

Indian Health Service  
FY 2021 NATIONAL Budget Worksheet: **+36% Level**  
[Area Name]  
(Dollars in Thousands)

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

Sub Sub Activity	FY 2020	FY 2019	FY 2018	PROGRAM INCREASES - NATIONAL PRIORITIES										Program Increases Subtotal	FY 2021 National Recomm TOTAL	Comparison			
	Tribal Recomm.	Presidents Budget	Enacted													change over FY 2018 Enacted		change over FY 2020 Tribal	
																\$	%	\$	%
SERVICES																			
Hospitals and Health Clinics	2,496,508	2,189,688	2,045,128	0	0	0	0	0	0	0	0	0	0	0	2,045,128	-	0.0%	(451,380)	-18.08%
Dental Services	288,041	203,783	195,283	0	0	0	0	0	0	0	0	0	0	0	195,283	-	0.0%	(92,758)	-32.20%
Mental Health	254,730	105,169	99,900	0	0	0	0	0	0	0	0	0	0	0	99,900	-	0.0%	(154,830)	-60.78%
Alcohol & Substance Abuse	351,237	235,286	227,788	0	0	0	0	0	0	0	0	0	0	0	227,788	-	0.0%	(123,449)	-35.15%
Purchased/Referred Care	1,390,926	954,957	962,695	0	0	0	0	0	0	0	0	0	0	0	962,695	-	0.0%	(428,231)	-30.79%
Indian Health Care Improvement Fund	0	0	72,280	0	0	0	0	0	0	0	0	0	0	0	72,280	-	0.0%	72,280	0.0%
Total, Clinical Services	4,781,441	3,688,883	3,603,074	0	0	0	0	0	0	0	0	0	0	0	3,603,074	-	0.0%	(1,178,368)	-24.64%
Public Health Nursing	104,868	87,023	85,043	0	0	0	0	0	0	0	0	0	0	0	85,043	-	0.0%	(19,825)	-18.90%
Health Education	39,731	0	19,871	0	0	0	0	0	0	0	0	0	0	0	19,871	-	0.0%	(19,860)	-49.99%
Comm. Health Reps	83,172	0	62,888	0	0	0	0	0	0	0	0	0	0	0	62,888	-	0.0%	(20,284)	-24.39%
Immunization AK	2,167	2,035	2,127	0	0	0	0	0	0	0	0	0	0	0	2,127	-	0.0%	(40)	-1.85%
Total, Preventive Health	229,937	89,058	169,929	0	0	0	0	0	0	0	0	0	0	0	169,929	-	0.0%	(60,009)	-26.10%
Urban Health	83,011	46,422	49,315	0	0	0	0	0	0	0	0	0	0	0	49,315	-	0.0%	(33,696)	-40.59%
Indian Health Professions	66,545	43,394	49,363	0	0	0	0	0	0	0	0	0	0	0	49,363	-	0.0%	(17,182)	-25.82%
Tribal Management	2,928	0	2,465	0	0	0	0	0	0	0	0	0	0	0	2,465	-	0.0%	(463)	-15.81%
Direct Operations	72,316	73,431	72,338	0	0	0	0	0	0	0	0	0	0	0	72,338	-	0.0%	22	0.03%
Self-Governance	6,310	4,787	5,806	0	0	0	0	0	0	0	0	0	0	0	5,806	-	0.0%	(504)	-7.99%
Total, Other Services	231,110	168,034	179,287	0	0	0	0	0	0	0	0	0	0	0	179,287	-	0.0%	(51,823)	-22.42%
Total, Services	5,242,486	3,945,975	3,952,290	0	0	0	0	0	0	0	0	0	0	0	3,952,290	0	0.0%	(1,290,200)	-24.61%
FACILITIES																			
Maintenance & Improvement	111,752	75,745	167,527	0	0	0	0	0	0	0	0	0	0	0	167,527	-	0.0%	55,775	49.91%
Sanitation Facilities Constr.	178,737	101,772	192,033	0	0	0	0	0	0	0	0	0	0	0	192,033	-	0.0%	13,296	7.44%
Health Care Fac. Constr.	303,266	79,500	243,480	0	0	0	0	0	0	0	0	0	0	0	243,480	-	0.0%	(59,786)	-19.71%
Facil. & Envir. Hlth Supp.	245,822	228,852	240,758	0	0	0	0	0	0	0	0	0	0	0	240,758	-	0.0%	(5,064)	-2.06%
Equipment	48,306	19,952	23,706	0	0	0	0	0	0	0	0	0	0	0	23,706	-	0.0%	(24,600)	-50.93%
Total, Facilities	887,883	505,821	867,504	0	0	0	0	0	0	0	0	0	0	0	867,504	-	0.0%	(20,379)	-2.30%
TOTAL, Services & Facilities	6,130,369	4,451,796	4,819,794	0	0	0	0	0	0	0	0	0	0	0	4,819,794	0	0.0%	(1,310,579)	-21.38%
CONTRACT SUPPORT COSTS*																			
CSC Need	900,000	822,227	717,970	0	0	0	0	0	0	0	0	0	0	0	717,970	-	0.0%	(182,030)	-20.23%
Total , Contract Support Costs	900,000	822,227	717,970												717,970	-	0.0%	(182,030)	-20.23%
SPECIAL DIABETES PROGRAM FOR INDIANS**																			
Total, Special Diabetes Program for Indians	0	150,000														-	0.0%	0	0.0%
TOTAL, IHS	7,030,369	5,424,023	5,537,764	0	0	0	0	0	0	0	0	0	0	0	5,537,764	-	0.0%	(1,492,605)	-21.23%

