Attachment A

[Reserved]

Attachment B

Consolidated Table

Attachment B1

Cherokee Nation Funding Table

Consolidated Table Columns	(G)		(N)		(S)		(T)						
Sub-sub Activity	Program		Area		HQ		Total	Base		Funding not in Stable Base		Total	
010161 - Hospitals and Clinics	54,303,477		2,100,376		1,701,575		58,105,428	58,105,428				58,105,428	
010162 - Dental Health	7,446,779		130,738		69,122		7,646,639	7,646,639				7,646,639	
010163 - Mental Health	2,275,041		107,665		159,000		2,541,706	2,541,706				2,541,706	
010164 - Alcohol and Substance Abuse	2,027,530		128,836		347,367		2,503,733	2,503,733				2,503,733	
010169 - Reimbursements	0		0		0		0	0				0	
020272 - Public Health Nursing	2,406,078		23,312		65,035		2,494,425	2,494,425				2,494,425	
020373 - Health Education	376,845		36,462		84,389		497,696	497,696				497,696	
020474 - Community Health Reps	1,854,702		0		173,501		2,028,203	2,028,203				2,028,203	
020575 - Immunization - Alaska	0		0		0		0	0				0	
060180 - Direct Operations	46,737		513,343		824,786		1,384,866	1,384,866				1,384,866	
060161 - Contract Support Cost 4	0		0		0		0	0				0	
J50D605 -- Direct	1,246,083		0		0		1,246,083			1,246,083	4	1,246,083	
J50N605 -- Indirect	4,475,336		0		0		4,475,336			4,475,336	4	4,475,336	
090159 - Self-Governance	0		0		0		0	0				0	
TOTAL SERVICES	$76,458,608		$3,040,732		$3,424,775		$82,924,115	$77,202,696		$5,721,419		$82,924,115	
020166 - Contract Health Service Title I	0		0		0		0	0				0	
020266 - Contract Health Service Title V	10,700,680		0		230,232		10,930,912	10,930,912				10,930,912	
TOTAL CHS	$10,700,680		$0		$230,232		$10,930,912	$10,930,912		$0		$10,930,912	
SUB TOTAL SERVICES FUNDING	$87,159,288	(a)	$3,040,732	(b)	$3,655,007	(c)	$93,855,027	$88,133,608		$5,721,419		$93,855,027	
080177 - Environmental Health Support*	969,178		370,348		0		1,339,526	653,454	2,5	686,072	9	1,339,526	
080178 - Facilities Support*	2,783,080		312,502		0		3,095,582			3,095,582	10	3,095,582	
080179 - OEHE Support*	0		0		132,353		132,353	34,210	2,6	98,143	11	132,353	
030076 - Maintenance and Improvement*	992,929		0		0		992,929	337,527	2,7	655,402	12	992,929	
055000 - Sanitation Facilities - Housing*	0		0		0		0	0	2			TBD	
056000 - Sanitation Facilities - Regular*	0		0		0		0	0	2			TBD	
120171 - Equipment*	509,551	14	0		0		509,551	509,551	8			509,551	
TOTAL FACILITIES	$5,254,738		$682,850		$132,353		$6,069,941	$1,534,742	3	$4,535,199		$6,069,941	3
Catastrophic												TBD	
Medicare												TBD	
Medicaid												TBD	
Other												TBD	
TOTAL No-Year IHS	0		0		0		0	0		0		0	
TOTAL OTHER	0		0		0		0	0		0		0	
TOTAL FA FUNDING	$92,414,026	(a)	$3,723,582	(b)	$3,787,360	(c)	$99,924,968	$89,668,350	$3	$10,256,618	$0	$99,924,968	
Creek	1,970,525		93,759		61,967		2,126,251	13					

Footnotes:

1	Attachment C: Self Governance FA Table FY2008 [FA# 60G930002A]
2	Earmarked Base Funding Congressionally Earmarked Base funding shall be expended by the Nation in accordance with the specific purposes expressly stated in applicable federal legislation.
3	Attachment G- Table 4F 7/23/2008 Cherokee Table [$3,627,118] TSU Table [$2,442,827 (FSA Retained $89,215)] Grand Total $6,069,941
4	These are amounts that appear in Attachment C; OTSG Reports (see Section 4.5 of the Funding Agreement.)
5	Table 4F 7/23/2008 [Cherokee Table $85,691 L13; $24,815 L14; $149,225 L19]
6	Table 4F 7/23/2008 [Cherokee Table; HQ Base $35,107]
7	Table 4F 7/23/2008 [Cherokee Table L4b $88,820] and [TSU Table L4b $248,707]
8	Table 4F 7/23/2008 [Cherokee Table $234,785] and [Tahlequah SU Table $274,776]
9	Table 4F 7/23/2008 [Cheorkee Table $489,764 L11; $196,308 L12; $393,723 L16] includes $68 NEPA Area
10	Table 4F 7/23/2008 Cherokee Table[$1,426,818+86,192+27,218+84,711] Tahlequah SU Table [$1,320,262+103,045+32,540+68,011] less retained [$89,215]
11	Table 4F 7/23/2008 [Cherokee Table HQ Non-base $67,250] [Tahlequah SU Table HQ Non-base $29,996]
12	Table 4F 7/23/2008 [Cherokee Table L4a $200,691] and [TSU Table L4a $454,711]
13	Pending Creek Nation Resolution
14	Table 4F 7/23/2008 includes Creek Nation Equipment Replacement (not included in Footnote 13 amount)
a	Foots to Program Tables, Attachment D
b	Foots to Area Tables, Attachment E
c	Foots to HQ Tables, Attachment F

AUTHORIZED FINANCIAL OFFICERS:

Cherokee Nation

Indian Health Service

Attachment C

OTSG Reports

Attachment C 1

Self-Governance FA Table

Cumulative Funding Report

Tribe: Cherokee Nation **FY: 2008** **FA #: 60G930002** **Updated Through Amendment #10** **Date: 5/29/2008**

