

**DEPARTMENT OF HEALTH AND HUMAN SERVICES  
INDIAN HEALTH SERVICE  
FY 2007 Performance Budget Submission**

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## INDIAN HEALTH SERVICE

### Federal Funds

#### General and Special Funds:

#### INDIAN HEALTH SERVICES

For expenses necessary to carry out the Act of August 5, 1954 (68 Stat. 674), the Indian Self-Determination Act, the Indian Health Care Improvement Act, and titles II and III of the Public Health Service Act with respect to the Indian Health Service, ~~\$2,732,298,000~~, \$2,882,500,000, together with payments received during the fiscal year pursuant to 42 U.S.C. 238(b) for services furnished by the Indian Health Service: *Provided*, That funds made available to tribes and tribal organizations through contracts, grant agreements, or any other agreements or compacts authorized by the Indian Self-Determination and Education Assistance Act of 1975 (25 U.S.C. 450), shall be deemed to be obligated at the time of the grant or contract award and thereafter shall remain available to the tribe or tribal organization without fiscal year limitation: *Provided further*, That up to \$18,000,000 shall remain available until expended, for the Indian Catastrophic Health Emergency Fund: *Provided further*, That ~~\$507,021,000~~ \$536,259,000 for contract medical care shall remain available for obligation until September 30, ~~2007~~ 2008: *Provided further*, That of the funds provided, up to \$27,000,000, to remain available until expended, shall be used to carry out the loan repayment program under section 108 of the Indian Health Care Improvement Act: *Provided further*, That funds provided in this Act may be used for one-year contracts and grants which are to be performed in two fiscal years, so long as the total obligation is recorded in the year for which the funds are appropriated: *Provided further*, That the amounts collected by the Secretary of Health and Human Services under the authority of title IV of the Indian Health Care Improvement Act shall remain available until expended for the purpose of achieving compliance with the applicable conditions and requirements of titles XVIII and XIX of the Social Security Act (exclusive of planning, design, or construction of new facilities): *Provided further*, That funding contained herein, and in any earlier appropriations Acts for scholarship programs under the Indian Health Care Improvement Act (25 U.S.C. 1613) shall remain available until expended: *Provided*

*further*, That amounts received by tribes and tribal organizations under title IV of the Indian Health Care Improvement Act shall be reported and accounted for and available to the receiving tribes and tribal organizations until expended: *Provided further*, That, notwithstanding any other provision of law, of the amounts provided herein, not to exceed ~~\$268,683,000~~ \$270,316,000 shall be for payments to tribes and tribal organizations for contract or grant support costs associated with contracts, grants, self-governance compacts or annual funding agreements between the Indian Health Service and a tribe or tribal organization pursuant to the Indian Self-Determination Act of 1975, as amended, prior to or during fiscal year ~~2006~~ 2007, of which not to exceed \$5,000,000 may be used for contract support costs associated with new or expanded self-determination contracts, grants, self-governance compacts or annual funding agreements: *Provided further*, That the Bureau of Indian Affairs may collect from the Indian Health Service and tribes and tribal organizations operating health facilities pursuant to Public Law 93-638 such individually identifiable health information relating to disabled children as may be necessary for the purpose of carrying out its functions under the Individuals with Disabilities Education Act, 20 U.S.C. 1400, et seq.: *Provided further*, That of the amounts provided to the Indian Health Service, \$15,000,000 is provided for alcohol control, enforcement, prevention, treatment, sobriety and wellness, and education in Alaska, to be distributed in accordance with the instruction provided in Senate Report 109-80: *Provided further*, That none of the funds may be used for tribal courts or tribal ordinance programs or any program that is not directly related to alcohol control, enforcement, prevention, treatment, or sobriety: *Provided further*, That no more than 15 percent may be used by any entity receiving funding for administrative overhead including indirect costs.<sup>1</sup>

## INDIAN HEALTH FACILITIES

For construction, repair, maintenance, improvement, and equipment of health and related auxiliary facilities, including quarters for personnel; preparation of plans, specifications, and drawings; acquisition of sites, purchase and erection of modular buildings, and purchases of trailers; and for provision of domestic and community

sanitation facilities for Indians, as authorized by section 7 of the Act of August 5, 1954 (42 U.S.C. 2004a), the Indian Self-Determination Act, and the Indian Health Care Improvement Act, and for expenses necessary to carry out such Acts and titles II and III of the Public Health Service Act with respect to environmental health and facilities support activities of the Indian Health Service, ~~\$358,485,000~~, \$347,287,000, to remain available until expended: *Provided*, That notwithstanding any other provision of law, funds appropriated for the planning, design, construction or renovation of health facilities for the benefit of an Indian tribe or tribes may be used to purchase land for sites to construct, improve, or enlarge health or related facilities: *Provided further*, That not to exceed \$500,000 shall be used by the Indian Health Service to purchase TRANSAM equipment from the Department of Defense for distribution to the Indian Health Service and tribal facilities: *Provided further*, That none of the funds appropriated to the Indian Health Service may be used for sanitation facilities construction for new homes funded with grants by the housing programs of the United States Department of Housing and Urban Development: *Provided further*, That not to exceed \$1,000,000 from this account and the “Indian Health Services” account shall be used by the Indian Health Service to obtain ambulances for the Indian Health Service and tribal facilities in conjunction with an existing interagency agreement between the Indian Health Service and the General Services Administration: ~~*Provided further*, That notwithstanding any other provision of law, the Indian Health Service is authorized to construct a replacement health care facility in Nome, Alaska, on land owned by the Norton Sound Health Corporation:~~<sup>2</sup> *Provided further*, That not to exceed \$500,000 shall be placed in a Demolition Fund, available until expended, to be used by the Indian Health Service for demolition of Federal buildings.