\$ Change over FY 2018 Enacted\$0  
% Change over FY 2018 Enacted0.00%

\*CSC are maintained as discretionary with a separate, indefinite appropriation in FY 2019. No Entry is required since an estimated amount will be added and included as part of the binding obligations portion of the overall, national tribal budget recommendations.

\*\*Special Diabetes Program for Indians is maintained as a mandatory funding account with \$150 million per fiscal year through September 30, 2019. No Entry is required since this table is for discretionary funding only.

Total Amount to Meet: \$7,531,359  
Total amount to spread: \$1,993,595  
Left to Spread : \$1,993,595

Indian Health Service  
FY 2021 NATIONAL Budget Worksheet: **+42% Level**  
[Area Name]  
(Dollars in Thousands)

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

Sub Sub Activity	FY 2020	FY 2019	FY 2018	PROGRAM INCREASES - NATIONAL PRIORITIES										Program Increases Subtotal	FY 2021 National Recomm TOTAL	Comparison			
	Tribal Recomm.	Presidents Budget	Enacted													change over FY 2018 Enacted		change over FY 2020 Tribal	
																\$	%	\$	%
<b>SERVICES</b>																			
Hospitals and Health Clinics	2,496,508	2,189,688	2,045,128	0	0	0	0	0	0	0	0	0	0	0	2,045,128	-	0.0%	(451,380)	-18.08%
Dental Services	288,041	203,783	195,283	0	0	0	0	0	0	0	0	0	0	0	195,283	-	0.0%	(92,758)	-32.20%
Mental Health	254,730	105,169	99,900	0	0	0	0	0	0	0	0	0	0	0	99,900	-	0.0%	(154,830)	-60.78%
Alcohol & Substance Abuse	351,237	235,286	227,788	0	0	0	0	0	0	0	0	0	0	0	227,788	-	0.0%	(123,449)	-35.15%
Purchased/Referred Care	1,390,926	954,957	962,695	0	0	0	0	0	0	0	0	0	0	0	962,695	-	0.0%	(428,231)	-30.79%
Indian Health Care Improvement Fund	0	0	72,280	0	0	0	0	0	0	0	0	0	0	0	72,280	-	0.0%	72,280	0.0%
Total, Clinical Services	4,781,441	3,688,883	3,603,074	0	0	0	0	0	0	0	0	0	0	0	3,603,074	-	0.0%	(1,178,368)	-24.64%
Public Health Nursing	104,868	87,023	85,043	0	0	0	0	0	0	0	0	0	0	0	85,043	-	0.0%	(19,825)	-18.90%
Health Education	39,731	0	19,871	0	0	0	0	0	0	0	0	0	0	0	19,871	-	0.0%	(19,860)	-49.99%
Comm. Health Reps	83,172	0	62,888	0	0	0	0	0	0	0	0	0	0	0	62,888	-	0.0%	(20,284)	-24.39%
Immunization AK	2,167	2,035	2,127	0	0	0	0	0	0	0	0	0	0	0	2,127	-	0.0%	(40)	-1.85%
Total, Preventive Health	229,937	89,058	169,929	0	0	0	0	0	0	0	0	0	0	0	169,929	-	0.0%	(60,009)	-26.10%
Urban Health	83,011	46,422	49,315	0	0	0	0	0	0	0	0	0	0	0	49,315	-	0.0%	(33,696)	-40.59%
Indian Health Professions	66,545	43,394	49,363	0	0	0	0	0	0	0	0	0	0	0	49,363	-	0.0%	(17,182)	-25.82%
Tribal Management	2,928	0	2,465	0	0	0	0	0	0	0	0	0	0	0	2,465	-	0.0%	(463)	-15.81%
Direct Operations	72,316	73,431	72,338	0	0	0	0	0	0	0	0	0	0	0	72,338	-	0.0%	22	0.03%
Self-Governance	6,310	4,787	5,806	0	0	0	0	0	0	0	0	0	0	0	5,806	-	0.0%	(504)	-7.99%
Total, Other Services	231,110	168,034	179,287	0	0	0	0	0	0	0	0	0	0	0	179,287	-	0.0%	(51,823)	-22.42%
Total, Services	5,242,486	3,945,975	3,952,290	0	0	0	0	0	0	0	0	0	0	0	3,952,290	0	0.0%	(1,290,200)	-24.61%
<b>FACILITIES</b>																			
Maintenance & Improvement	111,752	75,745	167,527	0	0	0	0	0	0	0	0	0	0	0	167,527	-	0.0%	55,775	49.91%
Sanitation Facilities Constr.	178,737	101,772	192,033	0	0	0	0	0	0	0	0	0	0	0	192,033	-	0.0%	13,296	7.44%
Health Care Fac. Constr.	303,266	79,500	243,480	0	0	0	0	0	0	0	0	0	0	0	243,480	-	0.0%	(59,786)	-19.71%
Facil. & Envir. Hlth Supp.	245,822	228,852	240,758	0	0	0	0	0	0	0	0	0	0	0	240,758	-	0.0%	(5,064)	-2.06%
Equipment	48,306	19,952	23,706	0	0	0	0	0	0	0	0	0	0	0	23,706	-	0.0%	(24,600)	-50.93%
Total, Facilities	887,883	505,821	867,504	0	0	0	0	0	0	0	0	0	0	0	867,504	-	0.0%	(20,379)	-2.30%
<b>TOTAL, Services &amp; Facilities</b>	<b>6,130,369</b>	<b>4,451,796</b>	<b>4,819,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,819,794</b>	<b>0</b>	<b>0.0%</b>	<b>(1,310,579)</b>	<b>-21.38%</b>
<b>CONTRACT SUPPORT COSTS*</b>																			
CSC Need	900,000	822,227	717,970	0	0	0	0	0	0	0	0	0	0	0	717,970	-	0.0%	(182,030)	-20.23%
<b>Total , Contract Support Costs</b>	<b>900,000</b>	<b>822,227</b>	<b>717,970</b>												<b>717,970</b>	-	0.0%	<b>(182,030)</b>	<b>-20.23%</b>
<b>SPECIAL DIABETES PROGRAM FOR INDIANS**</b>																			
<b>Total, Special Diabetes Program for Indians</b>	<b>0</b>	<b>150,000</b>														-	0.0%	<b>0</b>	<b>0.0%</b>
<b>TOTAL, IHS</b>	<b>7,030,369</b>	<b>5,424,023</b>	<b>5,537,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,537,764</b>	-	0.0%	<b>(1,492,605)</b>	<b>-21.23%</b>
\$ Change over FY 2018 Enacted															\$0				
% Change over FY 2018 Enacted															0.00%				

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\*\*Special Diabetes Program for Indians is maintained as a mandatory funding account with \$150 million per fiscal year through September 30, 2019. No Entry is required since this table is for discretionary funding only.

