

05.02.12 ESTIMATES - FY 2013 BEMIDJI AREA TRIBAL SHARES - Title I & V PLANNING SHEET (excluding OEHE)

	B	C	D	E	F	G	H	I	J	K	L	M	N
OPERATING UNIT (OU)	FY 2012 Area Base Funding	BAO Assessments	Residual and Mandated Amounts	Title I Non-Contractable	FY 2013 Area Tribal Shares Amount †	2011 Area Patient Count	BASE	BASE PER USER	TOTAL	IHS/TRIBAL OU Share %	TITLE V Share of Non-Contractable	Service Unit Transitional Amount	TITLE V at 100% IHS/TRIBE SU (J+L+M)
							ALL						
							(If F>2599 enter 0, or, (2600-G)*10	18.60098745					
Bad River	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	2,142	\$ 4,580	\$ 39,843	\$ 44,423	1.5411%	\$ 7,274		\$ 51,697
Bay Mills	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,855	\$ 7,450	\$ 34,505	\$ 41,955	1.4555%	\$ 6,870		\$ 48,825
Bois Forte/Nett Lake (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,923	\$ 6,770	\$ 35,770	\$ 42,540	1.4758%	\$ 6,966		\$ 49,505
Fond du Lac (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	7,455	\$ -	\$ 138,670	\$ 138,670	4.8108%	\$ 22,707		\$ 161,377
Forest County Potawatomi (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	2,413	\$ 1,870	\$ 44,884	\$ 46,754	1.6220%	\$ 7,656		\$ 54,410
Grand Portage	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	500	\$ 21,000	\$ 9,300	\$ 30,300	1.0512%	\$ 4,962		\$ 35,262
Grand Traverse (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,876	\$ 7,240	\$ 34,895	\$ 42,135	1.4618%	\$ 6,900		\$ 49,035
Gun Lake	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	303	\$ 22,970	\$ 5,636	\$ 28,606	0.9924%	\$ 4,684		\$ 33,290
Hannahville/Mi Potawatomi	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,047	\$ 15,530	\$ 19,475	\$ 35,005	1.2144%	\$ 5,732		\$ 40,737
Ho-Chunk	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	6,297	\$ -	\$ 117,130	\$ 117,130	4.0635%	\$ 19,180		\$ 136,310
Huron Potawatomi*	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	788	\$ 18,120	\$ 14,658	\$ 32,778	1.1371%	\$ 5,367		\$ 38,145
Keweenaw Bay/L'Anse (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	2,550	\$ 500	\$ 47,433	\$ 47,933	1.6629%	\$ 7,849		\$ 55,781
Lac Courte Oreilles	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	4,298	\$ -	\$ 79,947	\$ 79,947	2.7735%	\$ 13,091		\$ 93,038
Lac du Flambeau	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	3,624	\$ -	\$ 67,410	\$ 67,410	2.3386%	\$ 11,038		\$ 78,448
Lac Vieux Desert	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	764	\$ 18,360	\$ 14,211	\$ 32,571	1.1300%	\$ 5,333		\$ 37,905
Leech Lake *	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	907	\$ -	\$ 16,880	\$ 16,880	0.5856%	\$ 42,523		\$302,211
Leech Lake Service Unit	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	13,054	\$ -	\$ 242,809	\$ 242,809	8.4235%		\$ 242,809	\$ -
