

INDIAN HEALTH SERVICE
FY 2019 NATIONAL Budget Worksheet: +33% Level
PORTLAND AREA RECOMMENDATION

(Dollars in Thousands)

**Portland Area Tribes chose to do another funding scenerio at the higher 42% rate for a planning base

Sub Sub Activity	FY 2016		FY 2017	Current Services (aka, Fixed Costs)					BINDING OBLIGATIONS					PROGRAM INCREASES - NATIONAL PRIORITIES						Comparison				
	Enacted Level	Area Allocation (Recurring) (Plng Base)	President's Budget	Estimates					Current Services Subtotal	Estimates			Binding Obligation Subtotal	Current Services & Binding Oblig. Total	PROGRAM INCREASES - NATIONAL PRIORITIES						Program Increases Subtotal	FY 2019 National Recomm TOTAL	Change over FY 2016 Enacted	
				Federal Pay	Tribal Pay	Inflation		Population Growth		Staffing for New Facilities (if any)	Contract Support Costs Need *	Healthcare Facilities Priority List (if any)			1	2	3	4	5	6			\$	%
	CO, CS	Medical	Medical							PRC	ACA IHCIA	Long Term	Pay Act	Fac	Regional Referral Cntr									
SERVICES																								
Hospitals & Health Clinics	1,857,225	74,528	1,979,998	5,050	7,777	2,317	21,358	33,525	70,027	0	0	0	0	70,027	0	88,965	85,977	55,562	0	6,611	237,115	2,164,367	307,142	16.5%
Dental Services	178,286	7,443	186,829	678	722	53	1,816	3,162	6,431	0	0	0	0	6,431	0	0	0	5,302	0	0	5,302	190,019	11,733	6.6%
Mental Health	82,100	4,001	111,143	243	373	26	980	1,476	3,098	0	0	0	0	3,098	0	0	0	2,429	0	0	2,429	87,627	5,527	6.7%
Alcohol & Substance Abuse	205,305	15,950	233,286	177	1,157	34	2,835	3,489	7,692	0	0	0	0	7,692	0	0	0	6,021	0	0	6,021	219,018	13,713	6.7%
Purchased/Referred Care	914,139	96,812	962,331	0	0	0	35,249	16,723	51,972	0	0	0	0	51,972	861,074	88,965	0	9	0	0	950,049	1,916,160	1,002,021	109.6%
Total, Clinical Services	3,237,055	198,734	3,473,587	6,148	10,029	2,430	62,238	58,375	139,220	0	0	0	0	139,220	861,074	177,930	85,977	69,323	0	6,611	1,200,915	4,577,190	1,340,135	41.4%
Public Health Nursing	76,623	2,866	82,040	282	323	22	1,733	1,374	3,734	0	0	0	0	3,734	0	8,259	0	2,190	0	0	10,449	90,806	14,183	18.5%
Health Education	18,255	908	19,545	33	100	2	545	329	1,009	0	0	0	0	1,009	0	8,259	0	550	0	0	8,809	28,073	9,818	53.8%
Comm. Health Reps	58,906	4,496	62,428	6	431	0	2,223	1,069	3,729	0	0	0	0	3,729	0	8,259	0	1,997	0	0	10,256	72,891	13,985	23.7%
Immunization AK	1,950	0	2,062	0	15	0	70	33	118	0	0	0	0	118	0	0	0	65	0	0	65	2,133	183	9.4%
Total, Preventive Health	155,734	8,270	166,075	321	869	24	4,571	2,805	8,590	0	0	0	0	8,590	0	24,776	0	4,802	0	0	29,579	193,903	38,169	24.5%
Urban Health	44,741	5,517	48,157	16	196	73	1,372	745	2,402	0	0	0	0	2,402	0	46,012	0	946	0	0	46,959	94,102	49,361	110.3%
Indian Health Professions	48,342	0	49,345	15	0	778	0	0	793	0	0	0	0	793	0	0	0	54	0	0	54	49,189	847	1.8%
Tribal Management	2,442	0	2,488	0	0	46	0	0	46	0	0	0	0	46	0	0	0	0	0	0	0	2,488	46	1.9%
Direct Operations	72,338	2,572	69,620	423	121	527	0	0	1,071	0	0	0	0	1,071	0	0	0	2,205	0	0	2,205	75,614	3,276	4.5%
Self-Governance	5,735	0	5,837	15	0	71	0	0	86	0	0	0	0	86	0	0	0	54	0	0	54	5,875	140	2.4%
Total, Other Services	173,598	8,089	175,447	469	317	1,495	1,372	745	4,398	0	0	0	0	4,398	0	46,012	0	3,259	0	0	49,271	227,267	53,669	30.9%
Total, Services	3,566,387	215,093	3,815,109	6,938	11,215	3,949	68,181	61,925	152,208	0	0	0	0	152,208	861,074	248,719	85,977	77,384	0	6,611	1,279,765	4,998,360	1,431,973	40.2%
CONTRACT SUPPORT COSTS																								
CSC Need	717,970	53,779	800,000	0	0	0	0	0	0	0	100,000	0	100,000	100,000	0	0	0	0	0	0	0	817,970	100,000	13.9%
CSC New/Expanded	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	0.0%
Total, Contract Support Costs	717,970	53,779	800,000	0	0	0	0	0	0	0	100,000	0	100,000	100,000	0	0	0	0	0	0	0	817,970	100,000	13.9%
FACILITIES																								
Maintenance & Improvemen	73,614	0	76,981	0	0	1,126	0	965	2,091	0	0	0	0	2,091	0	0	0	0	53,591	0	53,591	129,296	55,682	75.6%
Sanitation Facilities Constr.	99,423	0	103,036	0	0	1,583	0	1,430	3,013	0	0	0	0	3,013	0	0	0	0	25,000	0	25,000	127,436	28,013	28.2%
Health Care Fac. Constr.	105,048	0	132,377	0	0	1,787	0	0	1,787	0	0	0	0	1,787	0	0	0	0	(106,835)	38,875	(67,960)	38,875	(66,173)	-63.0%
Facil. & Envir. Hlth Supp.	222,610	7,845	233,858	1,026	731	1,907	1,062	3,971	8,697	0	0	0	0	8,697	0	0	0	6,674	0	0	6,674	237,981	15,371	6.9%
Equipment	22,537	0	23,654	0	0	33	825	420	1,278	0	0	0	0	1,278	0	0	0	0	12,256	8,103	20,359	44,174	21,637	96.0%
Total, Facilities	523,232	7,845	569,906	1,026	731	6,436	1,887	6,786	16,866	0	0	0	0	16,866	0	0	0	6,674	(15,988)	46,979	37,665	577,763	54,531	10.4%
TOTAL, IHS	4,807,589	276,717	5,185,015	7,964	11,946	10,385	70,068	68,711	169,074	0	100,000	0	100,000	269,074	861,074	248,719	85,977	84,058	(15,988)	53,590	1,317,430	6,394,093	1,586,504	33.0%
\$ Change over prior year			377,426									\$269,074			134.8%	134.8%	134.8%	134.8%	0.0%	64.1%	\$1,586,504			
% Change over prior year			7.85%									5.60%									33.00%			

For more details on column headings (A-AD), see FY 2019 Budget Instructions to Areas document (National Guidance for Budget Worksheet).

*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.

6,394,093 33%
(6,394,093)