Total Amount to Meet:	\$7,863,625
Total amount to spread:	\$2,325,861
Left to Spread :	\$2,325,861

Indian Health Service  
FY 2021 NATIONAL Budget Worksheet: **+46% Level**  
[Area Name]  
(Dollars in Thousands)

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	Tribal Recomm.	Presidents Budget	Enacted													change over FY 2018 Enacted		change over FY 2020 Tribal	
																\$	%	\$	%
<u>SERVICES</u>																			
Hospitals and Health Clinics	2,496,508	2,189,688	2,045,128	0	0	0	0	0	0	0	0	0	0	0	2,045,128	-	0.0%	(451,380)	-18.08%
Dental Services	288,041	203,783	195,283	0	0	0	0	0	0	0	0	0	0	0	195,283	-	0.0%	(92,758)	-32.20%
Mental Health	254,730	105,169	99,900	0	0	0	0	0	0	0	0	0	0	0	99,900	-	0.0%	(154,830)	-60.78%
Alcohol & Substance Abuse	351,237	235,286	227,788	0	0	0	0	0	0	0	0	0	0	0	227,788	-	0.0%	(123,449)	-35.15%
Purchased/Referred Care	1,390,926	954,957	962,695	0	0	0	0	0	0	0	0	0	0	0	962,695	-	0.0%	(428,231)	-30.79%
Indian Health Care Improvement Fund	0	0	72,280	0	0	0	0	0	0	0	0	0	0	0	72,280	-	0.0%	72,280	0.0%
Total, Clinical Services	4,781,441	3,688,883	3,603,074	0	0	0	0	0	0	0	0	0	0	0	3,603,074	-	0.0%	(1,178,368)	-24.64%
Public Health Nursing	104,868	87,023	85,043	0	0	0	0	0	0	0	0	0	0	0	85,043	-	0.0%	(19,825)	-18.90%
Health Education	39,731	0	19,871	0	0	0	0	0	0	0	0	0	0	0	19,871	-	0.0%	(19,860)	-49.99%
Comm. Health Reps	83,172	0	62,888	0	0	0	0	0	0	0	0	0	0	0	62,888	-	0.0%	(20,284)	-24.39%
Immunization AK	2,167	2,035	2,127	0	0	0	0	0	0	0	0	0	0	0	2,127	-	0.0%	(40)	-1.85%
Total, Preventive Health	229,937	89,058	169,929	0	0	0	0	0	0	0	0	0	0	0	169,929	-	0.0%	(60,009)	-26.10%
Urban Health	83,011	46,422	49,315	0	0	0	0	0	0	0	0	0	0	0	49,315	-	0.0%	(33,696)	-40.59%
Indian Health Professions	66,545	43,394	49,363	0	0	0	0	0	0	0	0	0	0	0	49,363	-	0.0%	(17,182)	-25.82%
Tribal Management	2,928	0	2,465	0	0	0	0	0	0	0	0	0	0	0	2,465	-	0.0%	(463)	-15.81%
Direct Operations	72,316	73,431	72,338	0	0	0	0	0	0	0	0	0	0	0	72,338	-	0.0%	22	0.03%
Self-Governance	6,310	4,787	5,806	0	0	0	0	0	0	0	0	0	0	0	5,806	-	0.0%	(504)	-7.99%
Total, Other Services	231,110	168,034	179,287	0	0	0	0	0	0	0	0	0	0	0	179,287	-	0.0%	(51,823)	-22.42%
Total, Services	5,242,486	3,945,975	3,952,290	0	0	0	0	0	0	0	0	0	0	0	3,952,290	0	0.0%	(1,290,200)	-24.61%
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TOTAL, Services & Facilities	6,130,369	4,451,796	4,819,794	0	0	0	0	0	0	0	0	0	0	0	4,819,794	0	0.0%	(1,310,579)	-21.38%
<u>CONTRACT SUPPORT COSTS*</u>																			
CSC Need	900,000	822,227	717,970	0	0	0	0	0	0	0	0	0	0	0	717,970	-	0.0%	(182,030)	-20.23%
Total , Contract Support Costs	900,000	822,227	717,970												717,970	-	0.0%	(182,030)	-20.23%
SPECIAL DIABETES PROGRAM FOR INDIANS**																			
Total, Special Diabetes Program for Indians	0	150,000														-	0.0%	0	0.0%
TOTAL, IHS	7,030,369	5,424,023	5,537,764	0	0	0	0	0	0	0	0	0	0	0	5,537,764	-	0.0%	(1,492,605)	-21.23%
\$ Change over FY 2018 Enacted															\$0				
% Change over FY 2018 Enacted															0.00%				