SUB-SUB ACTIVITY	PROGRAM FA Amount	PROGRAM Retained Services	PROGRAM Pgm Total Amount to Be Rec'd	AREA FA Amount	AREA Retained Services	AREA Area Total Amount to Be Rec'd	HEADQUARTERS FA Amount	HEADQUARTERS Retained Services	HEADQUARTERS HQ Total Amount to Be Rec'd	TOTALS FA Amount	TOTALS Retained Services	TOTALS FA Total Amount to Be Rec'd
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(1) Hospitals & Clinics	31,229,192	0	31,229,192	741,577	0	741,577	745,933	0	745,933	32,716,702	0	32,716,702
(2) Dental	5,284,382	0	5,284,382	72,770	0	72,770	41,029	0	41,029	5,398,181	0	5,398,181
(3) Mental Health	2,237,680	0	2,237,680	105,971	0	105,971	159,000	0	159,000	2,502,651	0	2,502,651
(4) Alcohol & Substance Abuse	2,035,774	0	2,035,774	125,102	0	125,102	347,367	0	347,367	2,508,243	0	2,508,243
(5) Reimbursements	0	0	0	0	0	0	0	0	0	0	0	0
(6) Public Health Nursing	2,369,032	0	2,369,032	22,840	0	22,840	65,035	0	65,035	2,456,907	0	2,456,907
(7) Health Education	371,436	0	371,436	36,013	0	36,013	84,389	0	84,389	491,838	0	491,838
(8) Community Health Reps.	1,879,963	0	1,879,963	0	0	0	173,501	0	173,501	2,053,464	0	2,053,464
(9) Immunization(AK only)	0	0	0	0	0	0	0	0	0	0	0	0
(10) Direct Operations	31,939	0	31,939	282,138	0	282,138	452,220	0	452,220	766,297	0	766,297
(11) Contract Supp Costs - Direct	1,246,083	0	1,246,083	0	0	0	0	0	0	1,246,083	0	1,246,083
(12) Contract Supp Costs - Indirect	4,475,336	0	4,475,336	0	0	0	0	0	0	4,475,336	0	4,475,336
(13) Self-Governance	0	0	0	0	0	0	0	0	0	0	0	0
(14) Other, Services (Annual)	0	0	0	0	0	0	0	0	0	0	0	0
(15) TOTAL, Services (Annual)	51,160,817	0	51,160,817	1,386,411	0	1,386,411	2,068,474	0	2,068,474	54,615,702	0	54,615,702
(16) TOTAL, Contract Hlth Svs	10,570,463	0	10,570,463	0	0	0	224,365	0	224,365	10,794,828	0	10,794,828
(17) Environmental Health Support	666,016	0	666,016	249,916	0	249,916	0	0	0	915,932	0	915,932
(18) Facilities Support	1,462,818	0	1,462,818	101,487	0	101,487	0	0	0	1,564,305	0	1,564,305
(19) OEHE Support	0	0	0	0	0	0	54,561	0	54,561	54,561	0	54,561
(20) Maintenance & Improvement	291,722	0	291,722	0	0	0	0	0	0	291,722	0	291,722
(21) Sanitation Facilities - Housing	0	0	0	0	0	0	0	0	0	0	0	0
(22) Sanitation Facilities - Regular	0	0	0	0	0	0	0	0	0	0	0	0
(23) Equipment	224,203	0	224,203	0	0	0	0	0	0	224,203	0	224,203
(24) TOTAL, Facilities	2,644,759	0	2,644,759	351,403	0	351,403	54,561	0	54,561	3,050,723	0	3,050,723
(25) Catastrophic	0	0	0	0	0	0	0	0	0	0	0	0
(26) Medicare	2,902,556	0	2,902,556	0	0	0	0	0	0	2,902,556	0	2,902,556
(27) Medicaid	173,050	0	173,050	0	0	0	0	0	0	173,050	0	173,050
(28) Other (See Remarks)	137,002	0	137,002	0	0	0	0	0	0	137,002	0	137,002
(29) TOTAL, No-year IHS	3,212,608	0	3,212,608	0	0	0	0	0	0	3,212,608	0	3,212,608
(30) Quarters	0	0	0	0	0	0	0	0	0	0	0	0
(31) Contract Hlth Svs (Pr Yr)	0	0	0	0	0	0	0	0	0	0	0	0
(32) Indian Hlth Facil (Prior Year)	168,735	0	168,735	0	0	0	0	0	0	168,735	0	168,735
(33) Others	76,958	0	76,958	0	0	0	0	0	0	76,958	0	76,958
(34) TOTAL, Other	245,693	0	245,693	0	0	0	0	0	0	245,693	0	245,693
(35) GRAND TOTAL, FA	67,834,340	0	67,834,340	1,737,814	0	1,737,814	2,347,400	0	2,347,400	71,919,554	0	71,919,554

Prepared by database; printed 7/23/2008; 10:24:37AM

Attachment D

Program Funding

Attachment D 1

Program Funding Table
Cherokee Nation FY 2009 FA

CHEROKEE	Program						
Sub-sub Activity	FY 2008 FA per Amend #10 (A)	2008 Rescission & Presidents Budget (B)	2008 Mandatories Inflation & Pay Costs (C)	New Muskogee Staffing (D)	Sub-Total Current FA *(Not including IHCIA and Pop Growth)* (E=A+B+C+D)	Total WW Hastings Funds Transferred (includes Creek Nation) (F)	TOTAL PROGRAM FUNDS FOR FY 2009 (G=E+F)
010161 - Hospitals and Clinics	$20,587,750	($321,167)	$688,550	$10,636,442	$31,591,575	$22,711,902	$54,303,477
010162 - Dental Health	$2,552,672	$679	$80,871	$2,731,710	$5,365,932	$2,080,847	$7,446,779
010163 - Mental Health	$1,629,321	($17,920)	$55,281	$608,359	$2,275,041		$2,275,041
010164 - Alcohol and Substance Abuse	$2,035,774	($125,876)	$117,632		$2,027,530		$2,027,530
010169 - Reimbursements					$0		$0
020272 - Public Health Nursing	$1,167,080	$891	$36,155	$1,201,952	$2,406,078		$2,406,078
020373 - Health Education	$204,088	($1,845)	$7,254	$167,348	$376,845		$376,845
020474 - Community Health Reps	$1,879,963	($93,088)	$67,827		$1,854,702		$1,854,702
020575 - Immunization - Alaska					$0		$0
060180 - Direct Operations	$31,939	($826)	$15,624		$46,737		$46,737
080161 - Contract Support Cost					$0		$0
J50D805 -- Direct	$1,246,083				$1,246,083		$1,246,083
J50N805 -- Indirect (Non-Recurring)	$4,475,336				$4,475,336		$4,475,336
090159 - Self-Governance					$0		$0
020166 - Contract Health Service Title I					$0		$0
020266 - Contract Health Service Title V	$10,570,463	($210,152)	$340,369		$10,700,680		$10,700,680
TOTALS	$46,380,469	($769,304)	$1,409,563	$15,345,811	$62,366,539	$24,792,749	$87,159,288

