EXHIBIT F

INDIAN HEALTH SERVICE
Health Services
SUMMARY OF CHANGES

2000 Appropriation.................	$2,074,173,000
Total estimated budget authority...	$2,074,173,000
(Obligations).................	($2,074,173,000)
2001 Estimate......................	$2,271,055,000
(Obligations).................	($2,271,055,000)
Net Change....................	+$196,882,000
(Obligations).................	(+$196,882,000)

INCREASES:	FY 2000 Base FTE	FY 2000 Base BA	Change from Base FTE	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$6,173,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	13,694,000
3. Tribal Pay Cost..........	--	N/A	--	28,853,000
4. Within Grade Increase....	--	N/A	--	6,328,000
5. Less One Day Pay.........	--	N/A	--	-1,890,000
Subtotal Built-In...........	--	N/A	--	+$53,158,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	42	$5,133,000
Talihina, OK Health Center.	--	N/A	0	4,922,000
Subtotal Staffing..........	--	N/A	+42	+$10,055,000
C. Program:				
Info & Telecom Systems......	--	N/A	--	7,000,000
Indian Hlth Care Improv Fund	--	N/A	--	8,000,000
Health Disparities..........	--	N/A	99	78,669,000
Contract Support Cost.......	--	N/A	--	40,000,000
Subtotal Program............	--	N/A	+99	+$133,669,000
TOTAL INCREASES................	--	N/A	+141	+$196,882,000
NET CHANGE.....................	--	N/A	+141	+$196,882,000

Clinical Services

2000 Appropriation.................	$1,632,299,000
Total estimated budget authority..........................	$1,632,299,000
(Obligations).................	($1,632,299,000)
2001 Estimate......................	$1,769,161,000
(Obligations).................	($1,769,161,000)
Net Change....................	+$136,862,000
(Obligations).................	(+$136,862,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$5,529,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	12,130,000
3. Tribal Pay Cost..........	--	N/A	--	25,367,000
4. Within Grade Increase....	--	N/A	--	5,534,000
5. Less One Day Pay.........	--	N/A	--	-1,675,000
Subtotal Built-In...........	--	N/A	--	+$46,885,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	39	$3,318,000
Talihina, OK Hospital......	--	N/A	0	4,572,000
Subtotal Staffing..........	--	N/A	+39	+$7,890,000
C. Program:				
Info & Telecom. System	--	N/A	--	7,000,000
Indian Hlth Care Improv Fund	--	N/A	--	8,000,000
Health Disparities..........	--	N/A	71	67,087,000
Subtotal Program............	--	N/A	+71	+$82,087,000
TOTAL INCREASES................	--	N/A	+110	+$136,862,000
NET CHANGE.....................	--	N/A	+110	+$136,862,000

Hospital and Health Clinics

2000 Appropriation.................	$1,005,412,000
Total estimated budget authority...........................	$1,005,412,000
(Obligations).................	($1,005,412,000)
2001 Estimate......................	$1,084,190,000
(Obligations).................	($1,084,190,000)
Net Change....................	+$78,778,000
(Obligations).................	(+$78,778,000)

INCREASES:	FY 2000 Base FTE	FY 2000 Base BA	Change from Base FTE	Change from Base BA
A. Built-In:				
1. Annualization of FY 1999 Pay Raise...............	--	N/A	--	$4,776,000
2. FY 2000 Pay Raise at 3.7% (9 months)................	--	N/A	--	10,170,000
3. Within Grade Increase....	--	N/A	--	4,612,000
4. Tribal Pay Cost..........	--	N/A	--	21,931,000
5. Less One Day Pay.........	--	N/A	--	-1,404,000
Subtotal Built-In...........	--	N/A	--	+$40,085,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	30	$2,755,000
Talihina, OK Hospital......	--	N/A	--	3,959,000
Subtotal Staffing..........	--	N/A	+30	+$6,714,000
C. Program:				
Health Disparities..........	--	N/A	48	$16,979,000
Info. & Telecom. System.....	--	N/A	--	7,000,000
Indian Hlth Care Improv Fund	--	N/A	--	8,000,000
Subtotal Program............	--	N/A	+48	+$31,979,000
TOTAL INCREASES................	--	N/A	+78	+$78,778,000
NET CHANGE.....................	--	N/A	+78	+$78,778,000