#### ADMINISTRATIVE PROVISIONS, INDIAN HEALTH SERVICE

Appropriations in this Act to the Indian Health Service shall be available for services as authorized by 5 U.S.C. 3109 but at rates not to exceed the per diem rate equivalent to the maximum rate payable for senior-level positions under 5 U.S.C. 5376; hire of passenger motor vehicles and aircraft; purchase of medical equipment; purchase of reprints; purchase, renovation and erection of modular buildings and renovation of

existing facilities; payments for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and for uniforms or allowances therefor as authorized by 5 U.S.C. 5901–5902; and for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities.

In accordance with the provisions of the Indian Health Care Improvement Act, non-Indian patients may be extended health care at all tribally administered or Indian Health Service facilities, subject to charges, and the proceeds along with funds recovered under the Federal Medical Care Recovery Act (42 U.S.C. 2651–2653) shall be credited to the account of the facility providing the service and shall be available without fiscal year limitation. Notwithstanding any other law or regulation, funds transferred from the Department of Housing and Urban Development to the Indian Health Service shall be administered under Public Law 86–121 (the Indian Sanitation Facilities Act) and Public Law 93–638, as amended.

Funds appropriated to the Indian Health Service in this Act, except those used for administrative and program direction purposes, shall not be subject to limitations directed at curtailing Federal travel and transportation.

~~None of the funds made available to the Indian Health Service in this Act shall be used for any assessments or charges by the Department of Health and Human Services unless identified in the budget justification and provided in this Act, or approved by the House and Senate Committees on Appropriations through the reprogramming process. Personnel ceilings may not be imposed on the Indian Health Service nor may any action be taken to reduce the full time equivalent level of the Indian Health Service below the level in fiscal year 2002 adjusted upward for the staffing of new and expanded facilities, funding provided for staffing at the Lawton, Oklahoma hospital in fiscal years 2003 and 2004, critical positions not filled in fiscal year 2002, and staffing necessary to carry out the intent of Congress with regard to program increases.~~<sup>3</sup>

Notwithstanding any other provision of law, funds previously or herein made available to a tribe or tribal organization through a contract, grant, or agreement authorized by title I or title V of the Indian Self-Determination and Education Assistance

Act of 1975 (25 U.S.C. 450), may be deobligated and reobligated to a self-determination contract under title I, or a self-governance agreement under title V of such Act and thereafter shall remain available to the tribe or tribal organization without fiscal year limitation.

None of the funds made available to the Indian Health Service in this Act shall be used to implement the final rule published in the Federal Register on September 16, 1987, by the Department of Health and Human Services, relating to the eligibility for the health care services of the Indian Health Service until the Indian Health Service has submitted a budget request reflecting the increased costs associated with the proposed final rule, and such request has been included in an appropriations Act and enacted into law.

With respect to functions transferred by the Indian Health Service to tribes or tribal organizations, the Indian Health Service is authorized to provide goods and services to those entities, on a reimbursable basis, including payment in advance with subsequent adjustment. The reimbursements received therefrom, along with the funds received from those entities pursuant to the Indian Self-Determination Act, may be credited to the same or subsequent appropriation account which provided the funding. Such amounts shall remain available until expended.

Reimbursements for training, technical assistance, or services provided by the Indian Health Service will contain total costs, including direct, administrative, and overhead associated with the provision of goods, services, or technical assistance.

The appropriation structure for the Indian Health Service may not be altered without advance notification to the House and Senate Committees on Appropriations.