(u)

*Refer to Table 4F for OEH&E Amounts

Attachment E

Oklahoma City Area Tribal Shares Funding

FY 2009 Area Office Tribal Shares -Cherokee TOTAL **Attachment E 1**

	FY 2009 Cherokee Share	FY 2009 Creek Share	FY 2009 Total to AFA
Hospitals & Clinics	$ 2,021,816	$ 78,559	$ 2,100,375
Office of the Director	26,465	1,017	27,482
Uncommitted Reserve	505,865	19,487	525,352
Quality Improvement Office	14,626	562	15,188
Office of Administration & Management			
Division of Property Management	92,493	3,555	96,048
Division of Financial Management	156,264	6,005	162,269
Division of Personnel Management/Training	291,206	11,192	302,398
Division of Acquisition Managment	119,203	4,581	123,784
National Supply Services Center	263,618	9,971	273,589
Office of Health Programs			
Division of Laboratory & Medical Imaging	19,150	736	19,886
Division of Maternal & Child Health	21,463	825	22,288
Division of Pharmacy Services	27,318	1,050	28,368
Division of Nursing/Public Health Nursing	21,210	815	22,025
Division of Contract Health	110,383	2,731	113,114
Dietetics & Nutrition	24,969	970	25,939
Communication Disorders	36,523	1,420	37,943
Opthamology	0	0	0
Epidemiology Program	19,043	741	19,784
Health Records	15,446	600	16,046
Area AIDS	35,995	1,399	37,394
Office of Program Planning & Evaluation	50,451	1,961	52,412
Division of Planning - Planning, Bus Ofc, M/M			
Division of Planning - Statistical Services			
Division of Management Info Systems	170,125	8,941	179,066
Diabetes Program	0	0	0
Nursing OB Residency Program *	0	0	0
Riverside Contract	0	0	0
Dental	$ 127,574	$ 3,164	$ 130,738
Mental Health	$ 107,665	$ -	$ 107,665
Division of Human Svcs/Mental Health	50,978	0	50,978
Area Psychiatrist	56,687	0	56,687
Alcoholism & Substance Abuse	$ 128,836	$ -	$ 128,836
Division of Human Svcs/Alcohol & Sub Abuse	108,199	0	108,199
CDMIS	20,637	0	20,637
Public Health Nursing	$ 23,312	$ -	$ 23,312
Health Education	$ 36,462	$ -	$ 36,462
Direct Operations	$ 501,307	$ 12,036	$ 513,343
Office of the Director	130,025	2,968	132,993
Quality Improvement Office	781	31	812
Office of EEO	53,526	1,224	54,750
Office of Administration & Management			
Division of Property Management	65,760	1,502	67,262
Division of Financial Management	71,964	1,644	73,608
Division of Personnel Management/Training	43,404	989	44,393
Division of Acquisition Managment	26,920	615	27,535
Office of Health Programs			
Division of Laboratory & Medical Imaging	781	31	812
Division of Maternal & Child Health	805	32	837
Division of Pharmacy Services	1,466	59	1,525
Division of Nursing/Public Health Nursing	2,433	0	2,433
Division of Dental Services	3,561	111	3,672
Division of Human Svcs/Mental Health	3,242	0	3,242
Division of Human Svcs/Alcohol&Sub Abuse	2,556	0	2,556
Division of Health Education, HP/DP	1,247	0	1,247
Division of Contract Health	6,062	156	6,218
Dietetics & Nutrition	805	32	837
Diabetes Program	0	0	0
Epidemiology Program	552	22	574
Health Records	696	28	724
Office of Program Planning & Evaluation	25,837	1,041	26,878
Division of Planning - Planning, Bus Ofc, M/M			0
Division of Planning - Statistical Services			0
Division of Management Info Systems	5,739	336	6,075
Office of Tribal Development & Operations	53,145	1,215	54,360
TOTAL OKLAHOMA AREA	$ 2,946,973	$ 93,759	$ 3,040,732

