Difference:	(\$79,421)
Percentage	-2.50%