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Total Amount to Meet: \$8,085,135  
Total amount to spread: \$2,547,371  
Left to Spread : \$2,547,371

## Indian Health Service

### FY 2021 National Budget Worksheet Guidance

Column	Description
A	<a href="#">Sub-Sub Activity</a> also known as 'Budget Line Item'
B	FY 2020 Tribal Recommendation presented to HHS on March 1, 2018
C	FY 2019 President Budget request to Congress for IHS programs.
D	<b>PLANNING BASE-</b> FY 2018 Enacted numbers: President Requested and Congress appropriated these funds by budget lines for IHS to allocate to the programs.
P-Y	<b>PROGRAM INCREASES</b> – When selecting your Budget Priorities, you are prioritizing funds above the planning base, by using a Sub Sub Activity. If you choose to breakout the dollar amounts among several activities under the chosen Sub Sub activity, please explain in the budget narrative. See tab #4 'EXAMPLE' worksheet.
Z	Program Increases Subtotal (Sum of Columns P-Y)
<b>AA</b>	<b>FY 2021 National Tribal Recommendations Total: (Sum of Columns D,Z)</b>
AC-AD	Comparison Columns: FY 2021 Tribal Recommendation vs. FY 2018 Enacted (Planning Base)
AE-AF	Comparison Columns: FY 2021 Tribal Recommendation vs. FY 2020 Tribal Recommendation