Note: Does not include Table 4F amounts

Updated 7/14/08
Printed 7/15/2008

FY 2009 Area Office Tribal Shares -Cherokee Only

Attachment E 2

	FY 2008 Compacted Share (A)	Inflation FY 2008 Increases (B)	Pay Act FY 2008 Increases (C)	FY 2009 Compacted Share (D)=(A+B+C)	FY 2009 Proposed AOTS Hastings (E)	FY 2009 Share for AFA (F)=(D+E)
Hospitals & Clinics	**$ 730,008**	**$ 7,813**	**$ 10,185**	**$ 823,623**	**$ 1,198,193**	**$ 2,021,816**
Office of the Director	9,915	106	138	10,159	16,306	26,465
Uncommitted Reserve	189,952	2,033	2,650	194,635	311,230	505,865
Quality Improvement Office	5,479	59	76	5,614	9,012	14,626
Office of Administration & Management						
Division of Property Management	34,651	371	483	35,505	56,988	92,493
Division of Financial Management	58,541	627	817	59,985	96,279	156,264
Division of Personnel Management/Trair	109,095	1,168	1,522	111,785	179,421	291,206
Division of Acquisition Managment	44,657	478	623	45,758	73,445	119,203
National Supply Services Center	98,760	1,057	1,378	101,195	162,423	263,618
Office of Health Programs	0					
Division of Laboratory & Medical Imaging	7,174	77	100	7,351	11,799	19,150
Division of Maternal & Child Health	8,041	86	112	8,239	13,224	21,463
Division of Pharmacy Services	10,234	110	143	10,487	16,831	27,318
Division of Nursing/Public Health Nursing	7,946	85	111	8,142	13,068	21,210
Division of Contract Health	77,221	826	1,077	79,124	31,259	110,383
Dietetics & Nutrition	9,354	100	131	9,585	15,384	24,969
Communication Disorders	13,683	146	191	14,020	22,503	36,523
Opthamology	0	0	0	0		0
Epidemiology Program	7,134	76	100	7,310	11,733	19,043
Health Records	5,786	62	81	5,929	9,517	15,446
Area AIDS	13,485	144	188	13,817	22,178	35,995
Office of Program Planning & Evaluation	18,900	202	264	19,366	31,085	50,451
Division of Planning - Planning, Bus Ofc,	0					0
Division of Planning - Statistical Services	0					0
Division of Management Info Systems	0	0	0	75,617	94,508	170,125
Diabetes Program	0	0	0	0	0	0
Nursing OB Residency Program	0	0	0	0	0	0
Riverside Contract	0	0	0	0	0	0
Dental	**$ 72,789**	**$ 749**	**$ 1,301**	**$ 74,839**	52,735	**$ 127,574**
Mental Health	**$ 104,805**	**$ 1,210**	**$ 1,650**	**$ 107,665**	0	**$ 107,665**
Division of Human Svcs/Mental Health	49,624	573	781	50,978	0	50,978
Area Psychiatrist	55,181	637	869	56,687	0	56,687
Alcoholism & Substance Abuse	**$ 124,329**	**$ 4,286**	**$ 221**	**$ 128,836**	-	**$ 128,836**
Division of Human Svcs/Alcohol & Sub Abu	104,414	3,599	186	108,199	0	108,199
CDMIS	19,915	687	35	20,637	0	20,637
Public Health Nursing	**$ 22,857**	**$ 216**	**$ 239**	**$ 23,312**	0	**$ 23,312**
Health Education	**$ 35,688**	**$ 466**	**$ 308**	**$ 36,462**	0	**$ 36,462**
Direct Operations	**$ 272,488**	**$ 1,598**	**$ 3,527**	**$ 277,613**	223,694	**$ 501,307**
Office of the Director	71,352	418	924	72,694	57,331	130,025
Quality Improvement Office	311	2	4	317	464	781
Office of EEO	29,373	172	380	29,925	23,601	53,526
Office of Administration & Management	0					
Division of Property Management	36,086	212	467	36,765	28,995	65,760
Division of Financial Management	39,491	231	511	40,233	31,731	71,964
Division of Personnel Management/Trair	23,818	140	308	24,266	19,138	43,404
Division of Acquisition Managment	14,772	87	191	15,050	11,870	26,920
Office of Health Programs	0					
Division of Laboratory & Medical Imaging	311	2	4	317	464	781
Division of Maternal & Child Health	320	2	4	326	479	805
Division of Pharmacy Services	584	3	8	595	871	1,466
Division of Nursing/Public Health Nursing	2,388	14	31	2,433	0	2,433
Division of Dental Services	2,158	13	28	2,199	1,362	3,561
Division of Human Svcs/Mental Health	3,182	19	41	3,242	0	3,242
Division of Human Svcs/Alcohol&Sub Ab	2,509	15	32	2,556	0	2,556
Division of Health Education, HP/DP	1,224	7	16	1,247	0	1,247
Division of Contract Health	4,340	25	56	4,421	1,641	6,062
Dietetics & Nutrition	320	2	4	326	479	805
Diabetes Program	0	0	0	0	0	0
Epidemiology Program	220	1	3	224	328	552
Health Records	277	2	4	283	413	696
Office of Program Planning & Evaluation	10,289	60	133	10,482	15,355	25,837
Division of Planning - Planning, Bus Ofc,	0				0	0
Division of Planning - Statistical Services	0				0	0
Division of Management Info Systems	0	0	0	0	5,739	5,739
Office of Tribal Development & Operations	29,163	171	378	29,712	23,433	53,145
TOTAL OKLAHOMA AREA	**$ 1,362,965**	**$ 16,338**	**$ 17,431**	**$ 1,472,351**	**$ 1,474,622**	**$ 2,946,973**

***NOTE: Does not include Table 4F**

Updated July 14, 2008
Printed 7/15/2008

Attachment E 3

FY 2009 Area Office Tribal Shares -Creek to Cherokee

	FY 2008 Compacted Share (A)	Inflation FY 2008 Increases (B)	Pay Act FY 2008 Increases (C)	FY 2009 Compacted Share (D)=(A+B+C)	Proposed Share for Hastings to Cherokee (E)	FY 2009 Revised Total Share (F)=(D+E)
Hospitals & Clinics	$ 2,193	$ 21	$ 30	$ 2,244	$ 76,315	$ 78,559
Office of the Director	12	0	0	12	1,005	1,017
Uncommitted Reserve	220	2	3	225	19,262	19,487
Quality Improvement Office	6	0	0	6	556	562
Office of Administration & Management						
Division of Property Management	39	0	1	40	3,515	3,555
Division of Financial Management	67	1	1	69	5,936	6,005
Division of Personnel Management/Training	128	1	2	131	11,061	11,192
Division of Acquisition Managment	51	1	1	53	4,528	4,581
National Supply Services Center	115	1	2	118	9,853	9,971
Office of Health Programs						
Division of Laboratory & Medical Imaging	9	0	0	9	727	736
Division of Maternal & Child Health	10	0	0	10	815	825
Division of Pharmacy Services	12	0	0	12	1,038	1,050
Division of Nursing/Public Health Nursing	10	0	0	10	805	815
Division of Contract Health	1,434	15	20	1,469	1,262	2,731
Dietetics & Nutrition	11	0	0	11	959	970
Communication Disorders	16	0	0	16	1,404	1,420
Opthamology	0	0	0	0	-	0
Epidemiology Program	9	0	0	9	732	741
Health Records	6	0	0	6	594	600
Area AIDS	16	0	0	16	1,383	1,399
Office of Program Planning & Evaluation	22	0	0	22	1,939	1,961
Division of Planning - Planning, Bus Ofc, M/M					-	0
Division of Planning - Statistical Services					-	0
Division of Management Info Systems	0	0	0	0	8,941	8,941
Diabetes Program	0	0	0	0	-	0
Nursing OB Residency Program *	0	0	0	0	-	0
Riverside Contract	0	0	0	0	-	0
Dental	$ -	$ -	$ -	$ -	$ 3,164	$ 3,164
Mental Health	$ -	$ -	$ -	$ -	$ -	$ -
Alcoholism & Substance Abuse	$ -	$ -	$ -	$ -	$ -	$ -
Public Health Nursing	$ -	$ -	$ -	$ -	$ -	$ -
Health Education	$ -	$ -	$ -	$ -	$ -	$ -
Direct Operations	$ 2,376	$ 14	$ 32	$ 2,422	$ 9,614	$ 12,036
Office of the Director	665	4	9	678	2,290	2,968
Quality Improvement Office	0	0	0	0	31	31
Office of EEO	275	2	4	281	943	1,224
Office of Administration & Management						
Division of Property Management	338	2	4	344	1,158	1,502
Division of Financial Management	369	2	5	376	1,268	1,644
Division of Personnel Management/Training	221	1	3	225	764	989
Division of Acquisition Managment	138	1	2	141	474	615
Regional Supply Services Center	0	0	0	0	0	0
Office of Health Programs						
Division of Laboratory & Medical Imaging	0	0	0	0	31	31
Division of Maternal & Child Health	0	0	0	0	32	32
Division of Pharmacy Services	1	0	0	1	58	59
Division of Nursing/Public Health Nursing	0	0	0	0	0	0
Division of Dental Services	0	0	0	0	111	111
Division of Human Svcs/Mental Health	0	0	0	0	0	0
Division of Human Svcs/Alcohol&Sub Abuse	0	0	0	0	0	0
Division of Health Education, HP/DP	0	0	0	0	0	0
Division of Contract Health	84	0	1	85	71	156
Dietetics & Nutrition	0	0	0	0	32	32
Diabetes Program	0	0	0	0	0	0
Epidemiology Program	0	0	0	0	22	22
Health Records	0	0	0	0	28	28
Office of Program Planning & Evaluation	12	0	0	12	1,029	1,041
Division of Planning - Planning, Bus Ofc, M/M					0	0
Division of Planning - Statistical Services					0	0
Division of Management Info Systems	0	0	0	0	336	336
Office of Tribal Development & Operations	273	2	4	279	936	1,215
TOTAL OKLAHOMA AREA	$ 4,569	$ 35	$ 62	$ 4,666	$ 89,093	$ 93,759