Dental Health

2000 Appropriation..................	$80,062,000
Total estimated budget authority............................ (Obligations)..................	$80,062,000 ($80,062,000)
2001 Estimate...................... (Obligations)..................	$88,258,000 ($88,258,000)
Net Change.................... (Obligations)..................	+$8,196,000 (+$8,196,000)

INCREASES:	FY 2000 Base FTE	FY 2000 Base BA	Change from Base FTE	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$445,000
2. FY 2001 Pay Raise at 3.7% (9 months)...............	--	N/A	--	1,150,000
3. Tribal Pay Cost..........	--	N/A	--	2,192,000
4. Less One Day Pay.........	--	N/A	--	-159,000
5. Within Grade Increase....	--	N/A	--	519,000
Subtotal Built-In...........	--	N/A	--	+$5,527,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	7	$405,000
Talihina, OK Hospital......	--	N/A	0	387,000
Subtotal Staffing..........	--	N/A	+7	+$792,000
C. Program:				
Health Disparities.........	--	N/A	11	3,257,000
Subtotal Program...........	--	N/A	11	+$3,257,000
TOTAL INCREASES................	--	N/A	+18	+$8,196,000
NET CHANGE.....................	--	N/A	+18	+$8,196,000

Mental Health

2000 Appropriation..................	$43,245,000
Total estimated budget authority........................... (Obligations)..................	$43,245,000 ($43,245,000)
2001 Estimate...................... (Obligations)..................	$49,405,000 ($49,405,000)
Net Change..................... (Obligations)..................	+$6,160,000 (+$6,160,000)

INCREASES:	FY 2000 Base FTE	FY 2000 Base BA	Change from Base FTE	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$212,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	548,000
3. Tribal Pay Cost..........	--	N/A	--	867,000
4. Less One Day Pay.........	--	N/A	--	-76,000
5. Within Grade Increase....	--	N/A	--	273,000
Subtotal Built-In...........	--	N/A	--	+$1,824,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	2	158,000
Talihina, OK Hospital......	--	N/A	0	$226,000
Subtotal Staffing..........	--	N/A	2	+$384,000
C. Program:				
Health Disparities..........	--	N/A	--	3,952,000
Subtotal Program............	--	N/A	--	+$3,952,000
TOTAL INCREASES................	--	N/A	+2	+$6,160,000
NET CHANGE.....................	--	N/A	+2	+$6,160,000

Alcohol & Substance Abuse

2000 Appropriation.................	$96,824,000
Total estimated budget authority.......................... (Obligations).................	$96,824,000 ($96,824,000)
2001 Estimate...................... (Obligations).................	$99,636,000 ($99,636,000)
Net Change.................... (Obligations).................	+$2,812,000 (+$2,812,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$96,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	262,000
3. Tribal Pay Cost..........	--	N/A	--	377,000
4. Less One Day Pay.........	--	N/A	--	-36,000
5. Within Grade Increase....	--	N/A	--	130,000
Subtotal Built-In...........	--	N/A	--	+$829,000
B. Program:				
Health Disparities..........	--	N/A	--	1,983,000
Subtotal Program............	--	N/A	--	+$1,983,000
TOTAL INCREASES................	--	N/A	--	+$2,812,000
NET CHANGE.....................	--	N/A	--	-$2,812,000

Contract Health Services

2000 Appropriation..................	$406,756,000
Total estimated budget authority...........................	$406,756,000
(Obligations).................	($405,756,000)
2001 Estimate.......................	$447,672,000
(Obligations).................	($447,672,000)
Net Change....................	+$40,916,000
(Obligations).................	(+$40,916,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Program:				
Health Disparities.........	--	N/A	--	40,916,000
Subtotal Program...........	--	N/A	--	+$40,916,000
TOTAL INCREASES................	--	N/A	--	+$40,916,000
NET CHANGE.....................	--	N/A	--	+$40,916,000