Indian Health Service  
Budget Line Description

Sub-Sub Activity	Description
<b>Services</b>	
Hospitals and Health Clinics	Includes inpatient and outpatient service, emergency services, and medical support services including laboratory, pharmacy, nutrition, diagnostic imaging, medical records, physical therapy, etc. In addition, provides specialized programs for diabetes, maternal and child health, youth services, women's and elders' health, disease surveillance, and communicable diseases including HIV/AIDS, tuberculosis, and hepatitis.
Dental Health	Supports the delivery of dental care through clinic-based and community-based treatment and prevention services. Evaluates and promotes ways to reduce disparities in oral disease in the AI/AN population including an emphasis on improving access to dental services, early intervention of childhood tooth decay, recognition and early treatment of periodontal (gum) disease, and promotion of topical fluoride and dental sealants applications to prevent tooth decay. Conducts annual surveillance in the AI/AN population through patient basic screening exams to determine dental disease levels of various age groups within the population.
Mental Health	Provides ongoing vital outpatient mental health and related services, crisis triage, case management, community based prevention programming and outreach, and health education activities. The most common program model is an acute, crisis-oriented outpatient service staffed by one or more mental health professionals.
Alcohol and Substance Abuse	Aims to lower the incidence and prevalence of alcohol abuse and alcoholism among AI/AN to a level at or below the general U.S. population through a network of Indian community based emergency, inpatient, and outpatient treatment and rehabilitation services. In addition, supports the efforts of Tribes to develop their programs to cover the entire spectrum of alcohol and substance use disorders, from awareness and identification to recovery.
Purchased/Referred Care	Supports the provision of care in IHS and Tribally-operated facilities with the acquisition of health care and medical services that are otherwise not available. The PRC program purchases medical care and urgent health care services from private, local, and community health care providers that include hospital care, physician services, outpatient services, laboratory, dental, radiology, pharmacy, and transportation services.
Indian Health Care Improvement Fund	This line was added in the FY 2018 Enacted appropriations. These funds are used to address the deficiencies in health status and health resources of all Indian tribes, eliminates backlogs in the provision of health care services, eliminate inequities in funding for both direct care and contract health service programs and augments the ability of the Indian Health Service to meet the health service responsibilities with respect to those Indian tribes with the highest levels of health status and resource deficiencies.
Public Health Nursing	Provides population-focused services to promote healthier communities through direct nursing services and home visits (assessment, evaluation, screening, health promotion and/or disease prevention activities) for individuals, families, schools and communities, well-child examinations, maternal-child health care, elder care, and follow-up visits for skilled nursing services.
Health Education	Promotes and supports activities directed towards promoting healthy lifestyles, community capacity building, and the appropriate use of public health education services targeted to employees, schools, and community health education, community health, and patient education. Assists with the development of patient education codes and protocols to simplify the documentation of patient education services provided by health care providers (paraprofessionals and medical providers).
Comm. Health Representatives	Tribally-administered program of AI/AN community members trained in basic disease control and prevention. These activities include serving as outreach workers with the knowledge and cultural sensitivity to effect change in community acceptance and utilization of health care resources and use community based networks to enhance health promotion/disease prevention.
Immunization AK	Hepatitis B program continues to monitor hepatitis B and C infection among Alaska Native peoples through outpatient clinics, video-conferences and field clinics. The Haemophilus Influenzae type b (Hib) Immunization program maintains high vaccine coverage at AK Tribal facilities and provides technical support, prevention materials, and compiles quarterly Immunization reports.
<b>Preventative Health Services</b>	
Urban Indian Health	Supports contracts and grants to 34 urban health programs funded under Title V of the Indian Health Care Improvement Act. The Urban Indian Health Program funds three types of programs: Outreach and Referral, Limited Ambulatory Care, and Full Ambulatory Care. These programs offer culturally appropriate services addressing the unique social, cultural, and health needs of AI/ANs residing in urban settings.
