

INDIAN HEALTH SERVICE

FTE

Detail of Changes

02/17/00

FILE: O:/DFM/FTE/FTE FY 1999thru2001REVISED

Sub Sub Activity	FY 2000 Estimate	Staffing			FY 2001 Estimate
		Non-add Staffing of New Facs.	Of Facilities	New Program Increases	
SERVICES:					
Hospital & Health Clinics	8,109	60	30	48	8,187
Dental Services	769	7	7	11	787
Mental Health	290	3	2	12	304
Alcohol & Substance Abuse	175	0	0	0	175
Contract Health Services	0	0	0	0	0
Total, Clinical Services	9,343	70	39	71	9,453
Public Health Nursing	290	7	2	0	292
Health Education	37	1	1	0	38
Community Health Reps	5	20	0	0	5
Immunization, AK	0	0	0	0	0
Total, Preventive Hlth	332	28	3	0	335
Urban Health	4	0	0	0	4
Indian Health Professions	16	0	0	0	16
Tribal Management	0	0	0	0	0
Direct Operations	729	0	0	0	729
Self Governance	8	0	0	0	8
Contract Support Costs	0	0	0	0	0
Total, Services	10,432	98	42	71	10,545
FACILITIES:					
Maint. & Improvement	0	0	0	0	0
Sanitation Facilities	179	0	0	0	179
Hlth Care Facs Construction	0	0	0	0	0
Facil. & Envir. Hlth Support:					
Fac. Support	463	5	6	9	478
Env. Health Support	560	3	3	16	579
OEHE Support	85	0	0	3	88
Total, F&EHS	1,108	8	9	28	1,145
Equipment	0	0	0	0	0
Contract Support Costs	0	0	0	0	0
Total, Facilities	1,287	8	9	28	1,324
Total, Services and Facilities	11,719	106	51	99	11,869
Collections:					
Medicare	763	0	0	0	763
Medicaid	1,733	0	0	0	1,733
Private Insurance	420	0	0	0	420
Quarters	37	0	0	0	37
Total, Collections	2,953	0	0	0	2,953
Total IHS	14,672	106	51	99	14,822
Ceiling Exempt	1	0	0	0	1
GRAND TOTAL	14,673	106	51	99	14,823