Preventive Health

2000 Appropriation.................	$91,859,000
Total estimated budget authority..........................	$91,859,000
(Obligations).................	($91,859,000)
2001 Estimate......................	$103,364,000
(Obligations).................	($103,364,000)
Net Change....................	+$11,505,000
(Obligations).................	(+$11,505,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$233,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	555,000
3. Tribal Pay Cost..........	--	N/A	--	1,973,000
4. Less One Day Pay.........	--	N/A	--	-76,000
5. Within Grade Increase....	--	N/A	--	280,000
Subtotal Built-In...........	--	N/A	--	+$2,965,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	3	$561,000
Talihina, OK Hospital......	--	N/A	0	1,604,000
Subtotal Staffing..........	--	N/A	+3	+$2,165,000
C. Program:				
Health Disparities........	--	N/A	--	+6,375,000
Subtotal Program..........	--	N/A	--	+$6,375,000
TOTAL INCREASES...............	--	N/A	+3	+$11,505,000
NET CHANGE....................	--	N/A	+3	+$11,505,000

Public Health Nursing

2000 Appropriation.................	$34,452,000
Total estimated budget authority.......................... (Obligations).................	$34,452,000 ($34,452,000)
2001 Estimate...................... (Obligations).................	$39,772,000 ($39,772,000)
Net Change.................... (Obligations).................	+$5,320,000 (+$5,320,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$195,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	931,000
3. Tribal Pay Cost..........	--	N/A	--	1,193,000
4. Less One Day Pay.........	--	N/A	--	-122,000
5. Within Grade Increase....	--	N/A	--	453,000
Subtotal Built-In...........	--	N/A	--	+$2,650,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	2	$148,000
Talihina, OK Hospital.	--	N/A	0	495,000
Subtotal Staffing..........	--	N/A	+2	+$643,000
C. Program:				
Health Disparities........	--	N/A	--	+2,027,000
Subtotal Program..........	--	N/A	--	+$2,027,000
TOTAL INCREASES................	--	N/A	+2	+$5,320,000
NET CHANGE.....................	--	N/A	+2	+$5,320,000

Health Education

2000 Appropriation.................	$9,625,000
Total estimated budget authority.......................... (Obligations).................	$9,625,000 ($9,625,000)
2001 Estimate...................... (Obligations).................	$11,030,000 ($11,030,000)
Net Change.................... (Obligations).................	+$1,405,000 (+$1,405,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$32,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	68,000
3. Tribal Pay Cost..........	--	N/A	--	136,000
4. Less One Day Pay.........	--	N/A	--	-9,000
5. Within Grade Increase....	--	N/A	--	35,000
Subtotal Built-In...........	--	N/A	--	+$262,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	--	70,000
Talihina, OK Hospital.	--	N/A	--	66,000
Subtotal Staffing..........	--	N/A	--	+$136,000
C. Program:				
Health Disparities........	--	N/A	--	1,007,000
Subtotal Program..........	--	N/A	--	+$1,007,000
TOTAL INCREASES................	--	N/A	--	+$1,405,000
NET CHANGE.....................	--	N/A	--	+$1,405,000

Community Health Representatives

2000 Appropriation.................	$46,380,000
Total estimated budget authority.......................... (Obligations).................	$46,380,000 ($46,380,000)
2001 Estimate...................... (Obligations).................	$51,105,000 ($51,105,000)
Net Change.................... (Obligations).................	+$4,725,000 (+$4,725,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTEs	BA	FTEs	BA
A. Phasing In of Staff and Operating Cost of New Fac:				
Hopi, AZ Hlth Ctr..........	--	N/A	--	1,386,000
Subtotal Staffing..........	--	N/A	--	+$1,386,000
B. Program:				
Health Disparities..........	--	N/A	--	3,339,000
Subtotal Program Increases..	--	N/A	--	+$3,339,000
TOTAL INCREASES................	--	N/A	--	+$4,725,000
NET CHANGE.....................	--	N/A	--	+$4,725,000

