



Indian Health Service



Budget Formulation Overview

March 12, 2014



IHS Budget Phases



Planning

Formulation

Present to Congress

Execution

IHS, Tribes, Urbans

↓
IHS

↓
HHS

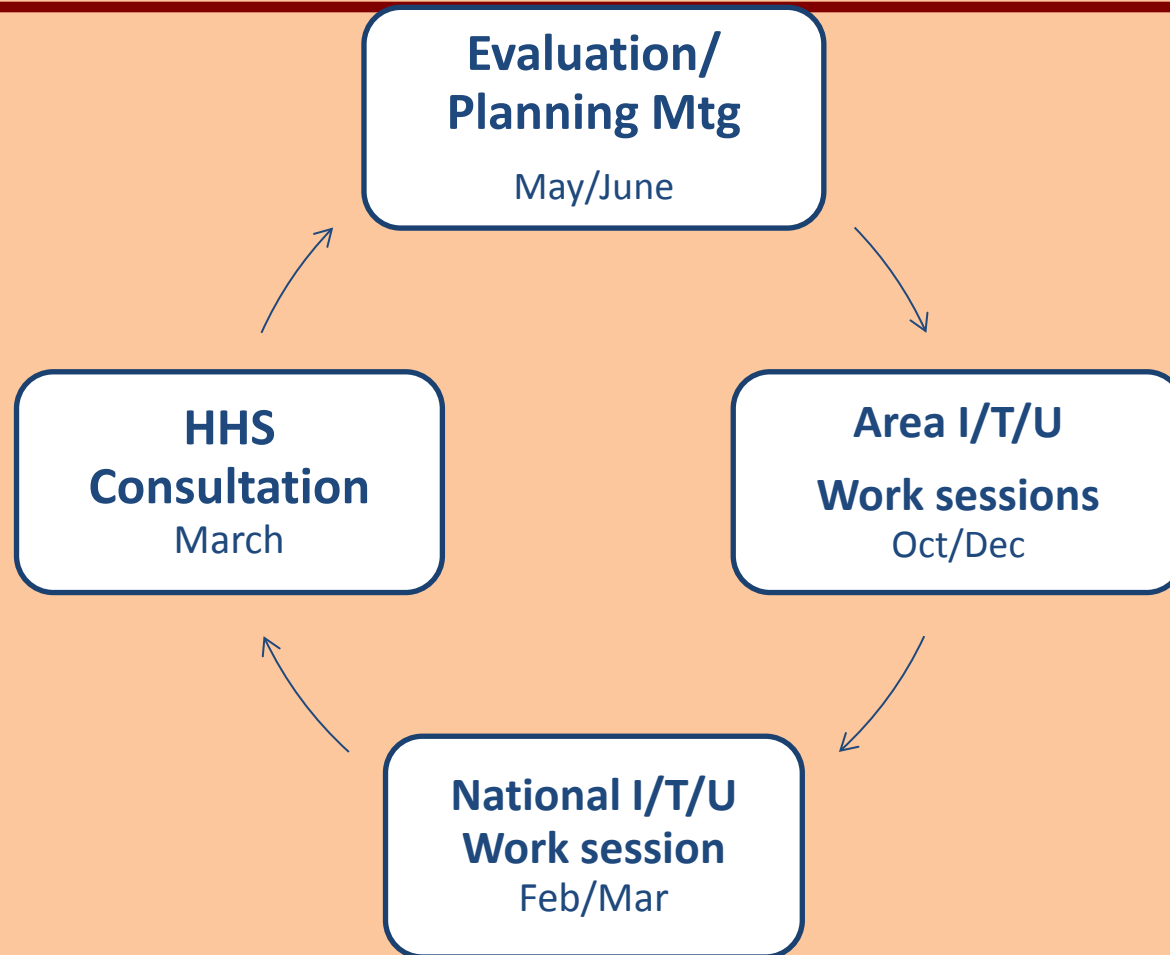
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OMB

↓
**Approps SubComm/Full Comm
Full House & Senate
Conference Committee**

↓
IHS, Tribes, Urbans



Planning Phase





Formulation Phase Summary



I/T/U Input

- Area sessions - recommendations for designated funding levels (e.g., +\$500 mil)
- National Worksession - consolidation of recommendations for percent increases agreed to through consensus (e.g., minimum 17.58% increase)



HHS/OMB Budget Guidance

- Includes
 - direction on funding levels for budget request
 - Secretarial, Administration budget priorities
 - Technical instructions, e.g., pay raise assumptions



IHS Budget Request to HHS/OMB



BFWG Composition



- Co-chairs selected
- Two Tribal representatives from each of the 12 IHS Areas
- Technical staff participate and support Area reps
- National Indian organizations also participate at discretion of the IHS Director



Tribal Budget Recommendations FY 2016



- Phase-In Full Funding of IHS over 12 years
- 17.58 % Increase in the Overall IHS Budget
- Restore Cuts/Shortfalls in FY 2013-2015
- Permanent Exemption from Sequestration
- Fund IHCIA New Authorities at \$300M



Tribal Budget Recommendations FY 2016



Top 5 National Budget Recommendations for Program Expansion:

- Purchased/Referred Care
- Hospitals & Clinics
- Mental Health
- Alcohol/Substance Abuse
- Health Care Facilities – Other Authorities



FY 2016 Timeline



Date	Workgroup Activity
February 26-27, 2014	Tribal Budget Workgroup will make a formal presentation of the recommendation and draft testimony to IHS Director.
March 7, 2014	HHS Budget Consultation meeting, Washington, DC
May 7-8, 2014	IHS Evaluation 2016 / Planning 2017, Denver, Colorado



FY 2014 Update



- FY 2014 – Consolidated Appropriations Act signed Jan 17, 2014
 - IHS Operating Plan submitted to Congress and posted to IHS BF website on Feb 18, 2014
 - IHS received its approved apportionments on Friday, March 7.
 - Allotments of recurring base funds for the remainder of the FY have been made to Area Offices; Tribal payments are in process.



2015 Budget Update



- FY 2015 - the President's Budget request was submitted on March 4; the IHS Congressional Justification is posted on the IHS BF website here:

<http://www.ihs.gov/budgetformulation/congressionaljustifications/>



IHS Budget Formulation

For More Information Contact:
Office of Finance and Accounting
Division of Budget Formulation
301-443-1270

Division of Budget Formulation Website:

<http://www.ihs.gov/BudgetFormulation/>