Indian Health Professions	The Indian Health Service (IHS) Indian Health Professions (IHP) Program manages the Scholarship Program, Extern Program, Loan Repayment Program and health professions training related grants activities for IHS. These national programs work together to recruit, train, place and retain health care professionals in Indian communities.
Tribal Management Grants	Assists federally-recognized Tribes and Tribal organizations (T/TO) by developing and strengthening management ability in preparation to assume all or part of existing IHS programs, services, functions, and activities to further develop and improve their management capability. Tribal Management Grants (TMG) are competitive grants available to assist T/TO to establish goals and performance measures; assess current management capacity; analyze programs to determine if management is practicable; and develop infrastructure systems to manage or organize the programs, function, services and activities of the current health programs.
Direct Operations	Supports the IHS in carrying out its responsibility of providing leadership, oversight, executive direction and administrative support to 12 regional offices serving approximately 2.2 million AI/AN across the United States.
Self-Governance	Provides oversight of the IHS Tribal Self-Governance Program (TSGP) by providing information, technical assistance, and policy coordination and serves as an advocate for Tribal concerns regarding the delivery of health care. Supported by this budget line, the OTSG functions include: <ul style="list-style-type: none"> <li>• Determining eligibility for Tribes to participate in the TSGP based on meeting applicable statutory requirements.</li> <li>• Participating in nation-to-nation negotiations of ISDEAA Title V compacts and funding agreements.</li> <li>• Providing oversight and support of the Agency Lead Negotiators (ALNs) during ISDEAA Title V negotiations.</li> <li>• Providing resources and technical assistance to Tribes and Tribal Organizations for the implementation of Tribal Self-Governance</li> <li>• Administers grants by funding Planning and Negotiation Cooperative Agreements for Tribes entering Self-Governance or seeking to expand the programs, services, functions or activities under an ISDEAA Title V compact and funding agreement.</li> <li>• Funding the Government Performance and Results Act pilot projects to assist Tribally-operated health programs enhance performance reporting and quality improvement.</li> <li>• Coordinating IHS Tribal Consultation activities, including Tribal Delegation Meetings.</li> <li>• Developing and recommending policies, administrative procedures, and guidelines for the IHS TSGP and advising the IHS Director on TSGP actions and activities.</li> <li>• Support an IHS Tribal Self-Governance Advisory Committee (TSGAC) that meets quarterly.</li> <li>• Arranging national Tribal Self-Governance meetings, including an annual conference in partnership with the Department of the Interior (DOI), to promote the IHS TSGP.</li> <li>• Developing, publishing, and presenting information related to the IHS TSGP to Tribes, Tribal Organizations, state and local government, and others, including TSGP training.</li> </ul>
<b>Facilities</b>	
Maintenance and Improvement	Funds the maintenance and improvement of IHS and tribal health care facilities.
Sanitation Facilities Construction	Funds essential sanitation facilities including water supply, sewage, and solid waste disposal facilities to AI/AN homes and communities.
Health Care Facilities Construction	Funds the construction projects costs of health care facilities and other authorizations like Small Ambulatory where direct health care services will be provided to AI/AN people.
Facilities and Environmental Health Support	Supports personnel who provide facilities and environmental health services throughout the IHS at the IHS Area, district, and service unit levels, and to pay operating costs associated with provision of those services and activities.
Equipment	Funds maintenance and replacement of biomedical equipment at IHS and Tribal health care facilities.
<b>Contract Support Costs</b>	
Contract Support Costs	Contract Support Costs are reasonable costs for activities which must be carried out by the Tribal organizations, as contractors, to assure compliance with the terms of the contracts and prudent management. CSC funds are available for eligible direct and indirect costs, and the IHS is prohibited from duplicating funding by providing CSC funding for costs that are included in the transfer of the program (the "Secretarial" or "106(a)(1)" amount). Direct CSC funding is available for the reasonable, eligible costs incurred for direct program expenses (i.e., workers' compensation and unemployment insurance paid for IHS-funded employees). Indirect CSC funding is available for the reasonable, eligible costs incurred by Tribal contractors for additional administrative or related expenses related to the operation of the IHS-funded program.

