

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF								
1	INDIAN HEALTH SERVICE																																							
2	FY 2020 NATIONAL Budget Worksheet: +36% Level																																							
3	PORTLAND AREA RECOMMENDATION																																							
4	(Dollars in Thousands)																																							
5																																								
6	*Click on blue Sub Activity & Column headings for a detailed description*				Information Purposes only: NOT included in 36 % level										PROGRAM INCREASES - NATIONAL PRIORITIES																									
Current Service (Fixed Costs) estimates as of FY 2017 CJ								Binding Obligations				Current Services & Binding Oblig. Total																												
					Estimates				Estimates				PRC	ACA IHClA	Long Term Care	Pay Act	Fac	Regional Referral Cntr	IT EHR HIE	Behavioral Health				Program Increases Subtotal	FY 2020 National Recomm TOTAL	Comparison														
					Federal Pay	Tribal Pay	Inflation		Population Growth	Current Services Subtotal	Staffing for New Facilities (if any)															Contract Support Costs Need *	Healthcare Facilities Priority List (if any)	Binding Obligation Subtotal	change over FY 2017 Enacted	change over FY 2019 Tribal Recomm.										
8		FY 2019	FY 2018	FY 2017																																				
9																																								
10																																								
11																																								
12	Sub Sub Activity	Tribal Recomm.	President's Budget	Enacted (Plng Base)	CO, CS		Non-Medical	Medical																																
13	SERVICES																																							
14	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%									
15	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%									
16	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	35,000	0	0	0	37,982	132,062	37,982	40.4%	(75,729)	-36.45%									
17	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	35,000	0	0	0	42,391	260,744	42,391	19.4%	(67,015)	-20.45%									
18	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%									
19	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%									
20	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%									
21	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%									
22	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%									
23	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%									
24	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%									
25	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%									
26	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	100	0	0	0	66	49,411	66	0.1%	(13,025)	-20.86%									
27	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%									
28	Direct Operations	75,662	72,338	70,420	466	175	641	0	0	1,282	0	0	0	0	1,282	0	0	2,707	0	0	0	0	0	0	0	2,707	73,127	2,707	3.8%	(2,535)	-3.35%									
29	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%									
30	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%									
31	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%									
32																																								
33	FACILITIES																																							
34	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%									
35	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%									
36	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%									
37	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%									
38	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%									
39	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%									
40	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%									
41																																								
42	CONTRACT SUPPORT COSTS																																							
43	CSC Need	817,970	717,970	800,000	0	0	0	0	0	0	100,000	0	100,000	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	800,000	0	-	0.0%	(17,970)	-2.20%								
44	Total , Contract Support Costs	817,970	717,970	800,000	0	0	0	0	0	0	100,000	0	100,000	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	800,000	0	-	0.0%	(17,970)	-2.20%								
45	\$ Change over prior year										\$189,124										\$464,124										\$1,526,359									
46	% Change over prior year										4.46%										10.95%										36.00%									
47	FYI, In FY 2018 and beyond, the Administration proposes to reclassify Contract Support Costs as a mandatory, three-year appropriation with sufficient increases year-over-year to fully fund the estimated need.																																							
48	Total Amount to Meet:																								\$5,766,245				0.36											
49																									(\$5,766,245)															
50	Left to Spread																								\$0															
51																																								
52	36% x Planning Base =																								\$1,526,359															