## GENERAL PROVISIONS

Sec. ~~409~~ \_\_\_\_\_. Notwithstanding any other provision of law, amounts appropriated to or earmarked in committee reports for the Bureau of Indian Affairs and the Indian Health Service by Public Laws 103-138, 103-332, 104-134, 104-208, 105-83, 105-277, 106-113, 106-291, 107-63, 108-7, 108-108, ~~and 108-447~~, and 109-54 for payments to tribes and tribal organizations for contract support costs associated with self-determination or self-governance contracts, grants, compacts, or annual funding agreements with the Bureau of Indian Affairs or the Indian Health Service as funded by such Acts, are the total amounts available for fiscal years 1994 through ~~2005~~ 2006 for such purposes, except that, for the Bureau of Indian Affairs, tribes and tribal organizations may use their tribal allocations for unmet indirect costs of ongoing contracts, grants, self-governance compacts or annual funding agreements. <sup>4</sup>



## Explanation of Language Changes

Language Provision	Explanation
<b>Services Provisions:</b>	
<p>1/ <del>Provided further, That of the amounts provided to the Indian Health Service, \$15,000,000 is provided for alcohol control, enforcement, prevention, treatment, sobriety and wellness, and education in Alaska, to be distributed in accordance with the instruction provided in Senate Report 109-80: Provided further, That none of the funds may be used for tribal courts or tribal ordinance programs or any program that is not directly related to alcohol control, enforcement, prevention, treatment, or sobriety: Provided further, That no more than 15 percent may be used by any entity receiving funding for administrative overhead including indirect costs.</del></p>	<p>Language restricts the Indian Health Service's ability to manage resources provided for Alcohol and Substance Abuse activities.</p>
<b>Facilities Provisions:</b>	
<p>2/ <del>Provided further, That notwithstanding any other provision of law, the Indian Health Service is authorized to construct a replacement health care facility in Nome, Alaska, on land owned by the Norton Sound Health Corporation:</del></p>	<p>Language is not needed in FY 2007.</p>
<b>Administrative Provisions:</b>	
<p>3/ <del>None of the funds made available to the Indian Health Service in this Act shall be used for any assessments or charges by the Department of Health and Human Services unless identified in the budget justification and provided in this Act, or approved by the House and Senate Committees on Appropriations through the reprogramming process. Personnel ceilings may not be</del></p>	<p>Language restricts the Department's flexibility in managing overall resources and staffing of the Indian Health Service.</p>

~~imposed on the Indian Health Service nor may any action be taken to reduce the full time equivalent level of the Indian Health Service below the level in fiscal year 2002 adjusted upward for the staffing of new and expanded facilities, funding provided for staffing at the Lawton, Oklahoma hospital in fiscal years 2003 and 2004, critical positions not filled in fiscal year 2002, and staffing necessary to carry out the intent of Congress with regard to program increases.~~

**General Provisions:**

4/ Sec. 409 \_\_\_\_\_. Notwithstanding any other provision of law, amounts appropriated to or earmarked in committee reports for the Bureau of Indian Affairs and the Indian Health Service by Public Laws 103-138, 103-332, 104-134, 104-208, 105-83, 105-277, 106-113, 106-291, 107-63, 108-7, 108-108, ~~and 108-447~~, and 109-54 for payments to tribes and tribal organizations for contract support costs associated with self-determination or self-governance contracts, grants, compacts, or annual funding agreements with the Bureau of Indian Affairs or the Indian Health Service as funded by such Acts, are the total amounts available for fiscal years 1994 through ~~2005~~ 2006 for such purposes, except that, for the Bureau of Indian Affairs, tribes and tribal organizations may use their tribal allocations for unmet indirect costs of ongoing contracts, grants, self-governance compacts or annual funding agreements.

Continue provision to limit payments for contract support costs in past years (FY 1994 through FY 2006) to the funds available in law and accompanying report language in those years for the Bureau of Indian Affairs and the Indian Health Service.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES  
INDIAN HEALTH SERVICE  
SERVICES**

**Amounts Available for Obligations**

	2005 Actual	2006 Appropriation	2007 Estimate
Appropriation:			
Appropriation (Services) . . . . .	\$2,633,000,000	\$2,732,000,000	\$2,823,000,000
Enacted Rescission . . . . .	(\$37,000,000)	(\$40,000,000)	\$0
Subtotal, Adjusted Appropriation . . .	\$2,596,000,000	\$2,692,000,000	\$2,823,000,000
Special Diabetes Program for Indians . . .	\$150,000,000	\$150,000,000	\$150,000,000
Subtotal, adjusted budget authority . .	\$2,746,000,000	\$2,842,000,000	\$2,973,000,000
Offsetting Collections:			
Federal sources	434,000,000	438,000,000	438,000,000
Non-federal sources	439,000,000	441,000,000	441,000,000
Subtotal	\$873,000,000	\$879,000,000	\$879,000,000
Unobligated Balance, Start of Year	235,000,000	244,000,000	244,000,000
Unobligated Balance End of Year	244,000,000	244,000,000	245,000,000
Unobligated Balance Lapsing	(3,000,000)	0	0
Total obligations	\$3,607,000,000	\$3,721,000,000	\$3,851,000,000