Updated 7/14/08
Printed 7/15/2008

***NOTE: Does not include Table 4F**

Attachment F

IHS Headquarters Tribal Shares Funding

Table #4:

HQ PFSAs for FY 2009 TSA and Program Formula Lines
$ in Pool, Eligible Shares, and Prior Payment

Based on FY 2008 IHS Appropriation

CHEROKEE NATION

Shares Allocable to AFA **$6,134,203**

Eligible for 2009 **$6,007,113**

CHEROKEE NATION		TSA	PF	BB	$ Pool TSA+PF	Eligible Shares	Paid in 2008	Elig. in 2009	Leave 2009	Due 2009
Hospitals & Clinics					**$55,742,609**	**$3,669,038**	**$745,934**	**$3,590,028**		
101	Emergency Fund	☐	☑	☐	$4,019,436					
104	Inter-Agency Agreements	☐	☐	☐	$0	$92,988	$22,690	$90,503		
105	Management Initiatives	☐	☑	☐	$2,081,553					
106	A.C.O.G. Contract	☑	☐	☐	$99,724	$7,395	$1,805	$7,197		
107	H.P./D.P. Initiatives	☑	☐	☐	$3,771,725	$134,085	$32,719	$130,502		
110	N.E.C.I.	☑	☐	☐	$1,116,127	$82,838	$20,214	$80,625		
111	Nurse Initiatives	☑	☐	☐	$1,296,972	$93,912	$22,916	$91,403		
112	Nursing Costeps	☑	☐	☐	$625,933	$46,454	$11,335	$45,212		
113	Chief Clinical Consultant	☑	☐	☐	$279,770	$20,767	$5,068	$20,212		
115	Emergency Medical Svcs	☑	☐	☐	$557,924	$33,102	$8,077	$32,217		
117	Traditional Advocacy Program	☑	☐	☐	$101,748	$7,552	$1,843	$7,350		
118	Research Projects	☑	☐	☐	$1,286,049	$94,970	$23,174	$92,432		
119	A.A.I.P. Contract	☑	☐	☐	$27,038	$2,007	$490	$1,954		
120	Clinical Support Center-Phoenix	☑	☐	☐	$1,696,009	$133,178	$32,498	$129,619		
121	Costeps-Non Physicians	☑	☐	☐	$78,482	$5,819	$1,421	$5,664		
123	Physician Residency	☑	☐	☐	$278,958	$20,707	$5,053	$20,154		
124	Recruitment/Retention	☑	☐	☐	$2,093,392	$155,379	$37,914	$151,226		
125	U.S.U.H.S., etc.	☑	☐	☐	$3,066,207	$227,594	$55,536	$221,512		
126	D.I.R. Support Fund	☑	☐	☐	$19,364,067	$1,437,564	$350,786	$1,412,186		
127	Evaluation	☑	☐	☐	$1,071,827	$79,568	$19,416	$77,442		
128	National Indian Health Board	☑	☐	☐	$464,397	$34,236	$8,354	$33,321		
129	Albuq/HQ Administration	☑	☐	☐	$895,288	$75,127	$18,332	$73,119		
130	Nutrition Training Center	☑	☐	☐	$348,893	$27,995	$6,831	$27,246		
131	Diabetes Program-Albuq/HQ	☑	☐	☐	$1,280,663	$99,070	$24,174	$96,423		
132	Cancer Prevention-Albuq/HQ	☑	☐	☐	$713,507	$55,541	$13,553	$54,056		
133	Health Records	☑	☐	☐	$137,844	$8,067	$1,969	$7,850		
134	AIDS Program	☑	☐	☐	$427,836	$53,712	$13,107	$52,277		
135	Handicapped Children	☑	☐	☐	$349,791	$27,289	$6,659	$26,559		
137	National DIR Support-Albuq/HQ	☑	☐	☐	$8,211,449	$612,123		$601,765		
Dental Health					**$5,105,593**	**$95,745**	**$41,029**	**$92,970**		
201	IHS Dental Program	☑	☐	☐	$1,017,471	$95,745	$41,029	$92,970		
202	IHS Dental Program - PgmFormula	☐	☑	☐	$4,088,123					
Mental Health					**$2,221,377**	**$166,275**	**$159,001**	**$159,001**		
301	Technical Assistance	☑	☐	☐	$1,485,206	$111,639	$106,755	$106,755		
302	C.M.I. Grants	☑	☐	☐	$628,615	$46,660	$44,619	$44,618		
303	National Conference	☑	☐	☐	$107,556	$7,976	$7,627	$7,628		
Alcohol/Sub. Abuse					**$3,685,939**	**$347,368**	**$347,368**	**$347,368**		
401	Clinical Advocacy	☑	☐	☐	$2,896,570	$318,071	$318,071	$318,071		
402	Collaborative Initiatives	☑	☐	☐	$789,369	$29,297	$29,297	$29,297		

