INDIAN HEALTH SERVICE
FY 2019 NATIONAL Budget Worksheet: +33% Level
PORTLAND AREA RECOMMENDATION

(Dollars in Thousands)

**Portland Area Tribes chose to do another funding scnerio at the higher 42% rate for a planning base

	FY 2016		FY 2017	Current Services (aka, Fixed Costs) Estimates						BINDING OBLIGATIONS Estimates				Current	PROGRAM INCREASES - NATIONAL PRIORITIES							FY 2019	Comparison
Sub Sub Activity	Enacted Level	Area Allocation (Recurring) (Plng Base)	President's Budget	Federal Pay CO, CS	Tribal Pay	Inflation Non-Medical	Inflation Medical	Population Growth	Current Services Subtotal	Staffing for New Facilities (if any)	Contract Support Costs Need *	Healthcare Facilities Priority List (if any)	Binding Obligation Subtotal	Services & Binding Oblig. Total	1 PRC	2 ACA IHCIA	3 Long Term	4 Pay Act	5 Fac	6 Regional Referral Cntr	Program Increases Subtotal	National Recomm TOTAL	Change over FY 2016 Enacted $	Change over FY 2016 Enacted %
SERVICES																								
Hospitals & Health Clinics	1,857,225	74,528	1,979,998	5,050	7,777	2,317	21,358	33,525	70,027	0	0	0	0	70,027	0	88,965	85,977	55,562	0	6,611	237,115	2,164,367	307,142	16.5%
Dental Services	178,286	7,443	186,829	678	722	53	1,816	3,162	6,431	0	0	0	0	6,431	0	0	0	5,302	0	0	5,302	190,019	11,733	6.6%
Mental Health	82,100	4,001	111,143	243	373	26	980	1,476	3,098	0	0	0	0	3,098	0	0	0	2,429	0	0	2,429	87,627	5,527	6.7%
Alcohol & Substance Abuse	205,305	15,950	233,286	177	1,157	34	2,835	3,489	7,692	0	0	0	0	7,692	0	0	0	6,021	0	0	6,021	219,018	13,713	6.7%
Purchased/Referred Care	914,139	96,812	962,331	0	0	0	35,249	16,723	51,972	0	0	0	0	51,972	861,074	88,965	0	9	0	0	950,049	1,916,160	1,002,021	109.6%
Total, Clinical Services	3,237,055	198,734	3,473,587	6,148	10,029	2,430	62,238	58,375	139,220	0	0	0	0	139,220	861,074	177,930	85,977	69,323	0	6,611	1,200,915	4,577,190	1,340,135	41.4%
Public Health Nursing	76,623	2,866	82,040	282	323	22	1,733	1,374	3,734	0	0	0	0	3,734	0	8,259	0	2,190	0	0	10,449	90,806	14,183	18.5%
Health Education	18,255	908	19,545	33	100	2	545	329	1,009	0	0	0	0	1,009	0	8,259	0	550	0	0	8,809	28,073	9,818	53.8%
Comm. Health Reps	58,906	4,496	62,428	6	431	0	2,223	1,069	3,729	0	0	0	0	3,729	0	8,259	0	1,997	0	0	10,256	72,891	13,985	23.7%
Immunization AK	1,950	0	2,062	0	15	0	70	33	118	0	0	0	0	118	0	0	0	65	0	0	65	2,133	183	9.4%
Total, Preventive Health	155,734	8,270	166,075	321	869	24	4,571	2,805	8,590	0	0	0	0	8,590	0	24,776	0	4,802	0	0	29,579	193,903	38,169	24.5%
Urban Health	44,741	5,517	48,157	16	196	73	1,372	745	2,402	0	0	0	0	2,402	0	46,012	0	946	0	0	46,959	94,102	49,361	110.3%
Indian Health Professions	48,342	0	49,345	15	0	778	0	0	793	0	0	0	0	793	0	0	0	54	0	0	54	49,189	847	1.8%
Tribal Management	2,442	0	2,488	0	0	46	0	0	46	0	0	0	0	46	0	0	0	0	0	0	0	2,488	46	1.9%
Direct Operations	72,338	2,572	69,620	423	121	527	0	0	1,071	0	0	0	0	1,071	0	0	0	2,205	0	0	2,205	75,614	3,276	4.5%
Self-Governance	5,735	0	5,837	15	0	71	0	0	86	0	0	0	0	86	0	0	0	54	0	0	54	5,875	140	2.4%
Total, Other Services	173,598	8,089	175,447	469	317	1,495	1,372	745	4,398	0	0	0	0	4,398	0	46,012	0	3,259	0	0	49,271	227,267	53,669	30.9%
Total, Services	3,566,387	215,093	3,815,109	6,938	11,215	3,949	68,181	61,925	152,208	0	0	0	0	152,208	861,074	248,719	85,977	77,384	0	6,611	1,279,765	4,998,360	1,431,973	40.2%
CONTRACT SUPPORT COSTS																								
CSC Need	717,970	53,779	800,000	0	0	0	0	0	0	0	100,000	0	100,000	100,000	0	0	0	0	0	0	0	817,970	100,000	13.9%
CSC New/Expanded	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	0.0%
Total , Contract Support Costs	717,970	53,779	800,000	0	0	0	0	0	0	0	100,000	0	100,000	100,000	0	0	0	0	0	0	0	817,970	100,000	13.9%
FACILITIES																								
Maintenance & Improvemen	73,614	0	76,981	0	0	1,126	0	965	2,091	0	0	0	0	2,091	0	0	0	0	53,591	0	53,591	129,296	55,682	75.6%
Sanitation Facilities Constr.	99,423	0	103,036	0	0	1,583	0	1,430	3,013	0	0	0	0	3,013	0	0	0	0	25,000	0	25,000	127,436	28,013	28.2%
Health Care Fac. Constr.	105,048	0	132,377	0	0	1,787	0	0	1,787	0	0	0	0	1,787	0	0	0	0	(106,835)	38,875	(67,960)	38,875	(66,173)	-63.0%
Facil. & Envir. Hlth Supp.	222,610	7,845	233,858	1,026	731	1,907	1,062	3,971	8,697	0	0	0	0	8,697	0	0	0	6,674	0	0	6,674	237,981	15,371	6.9%
Equipment	22,537	0	23,654	0	0	33	825	420	1,278	0	0	0	0	1,278	0	0	0	0	12,256	8,103	20,359	44,174	21,637	96.0%
Total, Facilities	523,232	7,845	569,906	1,026	731	6,436	1,887	6,786	16,866	0	0	0	0	16,866	0	0	0	6,674	(15,988)	46,979	37,665	577,763	54,531	10.4%
TOTAL, IHS	4,807,589	276,717	5,185,015	7,964	11,946	10,385	70,068	68,711	169,074	0	100,000	0	100,000	269,074	861,074	248,719	85,977	84,058	(15,988)	53,590	1,317,430	6,394,093	1,586,504	33.0%
$ Change over prior year			377,426											$269,074	134.8%	134.8%	134.8%	134.8%	0.0%	64.1%		$1,586,504		
% Change over prior year			7.85%											5.60%								33.00%		

For more details on column headings (A-AD), see FY 2019 Budget Instructions to Areas document (National Guidance for Budget Worksheet).

*FYI, In FY 2018 and beyond, the Administration proposes to reclassify Contract Support Costs as a mandatory, three-year appropriation with sufficent increases year-over-year to fully fund the estimated need.

6,394,093 33%

(6,394,093)

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