**DEPARTMENT OF HEALTH AND HUMAN SERVICES  
INDIAN HEALTH SERVICE  
FACILITIES**

**Amounts Available for Obligations**

	2005 Actual	2005 Appropriation	2006 Estimate
Appropriation. . . . .	394,000,000	358,000,000	347,000,000
Enacted Rescission. . . . .	(5,000,000)	(6,000,000)	0
Subtotal, Adjusted Appropriation . . . . .	389,000,000	352,000,000	347,000,000
Offsetting Collections:			
Federal sources	\$15,000,000	\$7,000,000	\$7,000,000
Subtotal	\$15,000,000	\$7,000,000	\$7,000,000
Unobligated balance, start of year . . . . .	278,000,000	285,000,000	288,000,000
Unobligated balance end of year . . . . .	285,000,000	288,000,000	347,000,000
Total Obligations. . . . .	397,000,000	356,000,000	295,000,000

INDIAN HEALTH SERVICE  
**Health Services**  
 Summary of Changes

2006 Enacted.....	\$2,692,099,000
Total estimated budget authority.....	\$2,692,099,000
(Obligations).....	(\$2,692,099,000)
2007 Estimate.....	\$2,822,500,000
(Obligations).....	(\$2,822,500,000)
Net Change.....	\$130,401,000
(Obligations).....	(\$130,401,000)

2006 Enacted		Change from Base	
Base		Change from Base	
FTE	BA	FTE	BA

INCREASES:

A. Built-In:

1 Annualization of FY 2006				
Pay Raise (3 mos.).....	--	N/A	--	\$5,376,000
2 FY 2007 Pay Raise				
(9 mos.).....	--	N/A	--	\$12,142,000
3 Tribal Pay Cost.....	--	N/A	--	\$39,146,000
4 Within Grade Increase.....	--	N/A	--	\$12,595,000
5 One Day Less Pay.....	--	N/A	--	0
6 Increased Cost of Travel.....	--	30,748,000	--	\$1,014,000
7 Increased Cost of Trans & Things.....	--	8,788,000	--	\$193,000
8 Increased Cost of Printing.....	--	850,000	--	\$17,000
9 Increased Cost of Rents, Comm., & Utilities.....	--	26,680,000	--	\$578,000
10 Increased Cost of Health Care				
Provided Under Contracts & Grants.....	--	356,807,000	--	\$13,215,000
11 Increased Cost of Supplies.....	--	87,564,000	--	\$3,097,000
12 Increased Cost of Medical or other Equipment.....	--	11,352,000	--	\$409,000
13 Increased Cost of Land & Structure.....	--	91,000	--	\$0
14 Increased Cost of Grants.....	--	1,556,859,000	--	\$30,967,000
15 Increased Cost of Insurance/Indemnities....	--	402,000	--	\$9,000
16 Increased Cost of Interest/Dividends	--	125,000	--	\$2,000
16 Increased Cost of Service & Supply Fund....	--	N/A	--	\$723,000
17 Population Growth.....	--	N/A	--	\$37,217,000
Subtotal Built-In.....	--	N/A	--	\$156,700,000

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
<b>B. <u>Phasing-In of Staff and Operating Cost of New</u></b>				
<b><u>Fac:</u></b>				
Clinton, OK Health Center	--	N/A	37	\$6,506,000
Red Mesa, AZ Health Center	--	N/A	143	\$12,250,000
Sisseton, SD Health Center	--	N/A	48	\$8,718,000
St. Paul, AK Health Center	--	N/A	3	\$436,000
Subtotal Staffing . . . . .	--	N/A	231	27,910,000
<b>C. <u>Program Increases:</u></b>				
UFMS	--	N/A	--	\$11,037,000
<b>TOTAL INCREASES. . . . .</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$195,647,000</b>
<b>A. <u>Built-In:</u></b>				
Absorption of Built-In Increases. . .	--	N/A	--	(\$65,246,000)
Subtotal Built-In. . . . .	--	N/A	--	(\$65,246,000)
<b>TOTAL DECREASES. . . . .</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$65,246,000)</b>
<b>NET CHANGE. . . . .</b>	<b>--</b>	<b>N/A</b>		<b>\$130,401,000</b>

Clinical Services

2006 Enacted .....	\$2,176,220,000
Total estimated budget authority .....	\$2,176,220,000
(Obligations) .....	(\$2,176,220,000)
2007 Estimate .....	\$2,323,317,000
(Obligations) .....	(\$2,323,317,000)
Net Change .....	\$147,097,000
(Obligations) .....	(\$147,097,000)

2006 Enacted		Change from Base	
FTE	BA	FTE	BA

INCREASES:

A. Built-In:

1 Annualization of FY 2006				
Pay Raise (3 mos.) .....	--	N/A	--	\$4,884,000
2 FY 2007 Pay Raise				
(9 mos.) .....	--	N/A	--	11,010,000
3 Tribal Pay Cost .....	--	N/A	--	33,979,000
4 Within Grade Increase .....	--	N/A	--	11,384,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	28,433,000	--	963,000
7 Increased Cost of Trans & Things .....	--	7,813,000	--	172,000
8 Increased Cost of Printing .....	--	739,000	--	15,000
9 Increased Cost of Rents, Comm., & Utilities .....	--	25,895,000	--	561,000
10 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	347,084,000	--	13,085,000
11 Increased Cost of Supplies .....	--	85,345,000	--	3,038,000
12 Increased Cost of Medical or other Equipment .....	--	9,969,000	--	377,000
13 Increased Cost of Land & Structure .....	--	91,000	--	0
14 Increased Cost of Grants .....	--	1,127,012,000	--	22,450,000
15 Increased Cost of Insurance/Indemnities .....	--	361,000	--	8,000
16 Increased Cost of Interest/Dividends .....	--	109,000	--	2,000
17 Increased Cost of Service & Supply Fund .....	--	N/A	--	723,000
18 Population Growth .....	--	N/A	--	34,820,000
Subtotal Built-In .....	--	N/A	--	\$137,471,000