Little River Ottawa (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,340	\$ 12,600	\$ 24,925	\$ 37,525	1.3018%	\$ 6,145		\$ 43,670
Little Traverse Odawa	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	2,012	\$ 5,880	\$ 37,425	\$ 43,305	1.5023%	\$ 7,091		\$ 50,396
Lower Sioux	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,063	\$ 15,370	\$ 19,773	\$ 35,143	1.2192%	\$ 5,755		\$ 40,897
Menominee	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	11,005	\$ -	\$ 204,704	\$ 204,704	7.1016%	\$ 33,520		\$ 238,223
Mille Lacs (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	4,316	\$ -	\$ 80,282	\$ 80,282	2.7851%	\$ 13,146		\$ 93,428
Oneida (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	15,043	\$ -	\$ 279,815	\$ 279,815	9.7073%	\$ 45,819		\$ 325,633
Pokagon Potawatomi	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,564	\$ 10,360	\$ 29,092	\$ 39,452	1.3687%	\$ 6,460		\$ 45,912
Prairie Island	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	647	\$ 19,530	\$ 12,035	\$ 31,565	1.0950%	\$ 5,169		\$ 36,733
Red Cliff	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	2,577	\$ 230	\$ 47,935	\$ 48,165	1.6709%	\$ 7,887		\$ 56,052
Red Lake *	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	6,012	\$ -	\$ 111,832	\$ 111,832	3.8797%	\$ 32,700		\$232,400
Red Lake Service Unit	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	4,724	\$ -	\$ 87,868	\$ 87,868	3.0483%		\$ 87,868	\$ -
Saginaw/Mt Pleasant	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	4,665	\$ -	\$ 86,774	\$ 86,774	3.0104%	\$ 14,209		\$ 100,982
Sault Ste Marie (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	15,200	\$ -	\$ 282,735	\$ 282,735	9.8087%	\$ 46,297		\$ 329,032
Shakopee/Prior Lake (Title V)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,007	\$ 15,930	\$ 18,731	\$ 34,661	1.2025%	\$ 5,676		\$ 40,337
Sokaogon/Mole Lake	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	599	\$ 20,010	\$ 11,142	\$ 31,152	1.0807%	\$ 5,101		\$ 36,253
St. Croix	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	1,996	\$ 6,040	\$ 37,128	\$ 43,168	1.4976%	\$ 7,069		\$ 50,236
Stockbridge-Munsee (v)	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	3,204	\$ -	\$ 59,598	\$ 59,598	2.0676%	\$ 9,759		\$ 69,356
Upper Sioux	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	353	\$ 22,470	\$ 6,566	\$ 29,036	1.0073%	\$ 4,755		\$ 33,791
White Earth *	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	0	\$ -	\$ -	\$ -	0.0000%	\$ 37,315		\$265,195
White Earth Service Unit	\$7,638,071	\$1,417,715	\$2,865,850	\$472,000	\$2,882,506	12,251	\$ -	\$ 227,881	\$ 227,881	7.9056%		\$ 227,881	\$ -
TOTAL						141,374	\$ 252,810	\$ 2,629,696	\$ 2,882,506	100.0000%	\$ 472,000	\$ 558,557	\$ 3,354,506