Immunization

2000 Appropriation.................	$1,402,000
Total estimated budget authority.......................... (Obligations).................	$1,402,000 ($1,402,000)
2001 Estimate...................... (Obligations).................	$1,457,000 ($1,457,000)
Net Change.................... (Obligations).................	+$55,000 (+$55,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTEs	BA	FTEs	BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	6,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	8,000
3. Tribal Pay Cost..........	--	N/A	--	38,000
4. Less One Day Pay.........	--	N/A	--	-1,000
5. Within Grade Increase....	--	N/A	--	2,000
Subtotal Built-In...........	--	N/A	--	+$53,000
B. Program:				
Health Disparities..........	--	N/A	--	2,000
Subtotal Program Increase...	--	N/A	--	+$2,000
TOTAL INCREASES................	--	N/A	--	+$55,000
NET CHANGE....................	--	N/A	--	+$55,000

Urban Health

2000 Appropriation..................	$27,813,000
Total estimated budget authority........................... (Obligations)..................	$27,813,000 ($27,813,000)
2001 Estimate........................ (Obligations)..................	$30,834,000 ($30,834,000)
Net Change..................... (Obligations)..................	+$3,021,000 (+$3,021,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$4,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	17,000
3. Tribal Pay Cost..........	--	N/A	--	21,000
4. Less One Day Pay.........	--	N/A	--	-2,000
5. Within Grade Increase....	--	N/A	--	7,000
Subtotal Built-In...........	--	N/A	--	+$47,000
B. Program:				
Health Disparities........	--	N/A	--	2,974,000
Subtotal Program..........	--	N/A	--	+$2,974,000
TOTAL INCREASES................	--	N/A	--	+$3,021,000
NET CHANGE.....................	--	N/A	--	+$3,021,000

Indian Health Professions

2000 Appropriation.................	$30,491,000
Total estimated budget authority.......................... (Obligations).................	$30,491,000 ($30,491,000)
2001 Estimate...................... (Obligations).................	$32,779,000 ($32,779,000)
Net Change.................... (Obligations).................	+$2,288,000 (+$2,288,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$13,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	35,000
3. Tribal Pay Cost..........	--	N/A	--	58,000
4. Less One Day Pay.........	--	N/A	--	-5,000
5. Within Grade Increase....	--	N/A	--	19,000
Subtotal Built-In...........	--	N/A	--	+$120,000
B. Program:				
Health Disparities.........	--	N/A	--	2,168,000
Subtotal Program...........	--	N/A	--	+$2,168,000
TOTAL INCREASES................	--	N/A	--	+$2,288,000
NET CHANGE.....................	--	N/A	--	+$2,288,000

Tribal Management

2000 Appropriation.................	$2,411,000
Total estimated budget authority.......................... (Obligations).................	$2,411,000 ($2,411,000)
2001 Estimate...................... (Obligations).................	$2,413,000 ($2,413,000)
Net Change.................... (Obligations).................	$2,000 ($2,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Program:				
Health Disparities.........	--	N/A	--	2,000
Subtotal Program...........	--	N/A	--	+$2,000
TOTAL INCREASES................	--	N/A	--	+$2,000
NET CHANGE.....................	--	N/A	--	+$2,000

Direct Operation

2000 Appropriation.................	$50,988,000
Total estimated budget authority.......................... (Obligations).................	$50,988,000 ($50,988,000)
2001 Estimate....................... (Obligations).................	$54,119,000 ($54,119,000)
Net Change.................... (Obligations).................	+$3,131,000 (+$3,131,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$387,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	920,000
3. Tribal Pay Cost..........	--	N/A	--	1,433,000
4. Less One Day Pay.........	--	N/A	--	-127,000
5. Within Grade Increase....	--	N/A	--	475,000
Subtotal Built-In...........	--	N/A	--	+$3,088,000
B. Program:				
Health Disparities........	--	N/A	--	43,000
Subtotal Program...........	--	N/A	--	+$43,000
TOTAL INCREASES................	--	N/A	--	+$3,131,000
NET CHANGE.....................	--	N/A	--	+$3,131,000

Self Governance

2000 Appropriation.................	$9,531,000
Total estimated budget authority...........................	$9,531,000
(Obligations).................	($9,531,000)
2001 Estimate......................	$9,604,000
(Obligations).................	($9,604,000)
Net Change....................	+$73,000
(Obligations).................	(+$73,000)

