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	1,922	92,140	59,545	0	7,085	32,304	0	0	0	192,996	2,128,174	192,996	10.0%	(163,377)	-7.13%
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	5,682	0	0	0	0	0	0	5,682	188,279	5,682	3.1%	(63,606)	-25.25%
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	2,603	0	0	0	30,558	0	0	33,161	127,241	33,161	35.2%	(80,550)	-38.76%
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	6,453	0	0	0	30,558	0	0	37,011	255,364	37,011	16.9%	(72,395)	-22.09%
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	922,798	95,342	0	10	0	0	0	0	0	0	1,018,150	1,946,980	1,018,150	109.6%	702,274	56.42%
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	922,798	97,264	92,140	74,292	0	7,085	32,304	61,116	0	0	1,286,999	4,646,037	1,286,999	29.8%	322,345	7.46%
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	8,851	0	2,347	0	0	0	0	0	0	11,198	89,899	11,198	14.2%	(14,992)	-14.29%
Health Education	35,927	18,313	18,663	41	134	2	596	344	1,117	0	0	0	0	1,117	0	8,851	0	589	0	0	0	0	0	0	9,440	28,103	9,440	50.6%	(7,824)	-21.78%
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	8,851	0	2,140	0	0	0	0	0	0	10,991	71,316	10,991	18.2%	(20,850)	-22.62%
Immunization AK	2,068	1,950	2,041	0	17	0	74	35	126	0	0	0	0	126	0	0	0	70	0	0	0	0	0	0	70	2,111	70	3.4%	43	2.06%
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	26,553	0	5,146	0	0	0	0	0	0	31,699	191,429	31,699	13.5%	(43,623)	-18.56%
Urban Health	67,321	44,741	47,678	21	244	65	1,470	785	2,585	0	0	0	0	2,585	0	49,310	0	1,014	0	0	0	0	0	0	50,324	98,002	50,324	105.5%	30,681	45.57%
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	58	0	0	0	0	0	0	58	49,403	58	0.1%	(13,033)	-20.87%
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	2,363	0	0	0	0	0	0	2,363	72,783	2,363	3.4%	(2,879)	-3.81%
Self-Governance	5,825	4,735	5,786	20	0	82	0	0	102	0	0	0	0	102	0	0	0	58	0	0	0	0	0	0	58	5,844	58	1.0%	19	0.32%
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	49,310	0	3,493	0	0	0	0	0	0	52,803	228,497	52,803	24.7%	14,765	6.91%
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	922,798	173,127	92,140	82,931	0	7,085	32,304	61,116	0	0	1,371,502	5,065,964	1,371,502	28.7%	293,488	6.15%
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	57,433	0	0	0	0	0	57,433	133,178	57,433	75.8%	26,752	25.14%
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	26,792	0	0	0	0	0	26,792	128,564	26,792	26.3%	(18,712)	-12.71%
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	0	38,170	0	0	0	0	38,170	156,161	38,170	32.3%	(93,309)	-37.40%
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	7,152	0	3,492	0	0	0	0	10,645	237,595	10,645	4.7%	(6,701)	-2.74%
Equipment	56,180	19,511	22,966	0	0	33	825	424	1,282	0	0	0	0	1,282	0	0	0	0	13,135	8,684	0	0	0	0	21,818	44,784	21,818	95.0%	(11,396)	-20.28%
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	7,152	97,359	50,346	0	0	0	0	154,857	700,281	154,857	19.3%	(103,367)	-12.86%
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	922,798	173,127	92,140	90,084	97,359	57,431	32,304	61,116	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	