* / Tribal/Service Unit split based upon the percentage of shares retained by the Tribe; Leech Lake = 93.47%; Red Lake = 60.00% (includes behavioral health); White Earth = 100%

† / Final FY 2013 AREA TRIBAL SHARES AMOUNT DOES NOT INCLUDE \$558,557 SERVICE UNIT TRANSITIONAL AMOUNTS.

05.02.12 ESTIMATES - FY 2013 BEMIDJI AREA OFFICE TRIBAL SHARES BY FUNCTION (EXCLUDING OEHE)

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A	B	C	D	E	F	G	H		J	K	L	M	N	O	P	Q	R	S	T
5			301	302	304	305	306	308	309	310	311	312	313	314			307	307(b)	
6																			
7	Functions	f	Area Dir & Support	Statistics/ Health Planner	Office of Clinical Support (OCS)	Behav Health	Hlth Prof Recruitment	Diabetes	CHS	Exec Ofcr & Support	Budget	Contracting	Office Services	MIS *	SUB-TOTAL	Transitional Service Unit Costs.	Title V Shares of Non-Contr.	Title I Shares of Non-Contr.	REVISED Shares:
8	% of 2013 available shares		18.66%	3.36%	7.54%	4.23%	4.12%	0.00%	3.58%	6.84%	10.51%	19.12%	4.15%	17.89%	100.00%				
9	2013 Serv Unit Shares Amount - BAO		73,730	-	11,171	-	20,108	-	89,369	156,396	55,856	16,757	23,459	111,711	558,557		(S=T) Total = \$472,000		
10	FY2013 Tribal Shares Available		433,686	77,997	175,172	98,378	95,778	-	83,234	158,932	244,194	444,286	96,470	415,821	\$2,323,949	558,557	178,917	293,083	3,354,506
11	OPERATING UNIT	SHARE %	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Bad River	1.91154%	8,290	1,491	3,348	1,881	1,831	0	1,591	3,038	4,668	8,493	1,844	7,949	44,423		-	7,274	51,697
13	Bay Mills	1.80533%	7,829	1,408	3,162	1,776	1,729	0	1,503	2,869	4,409	8,021	1,742	7,507	41,955		-	6,870	48,825
14	Bois Forte/Nett Lake (Title V)	1.83049%	7,939	1,428	3,207	1,801	1,753	0	1,524	2,909	4,470	8,133	1,766	7,612	42,540		6,966	-	49,505
15	Fond du Lac (Title V)	5.96702%	25,878	4,654	10,453	5,870	5,715	0	4,967	9,483	14,571	26,511	5,756	24,812	138,670		22,707	-	161,377
16	Forest County Potawatomi (Title V)	2.01184%	8,725	1,569	3,524	1,979	1,927	0	1,675	3,197	4,913	8,938	1,941	8,366	46,754		7,656	-	54,410
17	Grand Portage	1.30384%	5,655	1,017	2,284	1,283	1,249	0	1,085	2,072	3,184	5,793	1,258	5,422	30,300		-	4,962	35,262
18	Grand Traverse (Title V)	1.81310%	7,863	1,414	3,176	1,784	1,737	0	1,509	2,882	4,427	8,055	1,749	7,539	42,135		6,900	-	49,035
19	Gun Lake	1.23093%	5,338	960	2,156	1,211	1,179	0	1,025	1,956	3,006	5,469	1,187	5,118	28,606		-	4,684	33,290
20	Hannahville/MI Potawatomi	1.50628%	6,533	1,175	2,639	1,482	1,443	0	1,254	2,394	3,678	6,692	1,453	6,263	35,005		-	5,732	40,737
21	Ho-Chunk	5.04015%	21,858	3,931	8,829	4,958	4,827	0	4,195	8,010	12,308	22,393	4,862	20,958	117,130		-	19,180	136,310
22	Huron Potawatomi	1.41043%	6,117	1,100	2,471	1,388	1,351	0	1,174	2,242	3,444	6,266	1,361	5,865	32,778		-	5,367	38,145
23	Keweenaw Bay/L'Anse (Title V)	2.06255%	8,945	1,609	3,613	2,029	1,975	0	1,717	3,278	5,037	9,164	1,990	8,576	47,933		7,849	-	55,781
24	Lac Courte Oreilles	3.44014%	14,919	2,683	6,026	3,384	3,295	0	2,863	5,467	8,401	15,284	3,319	14,305	79,947		-	13,091	93,038
25	Lac du Flambeau	2.90067%	12,580	2,262	5,081	2,854	2,778	0	2,414	4,610	7,083	12,887	2,798	12,062	67,410		-	11,038	78,448