Indian Health Service  
FY 2021 NATIONAL Budget Worksheet: +46% Level  
[Area Name]  
(Dollars in Thousands)

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

Sub Sub Activity	FY 2020	FY 2019	FY 2018	PROGRAM INCREASES - NATIONAL PRIORITIES										Program Increases Subtotal	FY 2021 National Recomm TOTAL	Comparison			
	Tribal Recomm.	Presidents Budget	Enacted	Mental Health	Health Professions	Alcohol Program	Indian Health Care Impro.									change over FY 2018 Enacted		change over FY 2020 Tribal	
																\$	%	\$	%
<b>SERVICES</b>																			
Hospitals and Health Clinics	2,496,508	2,189,688	2,045,128	0	0	0	0	0	0	0	0	0	0	0	2,045,128	-	0.0%	(451,380)	-18.08%
Dental Services	288,041	203,783	195,283	0	0	0	0	0	0	0	0	0	0	0	195,283	-	0.0%	(92,758)	-32.20%
Mental Health	254,730	105,169	99,900	50,000	0	0	0	0	0	0	0	0	0	50,000	149,900	50,000	50.1%	(104,830)	-41.15%
Alcohol & Substance Abuse	351,237	235,286	227,788	0	0	60,000	0	0	0	0	0	0	0	60,000	287,788	60,000	26.3%	(63,449)	-18.06%
Purchased/Referred Care	1,390,926	954,957	962,695	0	0	0	0	0	0	0	0	0	0	0	962,695	-	0.0%	(428,231)	-30.79%
Indian Health Care Improvement Fund	0	0	72,280	0	0	0	5,000	0	0	0	0	0	0	5,000	77,280	5,000	6.9%	77,280	0.0%
Total, Clinical Services	4,781,442	3,688,883	3,603,074	50,000	0	60,000	5,000	0	0	0	0	0	0	115,000	3,718,074	115,000	2.4%	(1,063,368)	-22.24%
Public Health Nursing	104,868	87,023	85,043	0	0	0	0	0	0	0	0	0	0	0	85,043	-	0.0%	(19,825)	-18.90%
Health Education	39,731	0	19,871	0	0	0	0	0	0	0	0	0	0	0	19,871	-	0.0%	(19,860)	-49.99%
Comm. Health Reps	83,172	0	62,888	0	0	0	0	0	0	0	0	0	0	0	62,888	-	0.0%	(20,284)	-24.39%
Immunization AK	2,167	2,035	2,127	0	0	0	0	0	0	0	0	0	0	0	2,127	-	0.0%	(40)	-1.85%
Total, Preventive Health	229,938	89,058	169,929	0	0	0	0	0	0	0	0	0	0	0	169,929	-	0.0%	(60,009)	-26.10%
Urban Health	83,011	46,422	49,315	0	0	0	0	0	0	0	0	0	0	0	49,315	-	0.0%	(33,696)	-40.59%
Indian Health Professions	66,545	43,394	49,363	0	80,000	0	0	0	0	0	0	0	0	80,000	129,363	80,000	162.1%	62,818	94.40%
Tribal Management	2,928	0	2,465	0	0	0	0	0	0	0	0	0	0	0	2,465	-	0.0%	(463)	-15.81%
Direct Operations	72,316	73,431	72,338	0	0	0	0	0	0	0	0	0	0	0	72,338	-	0.0%	22	0.03%
Self-Governance	6,310	4,787	5,806	0	0	0	0	0	0	0	0	0	0	0	5,806	-	0.0%	(504)	-7.99%
Total, Other Services	231,110	168,034	179,287	0	80,000	0	0	0	0	0	0	0	0	80,000	259,287	80,000	34.6%	28,177	12.19%