***NOTE: See Attachment F2**

CHEROKEE NATION	TSA	PF	BB	$ Pool TSA+PF	Eligible Shares	Paid in 2008	Elig. in 2009	Leave 2009	Due 2009
Contract Health Care				$9,115,229	$303,742	$229,552	$298,639		
501 Fiscal Intermediary	☐	☑	☐	$6,867,669	$136,744	$136,744	$136,744		
504 C.H.S. Reserve & Undistributed	☑	☐	☐	$2,247,560	$166,998	$92,808	$161,895		
Public Health Nursing				$3,357,052	$68,025	$65,035	$65,035		
601 Preventive Health Initiatives	☑	☐	☐	$927,394	$68,025	$65,035	$65,035		
602 Preventive Health Initiatives - PgmFo	☐	☑	☐	$2,429,658					
Health Education				$1,125,742	$84,389	$84,389	$84,389		
701 IHS Health Education Program	☑	☐	☐	$1,125,742	$84,389	$84,389	$84,389		
CHR				$2,332,108	$173,501	$173,501	$173,501		
801 IHS CHR Program	☑	☐	☐	$2,332,108	$173,501	$173,501	$173,501		
Direct Operations				$16,528,324	$1,226,120	$452,239	$1,196,183		
1301 Direct Operations - Rockville	☑	☐	☐	$16,528,324	$1,226,120	$452,239	$1,196,183		
Facilities & Envr. Hlth. S				$7,193,530					
2401 San. Facilities Constr. Support	☐	☑	☐	$2,136,761		See Table 4F			
2402 Environ. Health Services Support	☐	☑	☐	$1,286,625		See Table 4F			
2403 Facilities & Realty Support	☐	☑	☐	$2,071,117		See Table 4F			
2404 Facilities Engineering Support	☐	☑	☐	$1,261,956		See Table 4F			
2405 Engineering Services Support	☐	☑	☐	$437,072		See Table 4F			
Other:					*Note: For shares in line 2401-2405, please refer to Table 4F to be provided by Area.*				
TSA				$77,672,333					
Program Formula				$28,735,170					
Total				$106,407,504	$6,134,203	$2,298,048	$6,007,113		
Revised Total									

The IHS negotiator is responsible for pro-rating Program, Functions, Services Activities (PFSA) amount IF. 1) the Tribe elects not to take 100% of the respective PFSA, and/or 2) the period is not a full year

Tribal Size Adjustment (TSA) LINES: The amount shown in the Shares column was determined based on the TSA formula during April 1997 (FY 1997 budget) Since then, annual adjustments were made to shares that are proportional to increases decreases in the IHS appropriations for the relevant budget sub-activity. Annual adjustments will be applied to shares when the new IHS appropriations bill is enacted.

PROGRAM FORMULA (PF) LINES. The amounts shown in the Shares column is determined annually by separate program formula. In many program formula lines, results differ from year to year. If zero shares appear in any program formula line at the time of negotiations, keep in mind that the AFA may (or may not) qualify later in the fiscal year (depending results when the formula is applied) The Facilities and Environmental Health Support, lines 2401 - 2401, are recomputed annually with program formula - Table 4F.

BASE BUDGET (BB) COLUMN: Stable funding level over a multi-year period to operate IHS PFSA's under Title III Compact

