**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 | |