	2006 Enacted			
	Base		Change from Base	
	FTE	BA	FTE	BA
<b>B. <u>Phasing-In of Staff and Operating Cost of New</u></b>				
<u>Fac:</u>				
Clinton, OK Health Center	--	N/A	31	\$5,951,000
Red Mesa, AZ Health Center	--	N/A	132	\$11,202,000
Sisseton, SD Health Center	--	N/A	45	\$8,419,000
St. Paul, AK Health Center	--	N/A	2	\$300,000
Subtotal Staffing . . . . .	--	N/A	210	25,872,000
UFMS	--	N/A	--	11,037,000
TOTAL INCREASES. . . . .	--	N/A	210	\$174,380,000
DECREASES:				
<b>A. <u>Built-In:</u></b>				
Absorption of Built-In Increases. . .	--	N/A	--	(\$27,284,000)
Subtotal Built-In. . . . .	--	N/A	--	(\$27,284,000)
TOTAL DECREASES. . . . .	--	N/A	--	(\$27,284,000)
NET CHANGE. . . . .	--	N/A	210	\$147,096,000



## Hospital and Health Clinics

2006 Enacted .....	\$1,339,539,000
Total estimated budget authority .....	\$1,339,539,000
(Obligations) .....	(\$1,339,539,000)
2007 Estimate .....	\$1,429,772,000
(Obligations) .....	(\$1,429,772,000)
Net Change .....	\$90,233,000
(Obligations) .....	(\$90,233,000)

	2006 Enacted		Change from Base	
	Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Annualization of FY 2005				
Pay Raise at 3.5% (3 mos.) .....	--	N/A	--	\$4,258,000
2 FY 2006 Pay Raise				
at 3.1 & 2.3% (9 mos.) .....	--	N/A	--	9,547,000
3 Tribal Pay Cost .....	--	N/A	--	26,002,000
4 Within Grade Increase .....	--	N/A	--	9,847,000
5 One Day Less Pay .....	--	N/A	--	0
6 Service and Supply Fund	--	N/A	--	723,000
7 Increased Cost of Travel .....	--	8,255,000	--	182,000
8 Increased Cost of Trans & Things .....	--	6,845,000	--	151,000
9 Increased Cost of Printing .....	--	727,000	--	15,000
Increased Cost of Rents, Comm., &				
10 Utilities .....	--	25,602,000	--	555,000
Increased Cost of Health Care				
11 Provided Under Contracts & Grants .....	--	104,972,000	--	3,304,000
12 Increased Cost of Supplies .....	--	70,955,000	--	2,474,000
Increased Cost of Medical or other				
13 Equipment .....	--	8,868,000	--	340,000
14 Increased Cost of Land & Structure .....	--	91,000	--	0
15 Increased Cost of Grants .....	--	658,169,000	--	8,540,000
16 Increased Cost of Insurance/Indemnities .....	--	327,000	--	7,000
17 Increased Cost of Interest/Dividends	--	87,000	--	2,000
19 Population Growth .....	--	N/A	--	21,433,000
Subtotal Built-In .....	--	NA	--	\$87,380,000

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
<b>B. <u>Phasing-In of Staff and Operating Cost of New</u></b>				
<b><u>Fac:</u></b>				
Clinton, OK Health Center	--	N/A	22	\$1,877,000
Red Mesa, AZ Health Center	--	N/A	101	\$8,495,000
Sisseton, SD Health Center	--	N/A	36	\$3,056,000
St. Paul, AK Health Center	--	N/A	2	\$300,000
Subtotal Staffing .....	--	N/A	161	13,728,000
UFMS	--	N/A	--	11,037,000
<b>TOTAL INCREASES.....</b>	<b>--</b>	<b>N/A</b>	<b>161</b>	<b>\$112,145,000</b>
<b>DECREASES:</b>				
<b>A. <u>Built-In:</u></b>				
Absorption of Built-In Increases .....	--	N/A	--	(\$21,912,000)
Subtotal Built-In .....	--	N/A	--	(\$21,912,000)
<b>TOTAL DECREASES.....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$21,912,000)</b>
<b>NET CHANGE.....</b>	<b>--</b>	<b>N/A</b>	<b>161</b>	<b>\$90,233,000</b>