Total, Services	5,242,488	3,945,975	3,952,290	50,000	80,000	60,000	5,000	0	0	0	0	0	0	195,000	4,147,290	195,000	3.7%	(1,095,200)	-20.89%
<b>FACILITIES</b>																			
Maintenance & Improvement	111,752	75,745	167,527	0	0	0	0	0	0	0	0	0	0	0	167,527	-	0.0%	55,775	49.91%
Sanitation Facilities Constr.	178,737	101,772	192,033	0	0	0	0	0	0	0	0	0	0	0	192,033	-	0.0%	13,296	7.44%
Health Care Fac. Constr.	303,266	79,500	243,480	0	0	0	0	0	0	0	0	0	0	0	243,480	-	0.0%	(59,786)	-19.71%
Facil. & Envir. Hlth Supp.	245,822	228,852	240,758	0	0	0	0	0	0	0	0	0	0	0	240,758	-	0.0%	(5,064)	-2.06%
Equipment	48,306	19,952	23,706	0	0	0	0	0	0	0	0	0	0	0	23,706	-	0.0%	(24,600)	-50.93%
Total, Facilities	887,883	505,821	867,504	0	0	0	0	0	0	0	0	0	0	0	867,504	-	0.0%	(20,379)	-2.30%
<b>TOTAL, Services &amp; Facilities</b>	<b>6,130,371</b>	<b>4,451,796</b>	<b>4,819,794</b>	<b>50,000</b>	<b>80,000</b>	<b>60,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>5,014,794</b>	<b>195,000</b>	<b>3.2%</b>	<b>(1,115,579)</b>	<b>-18.20%</b>
<b>CONTRACT SUPPORT COSTS*</b>																			
CSC Need	900,000	822,227	717,970	0	0	0	0	0	0	0	0	0	0	0	717,970	-	0.0%	(182,030)	-20.23%
<b>Total , Contract Support Costs</b>	<b>900,000</b>	<b>822,227</b>	<b>717,970</b>												<b>717,970</b>	-	0.0%	<b>(182,030)</b>	<b>-20.23%</b>
<b>SPECIAL DIABETES PROGRAM FOR INDIANS</b>																			
<b>Total, Special Diabetes Program for Indians</b>	<b>0</b>	<b>150,000</b>	<b>0</b>												<b>0</b>	-	0.0%	<b>0</b>	<b>0.0%</b>
<b>TOTAL, IHS</b>	<b>7,030,371</b>	<b>5,424,023</b>	<b>5,537,764</b>	<b>50,000</b>	<b>80,000</b>	<b>60,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>5,732,764</b>	<b>195,000</b>	<b>3.5%</b>	<b>(1,297,607)</b>	<b>-18.46%</b>

\$ Change over FY 2018 Enacted \$195,000  
% Change over FY 2018 Enacted 3.52%

\*CSC are maintained as discretionary with a separate, indefinite appropriation in FY 2019. No Entry is required since an estimated amount will be added and included as part of the binding obligations portion of the overall, national tribal budget recommendations.

\*\*Special Diabetes Program for Indians is maintained as a mandatory funding account with \$150 million per fiscal year through September 19,

Total Amount to Meet:	\$8,085,135
Total amount to spread:	\$2,547,371
Left to Spread :	\$2,352,371