INCREASES:	FY 2000 Base FTEs	FY 2000 Base BA	Change from Base FTEs	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$7,000
2. FY 2001 Pay Raise at 3.7% (9 months)................	--	N/A	--	47,000
3. Tribal Pay Cost..........	--	N/A	--	-12,000
4. Less One Day Pay.........	--	N/A	--	-6,000
5. Within Grade Increase....	--	N/A	--	17,000
Subtotal Built-In...........	--	N/A	--	+$53,000
B. Program:				
Health Disparities.........	--	N/A	--	20,000
Subtotal Program...........	--	N/A	--	+$20,000
TOTAL INCREASES................	--	N/A	--	+$73,000
NET CHANGE.....................	--	N/A	--	+$73,000

Contract Support Costs

2000 Appropriation.................	$228,781,000
Total estimated budget authority..........................	$228,781,000
(Obligations).................	($228,781,000)
2001 Estimate......................	$268,781,000
(Obligations).................	($268,781,000)
Net Change....................	+$40,000,000
(Obligations).................	(+$40,000,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTEs	BA	FTEs	BA
A. Program:				
Contract Support Cost......	--	N/A	--	40,000,000
Subtotal Program...........	--	N/A	--	+$40,000,000
TOTAL INCREASES................	--	N/A	--	+$40,000,000
NET CHANGE.....................	--	N/A	--	+$40,000,000

INDIAN HEALTH SERVICE
Indian Health Facilities
SUMMARY OF CHANGES

2000 Appropriation................	$316,555,000
Total estimated budget authority........................ (Obligations)................	$316,555,000 ($316,555,000)
2001 Estimate...................... (Obligations)................	$349,374,000 ($349,374,000)
Net Change.................... (Obligations)................	+$32,819,000 (+$32,819,000)

INCREASES:	FY 2000 Base FTE	FY 2000 Base BA	Change from Base FTE	Change from Base BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise...............	--	N/A	--	+$795,000
2. FY 2001 Pay Raise at 3.7% (9 months).............	--	N/A	--	1,893,000
3. Within Grade Increase....	--	N/A	--	958,000
4. Less One Pay Day.........	--	N/A	--	-261,000
5. Tribal Pay Cost..........	--	N/A	--	,132,000
Subtotal Built-In...........	--	N/A	--	+$7,517,000
B. Phasing-in of Staff and Operating Cost of New Fac:				
Hopi,AZ Health Center.......	--	N/A	--	+$1,255,000
Talihina,OK Hospital........	--	N/A	--	410,000
Subtotal Built-in...........	--	N/A	--	+$1,665,000
C. Program Increases:				
Hlth Disparities(Sanitation).	--	N/A	--	+$3,961,000
Hlth Disparities(Injury Prevention)................	--	N/A	--	2,959,000
Maintenance & Improv........	--	N/A	--	1,974,000
Facilities Support..........	--	N/A	+9	640,000
Environmental Health Sup....	--	N/A	+16	1,160,000
OEHE Support................	--	N/A	+3	200,000
Subtotal Program Increases..	--	N/A	+28	+$10,894,000
D. Healthcare Fac. Constr:				
1. Health Care Fac Constr...	--	N/A	--	+$50,393,000
2. Increas to 2000 Base for				

Health Care Fac Constr...	--	N/A	--	+$14,844,000
Subtotal FacConstr.......	--	N/A	--	+$65,237,000
TOTAL INCREASES.............	--	N/A	--	+$85,313,000

	FY 2000 Base		Change from Base	
	FTE	BA	FTE	BA
DECREASE:				
A. Program:				
Non-recurring Construction Funds.......................	--	N/A	--	-$50,393,000
Equipment..................	--	N/A	--	2,101,000
Subtotal Program...........	--	N/A	--	-$52,494,000
Total Decreases................	--	N/A	--	-$52,494,000
NET CHANGE.....................	--	N/A	--	+$32,819,000

Maintenance & Improvement

2000 Appropriation..................	$43,433,000
Total estimated budget authority...........................	$43,433,000
(Obligations).................	($43,433,000)
2001 Estimate.......................	$45,407,000
(Obligations).................	($45,407,000)
Net Change.....................	+$1,974,000
(Obligations).................	(+$1,974,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
B. Program Increase:				
Maintenance & Improve.......	--	N/A	--	+$1,974,000
Subtotal Program Increase......	--	N/A	--	+$1,974,000
TOTAL INCREASE.................	--	N/A	--	+$1,974,000
NET CHANGE.....................	--	N/A	--	+$1,974,000

