INDIAN HEALTH SERVICE

FY 2020 NATIONAL Budget Worksheet: +36% Level

PORTLAND AREA RECOMMENDATION

(Dollars in Thousands)

Click on blue Sub Activity & Column headings for a detailed description

Information Purposes only: NOT included in 36 % level

Sub Sub Activity	FY 2019 Tribal Recomm.	FY 2018 President's Budget	FY 2017 Enacted (Plng Base)	Current Service (Fixed Costs) estimates as of FY 2017 CJ: Federal Pay CO, CS	Tribal Pay	Inflation: Non-Medical	Inflation: Medical	Population Growth	Current Services Subtotal	Binding Obligations: Staffing for New Facilities (if any)	Contract Support Costs Need *	Healthcare Facilities Priority List (if any)	Binding Obligation Subtotal	Current Services & Binding Oblig. Total	PROGRAM INCREASES - NATIONAL PRIORITIES: PRC	ACA IHCIA	Long Term Care	Pay Act	Fac	Regional Referral Cntr	IT EHR HIE	Behavioral Health			Program Increases Subtotal	FY 2020 National Recomm TOTAL	Comparison: change over FY 2017 Enacted $	change over FY 2017 Enacted %	change over FY 2019 Tribal Recomm. $	change over FY 2019 Tribal Recomm. %
SERVICES																													
Hospitals and Health Clinics	2,291,551	1,870,405	1,935,178	6,642	10,156	2,423	23,213	34,854	77,288	75,000	0	0	75,000	152,288	0	2,201	105,534	68,200	0	8,115	37,000	0	0	0	221,050	2,156,228	221,050	11.4%	(135,323)	-5.91%
Dental Services	251,885	179,751	182,597	792	1,066	57	1,999	3,266	7,180	0	0	0	0	7,180	0	0	0	6,508	0	0	0	0	0	0	6,508	189,105	6,508	3.6%	(62,780)	-24.92%
Mental Health	207,791	82,654	94,080	286	530	20	1,048	1,521	3,405	0	0	0	0	3,405	0	0	0	2,982	0	0	0	35,000	0	0	37,982	132,062	37,982	40.4%	(75,729)	-36.45%
Alcohol & Substance Abuse	327,759	205,593	218,353	225	1,414	31	3,373	4,087	9,130	0	0	0	0	9,130	0	0	0	7,391	0	0	0	35,000	0	0	42,391	260,744	42,391	19.4%	(67,015)	-20.45%
Purchased/Referred Care	1,244,706	914,139	928,830	0	0	0	37,382	17,721	55,103	0	0	0	0	55,103	1,056,939	109,202	0	11	0	0	0	0	0	0	1,166,152	2,094,982	1,166,152	125.6%	850,276	68.31%
Total, Clinical Services	4,323,692	3,252,542	3,359,038	7,945	13,166	2,531	67,015	61,449	152,106	75,000	0	0	75,000	227,106	1,056,939	111,403	105,534	85,092	0	8,115	37,000	70,000	0	0	1,474,082	4,833,120	1,474,082	34.1%	509,428	11.78%
Public Health Nursing	104,891	77,498	78,701	302	494	27	2,031	1,432	4,286	0	0	0	0	4,286	0	10,138	0	2,688	0	0	0	0	0	0	12,826	91,527	12,826	16.3%	(13,364)	-12.74%
Health Education	35,927	18,313	18,663	41	134	2	596	344	1,117	0	0	0	0	1,117	0	10,138	0	675	0	0	0	0	0	0	10,813	29,476	10,813	57.9%	(6,451)	-17.96%
Comm. Health Reps	92,166	58,906	60,325	7	493	1	2,336	1,123	3,960	0	0	0	0	3,960	0	10,138	0	2,451	0	0	0	0	0	0	12,589	72,914	12,589	20.9%	(19,252)	-20.89%
Immunization AK	2,068	1,950	2,041	0	17	0	74	35	126	0	0	0	0	126	0	0	0	80	0	0	0	0	0	0	80	2,121	80	3.9%	53	2.55%
Total, Preventive Health	235,052	156,667	159,730	350	1,138	30	5,037	2,934	9,489	0	0	0	0	9,489	0	30,413	0	5,894	0	0	0	0	0	0	36,307	196,037	36,307	15.4%	(39,015)	-16.60%