## Dental Health

2006 Enacted .....	\$117,731,000
Total estimated budget authority .....	\$117,731,000
(Obligations) .....	(\$117,731,000)
2007 Estimate .....	\$126,957,000
(Obligations) .....	(\$126,957,000)
Net Change .....	\$9,226,000
(Obligations) .....	(\$9,226,000)

	2006 Enacted		Change from Base	
	Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Annualization of FY 2006 Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$385,000
2 FY 2007 Pay Raise at 2.2% (9 mos.) .....	--	N/A	--	907,000
3 Tribal Pay Cost .....	--	N/A	--	1,894,000
4 Within Grade Increase .....	--	N/A	--	952,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	895,000	--	20,000
7 Increased Cost of Trans & Things .....	--	415,000	--	9,000
8 Increased Cost of Printing .....	--	7,000	--	0
9 Increased Cost of Rents, Comm., & Utilities .....	--	51,000	--	1,000
10 Increased Cost of Health Care Provided Under Contracts & Grants .....	--	8,187,000	--	312,000
11 Increased Cost of Supplies .....	--	4,327,000	--	168,000
12 Increased Cost of Medical or other Equipment .....	--	865,000	--	31,000
13 Increased Cost of Land & Structure .....	--	0	--	0
14 Increased Cost of Grants .....	--	48,016,000	--	768,000
15 Increased Cost of Insurance/Indemnities .....	--	0	--	0
16 Increased Cost of Interest/Dividends .....	--	0	--	0
17 Population Growth .....	--	N/A	--	1,884,000
Subtotal Built-In .....	--	N/A	--	\$7,331,000

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
<b>B. <u>Phasing-In of Staff and Operating Cost of New Fac:</u></b>				
Clinton, OK Health Center	--	N/A	9	\$773,000
Red Mesa, AZ Health Center	--	N/A	25	\$2,251,000
Sisseton, SD Health Center	--	N/A	8	\$721,000
St. Paul, AK Health Center	--	N/A	0	\$0
Subtotal Staffing .....	--	N/A	42	3,745,000
<b>TOTAL INCREASES.....</b>	<b>--</b>	<b>N/A</b>	<b>42</b>	<b>\$11,076,000</b>
<b>DECREASES:</b>				
<b>A. <u>Built-In:</u></b>				
Absorption of Built-In Increases. . .	--	N/A	--	(\$1,850,000)
Subtotal Built-In. ....	--	N/A	--	(\$1,850,000)
<b>TOTAL DECREASES.....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$1,850,000)</b>
<b>NET CHANGE.....</b>	<b>--</b>	<b>N/A</b>	<b>42</b>	<b>\$9,226,000</b>

## Mental Health

2006 Enacted. . . . .	\$58,455,000
Total estimated budget authority. . . . .	\$58,455,000
(Obligations) . . . . .	(\$58,455,000)
2007 Estimate . . . . .	\$61,695,000
(Obligations) . . . . .	(\$61,695,000)
Net Change . . . . .	\$3,240,000
(Obligations) . . . . .	(\$3,240,000)

	2006 Enacted Base		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006 Pay Raise at 3.1% (3 mos.) . . . . .	--	N/A	--	\$162,000
2 FY 2007 Pay Raise at 2.2% (9 mos.) . . . . .	--	N/A	--	378,000
3 Tribal Pay Cost . . . . .	--	N/A	--	1,090,000
4 Within Grade Increase. . . . .	--	N/A	--	397,000
5 One Day Less Pay. . . . .	--	N/A	--	0
6 Increased Cost of Travel. . . . .	--	280,000	--	6,000
7 Increased Cost of Trans & Things. . . . .	--	356,000	--	8,000
8 Increased Cost of Printing. . . . .	--	4,000	--	0
9 Increased Cost of Rents, Comm., & Utilities. . . . .	--	23,000	--	0
10 Increased Cost of Health Care Provided Under Contracts & Grants. . . . .	--	5,796,000	--	225,000
11 Increased Cost of Supplies. . . . .	--	982,000	--	33,000
12 Increased Cost of Medical or other Equipment. . . . .	--	154,000	--	4,000
13 Increased Cost of Land & Structure. . . . .	--	0	--	0
14 Increased Cost of Grants. . . . .	--	27,981,000	--	448,000
15 Increased Cost of Insurance/Indemnities	--	0	--	0
16 Population Growth. . . . .	--	N/A	--	935,000
Subtotal Built-In. . . . .	--	N/A	--	\$3,686,000
<b>B. Phasing-In of Staff and Operating Cost of New Fac:</b>				
Clinton, OK Health Center	--	N/A	0	\$0
Red Mesa, AZ Health Center	--	N/A	6	\$456,000
Sisseton, SD Health Center	--	N/A	1	\$76,000
St. Paul, AK Health Center	--	N/A	0	\$0
Subtotal Staffing . . . . .	--	N/A	7	532,000
<b>TOTAL INCREASES. . . . .</b>	--	N/A	7	\$4,218,000
<b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases. . . . .	--	N/A	--	(\$978,000)
<b>TOTAL DECREASES. . . . .</b>	--	N/A	--	(\$978,000)
<b>NET CHANGE. . . . .</b>	--	N/A	7	\$3,240,000

