

**Indian Health Service  
FY 2002 Budget Request**

**Detail of Changes**

(Dollars in Thousands)

FILE: A:\DETAIL OF CHANGES\*20M

4/4/2001

Sub Sub Activity	2001 Appropriation	Non-Recurr Funds	Rate Increase	Pay Cost (3.7% 2001 2002 3.6% Civilian 4.6% Com. Ofc)	Inflation Tribal Pay Cost	Staffing For New Facilities	Contract Support Cost	Federal Cost of Navajo Conversion	Health Care Facilities Construction	Indian Hlth Care Improvement Fund	Information Technology	2002 Estimate
<b>SERVICES:</b>												
Hospitals & Health Clinics	1,084,173	0	0	20,382	13,984	7,172	0	0	0	8,000	4,000	1,137,711
Dental Services	91,018	0	0	2,445	397	1,445	0	0	0	0	0	95,305
Mental Health	45,018	0	0	1,076	514	534	0	0	0	0	0	47,142
Alcohol & Substance Abuse <u>1/</u>	130,254	0	0	496	4,255	0	0	0	0	0	0	135,005
Contract Health Services	445,773	0	0	3	0	0	0	0	0	0	0	445,776
<b>Total, Clinical Svcs</b>	<b>1,796,236</b>	<b>0</b>	<b>0</b>	<b>24,402</b>	<b>19,150</b>	<b>9,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>1,860,939</b>
Public Health Nursing	36,114	0	0	1,004	240	423	0	0	0	0	0	37,781
Health Education	10,063	0	0	136	167	262	0	0	0	0	0	10,628
Comm. Health Reps	48,061	0	0	0	1,728	0	0	0	0	0	0	49,789
Immunization AK	1,471	0	0	2	53	0	0	0	0	0	0	1,526
<b>Total, Prev Hlth</b>	<b>95,709</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>2,188</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,724</b>
Urban Health	29,843	-1,000 <u>4/</u>	0	20	1,084	0	0	0	0	0	0	29,947
Indian Health Professions	30,486	0	0	79	0	0	0	0	0	0	0	30,565
Tribal Management	2,406	0	0	0	0	0	0	0	0	0	0	2,406
Direct Operation	52,946	0	0	1,971	406	0	0	10,000	0	0	0	65,323
Self Governance	9,803	0	0	73	0	0	0	0	0	0	0	9,876
Contract Support Costs	248,234	0	0	0	0	0	40,000 <u>5/</u>	0	0	0	0	288,234
<b>Total, Services</b>	<b>2,265,663</b>	<b>(1,000)</b>	<b>0</b>	<b>27,687</b>	<b>22,828</b>	<b>9,836</b>	<b>40,000</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>2,387,014</b>
<b>FACILITIES:</b>												
Maint. & Improvement	46,331	-1,000 <u>4/</u>	0	0	0	0	0	0	0	0	0	45,331
Sanitation Facilities	93,617	0	0	210	0	0	0	0	0	0	0	93,827
Hlth Care Facs. Constr.	85,525	(85,525)	0	0	0	0	0	0	37,568 <u>7/</u>	0	0	37,568
Facil. & Envir. Hlth Supp	121,336	0	0	4,103	172	1,164	0	0	0	0	0	126,775
Equipment	16,294	0	0	0	0	0	0	0	0	0	0	16,294
<b>Total, Facilities</b>	<b>363,103</b>	<b>(86,525)</b>	<b>0</b>	<b>4,313</b>	<b>172</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>37,568</b>	<b>0</b>	<b>0</b>	<b>319,795</b>
<b>Total, IHS</b>	<b>2,628,766</b>	<b>(87,525)</b>	<b>0</b>	<b>32,000</b>	<b>23,000</b>	<b>11,000 <u>6/</u></b>	<b>40,000</b>	<b>10,000</b>	<b>37,568</b>	<b>8,000</b>	<b>4,000</b>	<b>2,706,809</b>
<b>COLLECTIONS:</b>												
Medicare <u>2/</u>	114,728	0	21,048	0	0	0	0	0	0	0	0	135,776
Medicaid <u>2/</u>	316,113	0	8,136	0	0	0	0	0	0	0	0	324,249
Private Insurance	39,960	0	0	0	0	0	0	0	0	0	0	39,960
Quarters	4,700	0	0	0	0	0	0	0	0	0	0	4,700
<b>TOTAL, COLLECTION</b>	<b>475,501</b>	<b>0</b>	<b>29,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,685</b>
<b>ADVANCE TRANSFER APPROPRIATION:</b>												
Diabetes <u>3/</u>	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>TOTAL, PROGRAM LEVEL</b>	<b>3,204,267</b>	<b>(87,525)</b>	<b>29,184</b>	<b>32,000</b>	<b>23,000</b>	<b>11,000</b>	<b>40,000</b>	<b>10,000</b>	<b>37,568</b>	<b>8,000</b>	<b>4,000</b>	<b>3,311,494</b>

1/ Includes \$30,000,000 in the final FY 2001 Labor/HHS Appropriation.

2/ Includes \$29,203,000 in Medicaid/Medicare for tribal collection estimates.

3/ The Balanced Budget Act of 1997 transfers \$30,000,000 annually to IHS for diabetes prevention and treatment for FY 1998 through FY 2002. An additional \$70,000,000 received under the Medicare, Medicaid, and SCHIP Benefits Improvement and Protection Act of 2000 in FY 2001, FY 2002, and \$100,000,000 for FY 2003.

4/ One-Time Projects: Urban Health (SIPI) and Maintenance & Improvement (AMEX).

5/ Increase in Contract Support Cost is for Navajo Contract.

6/ Increase reflects 15 FTE and \$1,210,000 for Ft. Defiance, AZ Hospital and 119 FTE and \$9,790,000 for Parker, AZ Health Center.

7/ Includes \$11,326,000 for equipment for Ft. Defiance, AZ Hospital, \$23,241,000 for the completion of the Winnebago, NE Hospital, and \$3,001,000 for Ft. Defiance, AZ Quarters.