Attachment F 2

CHEROKEE NATION - FY 2009 Headquarters Tribal Shares

Sub Activity	Line Item	Account	106a Amt (A)	HQ to AFA FY (B) =A*%	HQ to Miami (C)	TS Remaning (D)=(A-B-C)	HQTS for Tahlequah (E)=(D*%)	HQ from Creek (F)	TOTAL to AFA (H)=(B+E+F)	Total Retained (A-B-C-E)
Hospitals & Clinics				24.37%	2.70%		54.08%	$ 42,569		
		Total H & C	*$3,669,039*	*$745,116*	*$79,828*	*$2,844,095*	*$913,890*	*$42,569*	*$1,701,575*	*$(1,930,205)*
	104	Inter-Agency Agreements	$92,988	$22,666	$2,510	$67,812	$36,673	$1,295	$60,634	($31,139)
	106	A.C.O.G. Contract	$7,395	$1,803	$200	$5,392	$2,916	$103	$4,822	($2,476)
	107	H.P./D.P. Initiatives	$134,085	$32,683	$3,619	$97,783	$52,881	$1,867	$87,431	($44,902)
	110	N.E.C.I.	$82,838	$20,192	$2,236	$60,410	$32,670	$1,154	$54,016	($27,740)
	111	Nurse Initiatives	$93,912	$22,891	$2,535	$68,486	$37,037	$1,308	$61,236	($31,449)
	112	Nursing Costeps	$46,454	$11,323	$1,254	$33,877	$18,321	$647	$30,291	($15,556)
	113	Chief Clinical Consultant	$20,767	$5,062	$560	$15,145	$8,190	$289	$13,541	($6,955)
	115	Emergency Medical Svcs-Phoenix	$33,102	$8,069	$893	$24,140	$13,055	$461	$21,585	($11,085)
	117	Traditional Advocacy Program	$7,552	$1,841	$204	$5,507	$2,978	$105	$4,924	($2,529)
	118	Research Projects	$94,970	$23,149	$2,563	$69,258	$37,455	$1,322	$61,926	($31,803)
	119	A.A.I.P. Contract	$2,007	$489	$54	$1,464	$792	$28	$1,309	($672)
	120	Clinical Support Center-Phoenix	$133,178	$32,462	$3,594	$97,122	$52,524	$1,855	$86,841	($44,598)
	121	Costeps-Non Physicians	$5,819	$1,418	$157	$4,244	$2,295	$81	$3,794	($1,949)
	123	Physician Residency	$20,707	$5,047	$559	$15,101	$8,167	$288	$13,502	($6,934)
	124	Recruitment/Retention	$155,379	$37,873	$4,194	$113,312	$61,279	$2,164	$101,316	($52,033)
	125	U.S.U.H.S., etc.	$227,594	$55,475	$6,143	$165,976	$89,760	$3,169	$148,404	($76,216)
100%	126	D.I.R. Support Fund	$1,437,564	$350,402	$25,762	$1,061,400	$235,186	$20,019	$605,607	($826,214)
	127	Evaluation	$79,568	$19,394	$2,147	$58,027	$31,381	$1,108	$51,883	($26,646)
	128	National Indian Health Board	$34,236	$8,345	$924	$24,967	$13,502	$477	$22,324	($11,465)
	129	Albq/HQ Administration	$75,127	$18,312	$2,028	$54,787	$29,629	$1,046	$48,987	($25,158)
	130	Nutrition Training Center	$27,995	$6,824	$756	$20,415	$11,040	$390	$18,254	($9,375)
	131	Diabetes Program	$99,070	$24,148	$2,674	$72,248	$39,072	$1,380	$64,600	($33,176)
	132	Cancer Prevention	$55,541	$13,538	$1,499	$40,504	$21,905	$773	$36,216	($18,599)
	133	Health Records	$8,067	$1,966	$218	$5,883	$3,182	$112	$5,260	($2,701)
	134	AIDS Program	$53,712	$13,092	$1,450	$39,170	$21,183	$748	$35,023	($17,987)
	135	Handicapped Children	$27,289	$6,652	$737	$19,900	$10,762	$380	$17,794	($9,138)
0%	137	National DIR Support/HQ	$612,123	$0	$10,358	$601,765	$40,057	$0	$40,057	($561,708)
Dental Health				42.8525%	2.90%			561,708		
	201	IHS Dental Program	*$95,745*	*$41,029*	*$2,774*	*$51,942*	*$28,093*	*$0*	*$69,122*	*($23,849)*
Mental Health				95.6248%	4.38%	100.00%				
		Total Mental Health	*$166,275*	*$159,001*	*$7,274*	*$0*	*$0*	*$0*	*$159,001*	*$0*
	301	Technical Assistance	$111,639	$106,755	$4,884	$0	$0	$0	$106,755	$0
	302	C.M.I. Grants	$46,660	$44,619	$2,041	$0	$0	$0	$44,619	$0
	303	National Conference	$7,976	$7,627	$349	$0	$0	$0	$7,627	$0
Alcohol Sub Abuse				100.0000%	0.00%					
		Total Alcohol/Sub	*$347,368*	*$347,368*	*$0*	*$0*	*$0*	*$0*	*$347,368*	*$0*
	401	Clinical Advocacy	$318,071	$318,071	$0	$0	$0	$0	$318,071	$0
	402	Collaborative Initiatives	$29,297	$29,297	$0	$0	$0	$0	$29,297	$0
Contract Health Care				54.59%	4%			5.52%		
		Total Contract Health	*$303,742*	*$227,908*	*$6,748*	*$69,086*	*$0*	*$2,324*	*$230,232*	*($69,086)*
	501	Fiscal Intermediary	$136,744	$136,744	$0	$0	$0	$0	$136,744	$0
	504	C.H.S. Reserve & Undistributed	$166,998	$91,164	$6,748	$69,086	$0	$2,324	$93,488	($69,086)
Public Health Nursing				95.60%	4.40%					
	601	Preventive Health Initiatives	$68,025	65,035	$2,990	$0	$0	$0	65,035	$0
Health Education				100.00%	0.00%					
	701	IHS Health Education Program	$84,389	$84,389	$0	$0	$0	$0	$84,389	$0
CHR				100.00%	0.00%					
	801	IHS CHR Program	$173,501	$173,501	$0	$0	$0	$0	$173,501	$0
Direct Operations				36.58%	2.88%			5.52%		
100%	1301	*Direct Operations-Total*	*$1,226,120*	*$448,569*	*$33,606*	*$743,945*	*$359,143*	*$17,074*	*$824,786*	*($384,802)*
84%		*Direct Operations-Regular*	*$1,030,063*	*$376,843*	*$33,606*	*$619,614*	*$335,087*	*$17,074*	*$729,004*	*($284,527)*
16%	*1301*	*Direct Operations-DIR*	*$196,057*	*$71,726*	*$0*	*$124,331*	*$24,056*	*$0*	*$95,782*	*($100,275)*
		Total	*$6,134,204*	*$2,291,916*	*$133,220*	*$3,709,068*	*$1,301,126*	*$61,967*	*$3,655,009*	*$ (2,407,941)*

(1)

**Amounts for Office of Environmental Health are not included*
Refer to Table 4F

Updated 7/14/08
Printed 7/23/2008

NOTE: Does not include Table 4F amounts

Attachment G

2009 Estimated Area and Headquarters Facilities Appropriation

Attachment G 1

DRAFT — Table 4F — DRAFT

Estimated Area and Headquarters Facilities Appropriation Funds for FY 2009 SD/SG Negotiations

Current Funds Manager: OK, CHEROKEE NATION

Possible SG Tribe or Org: Cherokee Nation of Oklahoma

Tribes Served: Cherokee Nation of Oklahoma

Comments: NOTE Jack Brown is paid out of LOC Code 806 - Title I Cherokee Nation - LOC Code 805 Title V