Sanitation Facilities

2000 Appropriation.................	$92,117,000
Total estimated budget authority.......................... (Obligations).................	$92,117,000 ($92,117,000)
2001 Estimate...................... (Obligations).................	$96,651,000 ($96,651,000)
Net Change.................... (Obligations).................	+$4,534,000 (+$4,534,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	$84,000
2. FY 2001 Pay Raise at 3.7% (9 months)...............	--	N/A	--	90,000
3. Within Grade Increase......	--	N/A	--	44,000
4. Less One Pay Day...........	--	N/A	--	-12,000
5. Tribal Pay Cost............	--	N/A	--	367,000
Subtotal Built-In..............	--	N/A	--	+$573,000
B. Program Increase:				
Sanitation Facilities.......	--	N/A	--	+$3,961,000
Subtotal Program Increase......	--	N/A	--	+$3,961,000
TOTAL INCREASE.................	--	N/A	--	+$4,534,000
NET CHANGE.....................	--	N/A	--	+$4,534,000

Healthcare Facilities Construction

2000 Appropriation..................	$50,393,000
Total estimated budget authority........................... (Obligations).................	$50,393,000 ($50,393,000)
2001 Estimate....................... (Obligations).................	$65,237,000 ($65,237,000)
Net Change..................... (Obligations).................	+$14,844,000 (+$14,844,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Program:				
1. Health Care Fac Constr.....	--	N/A	--	+$50,393,000
2. Increased to 2000 Base for Health Care Fac Constr.....	--	N/A N/A	--	+14,844,000
Subtotal Program...........	--	N/A	--	+$14,844,000
TOTAL INCREASES................	--		--	+$62,237,000
DECREASE:				
B. Program:		N/A		
Non-recurring Funds.........	--	N/A	--	-$50,393,000
Subtotal Program............	--	N/A	--	-$50,393,000
TOTAL DECREASE.................	--	N/A	--	-$50,393,000
NET CHANGE.....................	--		--	+$14,844,000

Facilities and Health Environmental Health Support

2000 Appropriation................	$116,282,000
Total estimated budget authority.........................	$116,282,000
(Obligations).................	($116,282,000)
2001 Estimate.....................	$129,850,000
(Obligations).................	($129,850,000)
Net Change....................	+$13,568,000
(Obligations).................	(+$13,568,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise..............	--	N/A	--	+$711,000
2. FY 2001 Pay Raise at 3.7% (9 months)..............	--	N/A	--	1,803,000
3. Within Grade Increase....	--	N/A	--	914,000
4. One Less Pay Day.........	--	N/A	--	-249,000
5. Tribal Pay Cost..........	--	N/A	--	3,765,000
Subtotal Built-In..............	--	N/A	--	+$6,944,000
B. Phasing-in of Staff and Operating Cost of New Fac:				
Hopi,AZ Health Center......	--	N/A	+6	+$1,255,000
Talihina,OK Hospital.......	--	N/A	3	410,000
Subtotal Staffing..............	--	N/A	+9	+$1,665,000
C. Program Increases:				
Facilities Support..........	--	N/A	+9	+$640,000
Environmental Health Sup....	--	N/A	16	1,160,000
OEHE Support................	--	N/A	3	200,000
Health Disparities(Injury Prevention)..............	--	N/A	--	2,959,000
Subtotal Program Increases.....	--	N/A	+28	+$4,959,000
TOTAL INCREASES................	--	N/A	+37	+$13,568,000
NET CHANGE.....................	--	N/A	+37	+$13,568,000

Facilities Health Support

2000 Appropriation.................	$56,990,000
Total estimated budget authority.......................... (Obligations)..................	$56,990,000 ($56,990,000)
2001 Estimate...................... (Obligations)..................	$62,293,000 ($62,293,000)
Net Change..................... (Obligations)..................	+$5,303,000 (+$5,303,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA

