

	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																				
8					FY 2019	FY 2018	FY 2017	Estimates					Estimates														FY 2020 National Recomm TOTAL	Comparison				
9	Tribal Recomm.	President's Budget	Enacted (Plng Base)	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		PRC	ACA IHCA	Long Term Care	Pay Act	Fac	Regional Referral Cntr	IT EHR HIE	Behavioral Health					Program Increases Subtotal			change over FY 2017 Enacted \$	change over FY 2019 Tribal Recomm \$		
10				Non-Medical	Medical																											
11				CO, CS																												
12	Sub Sub Activity																															
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	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%	
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	5,682	0	0	0	0	0	0	5,682	188,279	5,682	3.1%	(63,606)	-25.25%	
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	2,603	0	0	0	30,558	0	0	33,161	127,241	33,161	35.2%	(80,550)	-38.76%	
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	6,453	0	0	0	30,558	0	0	37,011	255,364	37,011	16.9%	(72,395)	-22.09%	
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	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%	
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	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%	
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	8,851	0	2,347	0	0	0	0	0	0	11,198	89,899	11,198	14.2%	(14,992)	-14.29%	
21	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%	
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	8,851	0	2,140	0	0	0	0	0	0	10,991	71,316	10,991	18.2%	(20,850)	-22.62%	
23	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%	
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	26,553	0	5,146	0	0	0	0	0	0	31,699	191,429	31,699	13.5%	(43,623)	-18.56%	
25	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%	
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	58	0	0	0	0	0	0	58	49,403	58	0.1%	(13,033)	-20.87%	
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	0	2,363	0	0	0	0	0	0	2,363	72,783	2,363	3.4%	(2,879)	-3.81%	
29	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%	
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	49,310	0	3,493	0	0	0	0	0	0	52,803	228,497	52,803	24.7%	14,765	6.91%	
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	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%	
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	57,433	0	0	0	0	0	57,433	133,178	57,433	75.8%	26,752	25.14%	
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	26,792	0	0	0	0	0	26,792	128,564	26,792	26.3%	(18,712)	-12.71%	
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	0	38,170	0	0	0	0	0	38,170	156,161	38,170	32.3%	(93,309)	-37.40%
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	7,152	0	3,492	0	0	0	0	10,645	237,595	10,645	4.7%	(6,701)	-2.74%	
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	13,135	8,684	0	0	0	0	21,818	44,784	21,818	95.0%	(11,396)	-20.28%	
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	7,152	97,359	50,346	0	0	0	0	154,857	700,281	154,857	19.3%	(103,367)	-12.86%	
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	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%	
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	0	0	0	0	0	0	0	0	0	0	0	0	800,000	-	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	0	0	0	0	0	0	0	0	0	0	0	0	800,000	-	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						