Indian Health Service
FY 2020 Area Budget Formulation
Deliverable Instruction- DRAFT

National Budget Worksheet – *Deliverable #1*	**Due: December 13, 2017**

Description
Identify and enter program increases by budget line into the template provided. Limit budget priorities to the Top 10.

Key Points
- The Worksheet is linked to several tabs that provide more detail on budget lines and information about each column of the worksheet.   - As a reminder, negative numbers skew results. If submitting negative numbers, please submit a rationale and justification.

Area Budget Narrative- *Deliverable #2*	**Due: January 5, 2017**

Description
Describe and support the budget recommendations outlined in the Budget worksheet.

Key Points
- Use health stats, GPRA measures/targets, and data to provide stronger support to your recommendation.   - Use the points outlined in the template as a guide, but more information is welcome.

Area Hot Issue Template – *Deliverable #3*	**Due: January 5, 2017**

Description
Describe and support issues that are of importance to your area.

Key Points
- Please follow template provided   - Hot issues should be 1-page in length. Remember, additional details can be made available upon request.

Area Report Budget Formulation Slides- *Deliverable #4*	**Due: January 5, 2017**

Description
Summarize your area's budget priorities and hot issues to present at the National Budget Work Session.

Key Points
- Remember to be concise, the maximum time allowed for presentations typically does not exceed 7 minutes.   - Use template as a guide for the format and length of presentation.

Area Representatives – *Deliverable #5*	**Due. January 5, 2017**

Description
Each Area selects 2 elected tribal officials to represent them at the National Budget Work session

Key Points
- If delegates are not elected tribal officials, representatives can be chosen if they provide a letter indicating their appointment.   - The Tribal Representatives and technical team template outlines the chosen representative's and tech team's responsibilities.