26	Lac Vieux Desert	1.40154%	6,078	1,093	2,455	1,379	1,342	0	1,167	2,227	3,422	6,227	1,352	5,828	32,571		-	5,333	37,905
27	Leech Lake *	0.72634%	3,150	567	1,272	715	696	0	605	1,154	1,774	3,227	701	3,020	16,880		-	42,523	59,403
28	Leech Lake Service Unit	0.00000%	0	0	0	0	0	0	0	0	0	0	0	0	0	242,809	-	-	242,809
29	Little River Ottawa (Title V)	1.61472%	7,003	1,259	2,829	1,589	1,547	0	1,344	2,566	3,943	7,174	1,558	6,714	37,525		6,145	-	43,670
30	Little Traverse Odawa	1.86343%	8,081	1,453	3,264	1,833	1,785	0	1,551	2,962	4,550	8,279	1,798	7,749	43,305		-	7,091	50,396
31	Lower Sioux	1.51220%	6,558	1,179	2,649	1,488	1,448	0	1,259	2,403	3,693	6,719	1,459	6,288	35,143		-	5,755	40,897
32	Menominee	8.80845%	38,201	6,870	15,430	8,666	8,437	0	7,332	13,999	21,510	39,135	8,498	36,627	204,704		-	33,520	238,223
33	Mille Lacs (Title V)	3.45455%	14,982	2,694	6,051	3,399	3,309	0	2,875	5,490	8,436	15,348	3,333	14,365	80,282		13,146	-	93,428
34	Oneida (Title V)	12.04048%	52,218	9,391	21,092	11,845	11,532	0	10,022	19,136	29,402	53,494	11,615	50,067	279,815		45,819	-	325,633
35	Pokagon Potawatomi	1.69763%	7,362	1,324	2,974	1,670	1,626	0	1,413	2,698	4,146	7,542	1,638	7,059	39,452		-	6,460	45,912
36	Prairie Island	1.35824%	5,891	1,059	2,379	1,336	1,301	0	1,131	2,159	3,317	6,034	1,310	5,648	31,565		-	5,169	36,733
37	Red Cliff	2.07254%	8,988	1,617	3,631	2,039	1,985	0	1,725	3,294	5,061	9,208	1,999	8,618	48,165		-	7,887	56,052
38	Red Lake *	4.81216%	20,870	3,753	8,430	4,734	4,609	0	4,005	7,648	11,751	21,380	4,642	20,010	111,832		-	32,700	144,532
39	Red Lake Service Unit	0.00000%	0	0	0	0	0	0	0	0	0	0	0	0	0	87,868	-	-	87,868
40	Saginaw/Mt Pleasant	3.73389%	16,193	2,912	6,541	3,673	3,576	0	3,108	5,934	9,118	16,589	3,602	15,526	86,774		-	14,209	100,982
41	Sault Ste Marie (Title V)	12.16615%	52,763	9,489	21,312	11,969	11,653	0	10,126	19,336	29,709	54,052	11,737	50,589	282,735		46,297	-	329,032
42	Shakopee/Prior Lake (Title V)	1.49148%	6,468	1,163	2,613	1,467	1,429	0	1,241	2,370	3,642	6,626	1,439	6,202	34,661		5,676	-	40,337
43	Sokaogon/Mole Lake	1.34048%	5,813	1,046	2,348	1,319	1,284	0	1,116	2,130	3,273	5,956	1,293	5,574	31,152		-	5,101	36,253
44	St. Croix	1.85751%	8,056	1,449	3,254	1,827	1,779	0	1,546	2,952	4,536	8,253	1,792	7,724	43,168		-	7,069	50,236
45	Stockbridge-Munsee Title V	2.56450%	11,122	2,000	4,492	2,523	2,456	0	2,135	4,076	6,262	11,394	2,474	10,664	59,598		9,759	-	69,356
46	Upper Sioux	1.24943%	5,419	975	2,189	1,229	1,197	0	1,040	1,986	3,051	5,551	1,205	5,195	29,036		-	4,755	33,791
47	White Earth *	0.00000%	0	0	0	0	0	0	0	0	0	0	0	0	0		-	37,315	37,315
48	White Earth Service Unit	0.00000%	0	0	0	0	0	0	0	0	0	0	0	0	0	227,881	-	-	227,881
49	TOTAL	100.00000%	433,686	77,997	175,172	98,378	95,778	0	83,234	158,932	244,194	444,286	96,470	415,821	2,323,949	558,557	178,917	293,083	3,354,506

* % of 2013 base funding derived from historic workload.

Clinical Service Director & Support also includes MCH & IHS SU Dental Support.

*Tribal/Service Unit split based upon the percentage of shares retained by the Tribe; Leech Lake = 93.47%; Red Lake = 60.00% (includes behavioral health); White Earth = 100% in FY 2007; % splits are subject to negotiation in FY 2013.