## Alcohol & Substance Abuse

2006 Enacted.....	\$143,198,000
Total estimated budget authority.....	\$143,198,000
(Obligations).....	(\$143,198,000)
2007 Estimate.....	\$150,634,000
(Obligations).....	(\$150,634,000)
Net Change.....	\$7,436,000
(Obligations).....	(\$7,436,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
INCREASES:				
A. <u>Built-In:</u>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.).....	--	N/A	--	\$76,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.).....	--	N/A	--	170,000
3 Tribal Pay Cost.....	--	N/A	--	4,993,000
4 Within Grade Increase.....	--	N/A	--	177,000
5 One Day Less Pay.....	--	N/A	--	0
6 Increased Cost of Travel.....	--	266,000	--	6,000
7 Increased Cost of Trans & Things.....	--	149,000	--	3,000
8 Increased Cost of Printing.....	--	1,000	--	0
9 Increased Cost of Rents, Comm., &				
Utilities.....	--	216,000	--	5,000
10 Increased Cost of Health Care				
Provided Under Contracts & Grants.....	--	5,709,000	--	219,000
11 Increased Cost of Supplies.....	--	642,000	--	25,000
12 Increased Cost of Medical or other				
Equipment.....	--	71,000	--	2,000
13 Increased Cost of Grants.....	--	125,820,000	--	2,013,000
14 Increased Cost of Insurance/Indemnities.....	--	0	--	0
15 Increased Cost of Interest/Dividends.....	--	0	--	0
16 Population Growth.....	--	N/A	--	2,291,000
Subtotal Built-In.....	--	N/A	--	\$9,980,000
TOTAL INCREASES.....	--	N/A	--	\$9,980,000
DECREASES:				
A. <u>Built-In:</u>				
Absorption of Built-In Increases.....	--	N/A	--	(\$2,544,000)
Subtotal Built-In.....	--	N/A	--	(\$2,544,000)
TOTAL DECREASES.....	--	N/A	--	(\$2,544,000)
NET CHANGE.....	--	N/A	--	\$7,436,000

## Contract Health Services

2006 Enacted .....	\$517,297,000
Total estimated budget authority .....	\$517,297,000
(Obligations) .....	(\$517,297,000)
2007 Estimate .....	\$554,259,000
(Obligations) .....	(\$554,259,000)
Net Change .....	\$36,962,000
(Obligations) .....	(\$36,962,000)

	2006 Enacted		Change from Base	
	Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$4,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	9,000
3 Within Grade Increase .....	--	N/A	--	10,000
4 One Day Less Pay .....	--	N/A	--	0
5 Increased Cost of Travel .....	--	18,737,000	--	749,000
6 Increased Cost of Trans & Things .....	--	48,000	--	1,000
7 Increased Cost of Rents, Comm., & Utilities .....	--	3,000	--	0
8 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	222,420,000	--	9,025,000
9 Increased Cost of Supplies .....	--	8,439,000	--	338,000
10 Increased Cost of Medical or other				
Equipment .....	--	11,000	--	0
11 Increased Cost of Grants .....	--	267,026,000	--	10,681,000
12 Increased Cost of Insurance/Indemnities ..	--	34,000	--	1,000
13 Increased Cost of Interest/Dividends .....	--	22,000	--	0
14 Population Growth .....	--	N/A	--	8,277,000
Subtotal Built-In .....	--	N/A	--	\$29,095,000
B. <u>Phasing-In of Staff and Operating Cost of New</u>				
<u>Fac:</u>				
Clinton, OK Health Center	--	N/A	0	\$3,301,000
Red Mesa, AZ Health Center	--	N/A	0	\$0
Sisseton, SD Health Center	--	N/A	0	\$4,566,000
St. Paul, AK Health Center	--	N/A	0	\$0
Subtotal Staffing .....	--	N/A	0	7,867,000
TOTAL INCREASES .....	--	N/A	0	\$36,962,000

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
DECREASES:				
A. <u>Built-In:</u>				
Absorption of Built-In Increases.....	--	N/A	--	\$0
Subtotal Built-In.....	--	N/A	--	\$0
TOTAL DECREASES.....	--	N/A	--	\$0
NET CHANGE.....	--	N/A	--	\$36,962,000