HQ Line # (a)	(b)	Activity Description (c)	AREA FY2008 Actual (d)	AREA FY2009 Avail 10681 (e)	AREA FY2009 Negotiated (f)	AREA Base Thru (g)	HQ Share Factor (h)	HQ FY2008 Actual (i)	HQ FY2009 Av 105a (j)	HQ FY2009 Calcul (k)	HQ FY2009 Negot (l)	HQ Base Thru (m)
		Maintenance and Improvement (M&I)(2100)										
	1	Routine M&I IHS owned Facility	49 464	49 464	49 464	2,008						
	2	Routine M&I Tribally owned Facility	39 356	39 356	39 356	2,008						
	3	Project M&I IHS owned Facility	119 123	118 054	118 054							
	4	Project M&I Tribally owned Facility	83 779	8[illegible] 637	82,637							
	a	Subtotal Non-base (26)	20[illegible] 902	[illegible] 691	200 691							
	b	Subtotal base (26)	88 820	[illegible] 820	88 820							
2100		Total M&I (26)	291 722	289 [illegible]	[illegible]		Calculated on line 2405a					
	5	M&I Environmental Remediation Projects					Available with accepted proposal					
2200	9	Sanitation Facilities (P.L. 86-121 Projs) (00)	Available through amendment process									
2300	10	Health Care Facilities NEW) (00)					With line item construction project					
		Facilities and Environ Health Support (2400)										
		Environ Health Support Account (EHSA)										
	11	San Fac Constr SFC Support - Proj Related	215 312	489,784	489 784							
	12	AO SFC Program Mgmt - Proj Related	86 298	196 308	196 308							
	13	SFC Support - Non-project Related	80 559	85 691	85 691	2,008						
	14	AO SFC Program Management-Non-project Related	23 329	24 815	24 815	2,008						
	15	Other	0	0	0							
	a	Subtotal Non Base (27)	301 610	686 [illegible] 2	68[illegible] 072							
	b	Subtotal Base (27)	103 888	0	[illegible]							
	c	Subtot HQ-OEHE Support -SFC Non-Base (29)					[illegible]	0	[illegible]	[illegible]	[illegible]	
	d	Subtotal HQ-OEHE Support -SFC Base (29)					[illegible]	0	[illegible]	[illegible]	[illegible]	[illegible]
2401		Total HQ-OEHE Support - SFC Related (29)						[illegible]	[illegible]	[illegible]		
	16	Environ Health Services - Basic Program	370 145	393 723	393 723	2,008						
	17	Environ Health Services - Institutional Hlth	0	0	0							
	18	Environ Health Services - Injury Prevention	0	0	0							
	19	AO Environmental Health Services Support	40 289	149 225	149 225	2,008						
	20	Other	0	0	0							
	a	Subtotal Non-Base (27)	0	0	0							
	b	Subtotal Base (27)	510,434	542 948	542,948							
		Subtot HQ-OEHE Support EHS Non-Base (29)					[illegible]	0				
	d	Subtotal HQ-OEHE Support EHS Base (29)						0				
2402		Total HQ-OEHE Support - EHS Related (29)										
		Facilities Support Account (FSA)										
	31	Service Unit Operations	0	1 462,818	1 462,818							
	32	Biomedical	0	0	0							
	33	AO FSA Support	40,692	86 192	86 192							
	34	AO Real Property Support	0	27 218	27 218							
	35	AO Biomedical Program	50 795	84,[illegible]	84 [illegible]							
	36	M&I Engineering Support	0	0	0							
	37	Other	0	0	0							
		Total FSA (28)	[illegible] 487	[illegible]	[illegible]							
2403		HQ Facilities and Real Property Support										
	a	Total HQ - OEHE Support - FSA Related (29)					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	b	HQ Real Property(based on net # of bldgs transferred to tribe) (29)					[illegible]					
2404		Facilities Planning and Construction Support					Available [illegible]					
2405		Engineering Services Support										
	a	M&I Contracting Services (29)					[illegible]	[illegible]	[illegible]	[illegible]		
	b	New Health Care Facilities (29)					[illegible]					
2400		TOTAL Facilities and Environ Support (29)	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]		
2500		Equipment Replacement (01)	[illegible]	[illegible]	234 [illegible]	2,008						
		SubTotal (Non-Base)	[illegible] 202	2 547 702	2 547 702			0	[illegible]	[illegible]		
		SubTotal (Base Budget Pilot)	703,142	977 059	977,059			0	35,107	35,[illegible]		
		GRAND TOTAL	[illegible] 533 344	3 524 761	3 524 761			0	102 257	102,257		

CN Table Total 3,627,118
TSU Table Total 2,442,823
Cummulative Total $6,069,941

Attachment G 2

DRAFT

Estimated Area [illegible] Facilities [illegible] (2009 SG Negotiations)

DRAFT

[illegible] Funds Manager: OK IHS--TAHLEQUAH SU

[illegible]ossible SG Tribe or Org: Cherokee Nation

Tribes Served: Cherokee Nation and Creek Nation

Comments

IG Line # (a)	(b)	Activity Description (c)	AREA FY2008 Actual (d)	AREA FY2009 Avail 08a1 (e)	AREA FY2009 Negotiated (f)	Base Tribe (g)	Share Factor (h)	HEADQUARTERS Facilities Appropriation FY2008 Actual (i)	FY2009 Av 08a (j)	FY2009 Calcul (k)	FY2009 Negot (l)	Base Tribe (m)
		Maintenance and Improvement (M&I)(2100)										
	1	Routine M&I IHS owned Facility		248 707	248 70[illegible]							
	2	Routine M&I Tribally owned Facility		0	0							
	3	Project M&I IHS owned Facility		454 7[illegible]	454 7[illegible]							
	4	Project M&I Tribally owned Facility		0	0							
	a	Subtotal Non-base (26)		454 7[illegible]	454 7[illegible] 12							
	b	Subtotal base (26)		248 707	248 70[illegible] 07							
2100		Total M&I (26)		[illegible]	[illegible]							
	5	M&I Environmental Remediation Projects						Calculated on line 2405a				
2200	9	Sanitation Facilities (P.L. 86-121 Projs) (00)	Available through amendment process					Available with accepted proposal				
2300	10	Health Care Facilities (NEW) (00)						With line item construction project				
		Facilities and Environ Health Support (2400)										
		Environ Health Support Account (EHSA)										
	11	San Fac Constr (SFC) Support - Proj Related										
	12	AO SFC Program Mgmt - Proj Related										
	13	SFC Support - Non-project Related										
	14	AO SFC Program Management-Non project Related										
	15	Other										
	a	Subtotal Non-Base (27)										
	b	Subtotal Base (27)										
		Subtot HQ-OEHE Support -SFC Non-Base (29)										
	d	Subtotal HQ-OEHE Support -SFC Base (29)										
2401		Total HQ-OEHE Support - SFC Related (29)										
	16	Environ Health Services - Basic Program	0									
	17	Environ Health Services - Institutional Hlth	0									
	18	Environ Health Services - Injury Prevention	0									
	19	AO Environmental Health Services Support	0									
	20	Other	0									
	a	Subtotal Non Base (27)	0									
	b	Subtotal Base (27)	0									
	c	Subtot HQ-OEHE Support EHS Non-Base (29)										
	d	Subtotal HQ-OEHE Support EHS Base (29)										
2402		Total HQ-OEHE Support - EHS Related (29)										
		Facilities Support Account (FSA)										
	31	Service Unit Operations										
	32	Biomedical										
	33	AO FSA Support										
	34	AO Real Property Support										
	35	AO Biomedical Program										
	36	M&I Engineering Support	0									
	37	Other	0									
		Total FSA (28)										
2403		HQ Facilities and Real Property Support										
	a	Total HQ - OEHE Support - FSA Related (29)										
	c	HQ Real Property(based on net # of bldgs transferred to tribe) (29)										
		Facilities Planning and Construction Support										
2405		Engineering Services Support										
	a	M&I Contracting Services (29)										
	b	New Health Care Facilities (29)										
2400		TOTAL Facilities and Environ Support (29										
		Equipment Replacement (01)		[illegible]	0							
		SubTotal (Non-Base)		78 569	[illegible] 289 354			0	31,500			
		SubTotal (Base Budget Pilot)		[illegible] 473	523 473 0			0	0			
		GRAND TOTAL		[illegible] 2 042	3 [illegible] 827			0	31,500			