1. Annualization of FY 2000	--	N/A	--	+$349,000
Pay Raise				
2. FY 2001 Pay Raise at 3.7%	--	N/A	--	885,000
(9 months)	--	N/A	--	449,000
3. Within Grade Increase ...	--	N/A	--	-122,000
4. One Less Pay Day.........	--	N/A	--	1,847,000
5. Tribal Pay Cost	--	N/A	--	+$3,408,000
Subtotal Built-In				
B. Phasing-in of Staff and				
Operating Cost of New Fac:	--	N/A	+6	+$694,000
Hopi,AZ Health Center.......	--	N/A	--	561,000
Talihina,OK Hospital........	--	N/A	+6	+$1,255,000
Subtotal Built-In				
C. Program Increase:	--	N/A	+9	+$640,000
Facilities Support..........	--	N/A	--	+$640,000
Subtotal Program Increase......				
	--	N/A	+15	+$5,303,000
TOTAL INCREASES................				
	--	N/A	+15	+$5,303,000
NET CHANGE....................				

Environmental Health Support

2000 Appropriation.................	$49,162,000
Total estimated budget authority..........................	$49,162,000
(Obligations).................	($49,162,000)
2001 Estimate......................	$56,610,000
(Obligations).................	($56,610,000)
Net Change....................	+$7,448,000
(Obligations).................	(+$7,448,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-in:				
1. Annualization of FY 2000 Pay Raise................	--	N/A	--	+$299,000
2. FY 2001 Pay Raise at 3.7% (9 months)...............	--	N/A	--	758,000
3. Within Grade Increase......	--	N/A	--	384,000
4. One Less Pay Day...........	--	N/A	--	-105,000
5. Tribal Pay Cost............	--	N/A	--	1,583,000
Subtotal Built-In..............	--	N/A	--	+$2,919,000
B. Phasing-in of Staff and Operating Cost of New Fac:				
Hopi,AZ Health Center.......	--	N/A	+3	+$210,000
Talihina,OK Hospital........	--	N/A	--	200,000
Subtotal Built-In..............	--	N/A	+3	+$410,000
D. Program:				
Injury Prevention...........	--	N/A	--	+$2,959,000
Environmental Health Sup....	--	N/A	+16	+$1,160,000
Subtotal Program...............	--	N/A	+16	+$4,119,000
TOTAL INCREASES................	--	N/A	+19	+$7,448,000
NET CHANGE.....................	--	N/A	+19	+$7,448,000

Office of Environmental Health And Engineering Support

2000 Appropriation.................	$10,130,000
Total estimated budget authority........................... (Obligations).................	$10,130,000 ($10,130,000)
2001 Estimate....................... (Obligations).................	$10,947,000 ($10,947,000)
Net Change..................... (Obligations).................	+$817,000 (+$817,000)

	FY 2000 Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2000 Pay Raise..............	--	N/A	--	+$63,000
2. FY 2001 Pay Raise at 3.7% (9 months)..............	--	N/A	--	160,000
3. Within Grade Increase....	--	N/A	--	81,000
4. One Less Pay Day.........	--	N/A	--	-22,000
5. Tribal Pay Cost..........	--	N/A	--	335,000
Subtotal Built-In..............	--	N/A	--	+$617,000
B. Program Increase:				
OEHE Support................	--	N/A	+3	+$200,000
Subtotal Program Increase......	--	N/A	+3	+$200,000
TOTAL INCREASES................	-- --	N/A	+3	+$817,000
NET CHANGE.....................	--	N/A	+3	+$817,000

Equipment

2000 Appropriation.................	$14,330,000
Total estimated budget authority.......................... (Obligations).................	$14,330,000 ($14,330,000)
2001 Estimate...................... (Obligations).................	$12,229,000 ($12,229,000)
Net Change.................... (Obligations).................	-$2,101,000 (-$2,101,000)

	FY 2000 Base		Change from Base	
DECREASE:	FTE	BA	FTE	BA
A. Reduction to Base:				
Equipment...................	--	N/A	--	-$2,101,000
Subtotal Program..............	--	N/A	--	$2,101,000
TOTAL DECREASES................	--	N/A	--	+$2,101,000
NET CHANGE.....................	--	N/A	--	-$2,101,000