Urban Health	67,321	44,741	47,678	21	244	65	1,470	785	2,585	0	0	0	0	2,585	0	56,478	0	1,161	0	0	0	0	0	0	57,639	105,317	57,639	120.9%	37,996	56.44%
Indian Health Professions	62,436	43,342	49,345	18	0	985	0	0	1,003	0	0	0	0	1,003	0	0	0	66	0	0	0	0	0	0	66	49,411	66	0.1%	(13,025)	-20.86%
Tribal Management	2,488	0	2,465	0	0	46	0	0	46	0	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	2,465	-	0.0%	(23)	-0.91%
Direct Operations	75,662	72,338	70,420	466	175	641	0	0	1,282	0	0	0	0	1,282	0	0	0	2,707	0	0	0	0	0	0	2,707	73,127	2,707	3.8%	(2,535)	-3.35%
Self-Governance	5,825	4,735	5,786	20	0	82	0	0	102	0	0	0	0	102	0	0	0	66	0	0	0	0	0	0	66	5,852	66	1.1%	27	0.47%
Total, Other Services	213,732	165,156	175,694	525	419	1,819	1,470	785	5,018	0	0	0	0	5,018	0	56,478	0	4,000	0	0	0	0	0	0	60,478	236,172	60,478	28.3%	22,441	10.50%
Total, Services	4,772,476	3,574,365	3,694,462	8,820	14,723	4,380	73,522	65,168	166,613	75,000	0	0	75,000	241,613	1,056,939	198,294	105,534	94,986	0	8,115	37,000	70,000	0	0	1,570,868	5,265,330	1,570,868	32.9%	492,854	10.33%
FACILITIES																													
Maintenance & Improvement	106,426	60,000	75,745	0	0	1,872	0	1,604	3,476	0	0	0	0	3,476	0	0	0	0	65,781	0	0	0	0	0	65,781	141,526	65,781	86.8%	35,100	32.98%
Sanitation Facilities Constr.	147,276	75,423	101,772	0	0	2,349	0	2,072	4,421	0	0	0	0	4,421	0	0	0	0	30,687	0	0	0	0	0	30,687	132,459	30,687	30.2%	(14,817)	-10.06%
Health Care Fac. Constr.	249,470	100,000	117,991	0	0	3,886	0	0	3,886	0	0	100,000	100,000	103,886	0	0	0	0	(221,877)	43,718	0	0	0	0	(178,159)	(60,168)	(178,159)	-151.0%	(309,638)	-124.12%
Facil. & Envir. Hlth Supp.	244,296	192,022	226,950	1,313	1,127	1,910	1,012	4,084	9,446	0	0	0	0	9,446	0	0	0	8,192	0	4,000	0	0	0	0	12,192	239,142	12,192	5.4%	(5,154)	-2.11%
Equipment	56,180	19,511	22,966	0	0	33	825	424	1,282	0	0	0	0	1,282	0	0	0	0	15,044	9,946	0	0	0	0	24,990	47,956	24,990	108.8%	(8,224)	-14.64%
Total, Facilities	803,648	446,956	545,424	1,313	1,127	10,050	1,837	8,184	22,511	0	0	100,000	100,000	122,511	0	0	0	8,192	(110,365)	57,664	0	0	0	0	(44,509)	500,915	(44,509)	-5.5%	(302,733)	-37.67%
TOTAL, IHS	5,576,124	4,021,321	4,239,886	10,133	15,850	14,430	75,359	73,352	189,124	75,000	100,000	100,000	275,000	464,124	1,056,939	198,294	105,534	103,178	(110,365)	65,779	37,000	70,000	0	0	1,526,359	5,766,245	1,526,359	27.4%	190,121	3.41%
CONTRACT SUPPORT COSTS																													
CSC Need	817,970	717,970	800,000	0	0	0	0	0	0	0	100,000	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	800,000	-	0.0%	(17,970)	-2.20%
Total , Contract Support Costs	817,970	717,970	800,000	0	0	0	0	0	0	0	100,000	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	800,000	-	0.0%	(17,970)	-2.20%
$ Change over prior year									$189,124					$464,124												$1,526,359				
% Change over prior year									4.46%					10.95%												36.00%				

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.

Total Amount to Meet:	$5,766,245	0.36
	($5,766,245)	
Left to Spread	$0	
36% x Planning Base =	$1,526,359	