## Preventive Health

2006 Enacted .....	\$117,110,000
Total estimated budget authority .....	\$117,110,000
(Obligations) .....	(\$117,110,000)
2007 Estimate .....	\$125,031,000
(Obligations) .....	\$125,031,000
Net Change .....	\$7,921,000
(Obligations) .....	(\$7,921,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$169,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	410,000
3 Tribal Pay Cost .....	--	N/A	--	3,410,000
4 Within Grade Increase .....	--	N/A	--	441,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	291,000	--	6,000
7 Increased Cost of Trans & Things .....	--	828,000	--	18,000
8 Increased Cost of Printing .....	--	30,000	--	0
9 Increased Cost of Rents, Comm., & Utilities .....	--	177,000	--	3,000
10 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	3,383,000	--	123,000
11 Increased Cost of Supplies .....	--	1,629,000	--	46,000
12 Increased Cost of Medical or other				
Equipment .....	--	314,000	--	8,000
13 Increased Cost of Land & Structure .....	--	0	--	0
14 Increased Cost of Grants .....	--	85,627,000	--	1,370,000
15 Increased Cost of Insurance/Indemnities .....	--	10,000	--	0
16 Population Growth .....	--	N/A	--	1,873,000
Subtotal Built-In .....	--	N/A	--	7,877,000
<b>B. Phasing-In of Staff and Operating Cost of New Facilities:</b>				
Clinton, OK Health Center .....	--	N/A	6	\$555,000
Red Mesa, AZ Health Center .....	--	N/A	11	\$1,048,000
Sisseton, SD Health Center .....	--	N/A	3	\$299,000
St. Paul, AK Health Center .....	--	N/A	1	\$136,000
Subtotal Staffing .....	--	N/A	21	2,038,000
<b>TOTAL INCREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>21</b>	<b>\$9,915,000</b>
<b>DECREASES:</b>				
<b>A. Absorption of Built-In Increases:</b>				
Subtotal Built-In .....	--	N/A	--	(\$1,994,000)
	--	N/A	--	(\$1,994,000)
<b>TOTAL DECREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$1,994,000)</b>
<b>NET CHANGE .....</b>	<b>--</b>	<b>N/A</b>	<b>21</b>	<b>\$7,921,000</b>

## Public Health Nursing

2006 Enacted .....	\$48,959,000
Total estimated budget authority.....	\$48,959,000
(Obligations) .....	(\$48,959,000)
2007 Estimate .....	\$53,043,000
(Obligations) .....	(\$53,043,000)
Net Change .....	\$4,084,000
(Obligations) .....	(\$4,084,000)

	2006 Enacted		Change from Base	
	Base		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$149,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	358,000
3 Tribal Pay Cost .....	--	N/A	--	859,000
4 Within Grade Increase .....	--	N/A	--	385,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	183,000	--	4,000
7 Increased Cost of Trans & Things .....	--	780,000	--	17,000
8 Increased Cost of Printing .....	--	11,000	--	0
9 Increased Cost of Rents, Comm., & Utilities .....	--	138,000	--	3,000
10 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	2,258,000	--	90,000
11 Increased Cost of Supplies .....	--	1,086,000	--	24,000
12 Increased Cost of Medical or other Equipment .....	--	225,000	--	5,000
13 Increased Cost of Land & Structure .....	--	0	--	0
14 Increased Cost of Grants .....	--	22,574,000	--	361,000
15 Increased Cost of Insurance/Indemnities .....	--	0	--	0
16 Increased Cost of Interest/Dividends .....	--	0	--	0
17 Population Growth .....	--	N/A	--	783,000
Subtotal Built-in .....	--	N/A	--	3,038,000
<b>B. <u>Phasing-In of Staff and Operating Cost of New</u></b>				
<b><u>Fac:</u></b>				
Clinton, OK Health Center .....	--	N/A	4	\$405,000
Red Mesa, AZ Health Center .....	--	N/A	10	\$972,000
Sisseton, SD Health Center .....	--	N/A	3	\$299,000
St. Paul, AK Health Center .....	--	N/A	1	\$136,000
Subtotal Staffing .....	--	N/A	18	1,812,000
TOTAL INCREASES .....	--	N/A	18	\$4,850,000

2006 Enacted

	Base		Change from Base	
	FTE	BA	FTE	BA
DECREASES:				
A. <u>Built-In:</u>				
Absorption of Built-In Increases. ....	--	N/A	--	(\$766,000)
Subtotal Built-In. ....	--	N/A	--	(\$766,000)
TOTAL DECREASES. ....	--	N/A	--	(\$766,000)
NET CHANGE. ....	--	N/A	--	\$4,084,000

## Health Education

2006 Enacted .....	\$13,584,000
Total estimated budget authority .....	\$13,584,000
(Obligations) .....	(\$13,584,000)
2007 Estimate .....	\$14,490,000
(Obligations) .....	(\$14,490,000)
Net Change .....	\$906,000
(Obligations) .....	(\$906,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$19,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	49,000
3 Tribal Pay Cost .....	--	N/A	--	375,000
4 Within Grade Increase .....	--	N/A	--	53,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	89,000	--	2,000
7 Increased Cost of Trans & Things .....	--	43,000	--	1,000
8 Increased Cost of Printing .....	--	19,000	--	0
9 Increased Cost of Rents, Comm., &				
Utilities .....	--	25,000	--	0
10 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	274,000	--	11,000
11 Increased Cost of Supplies .....	--	513,000	--	21,000
12 Increased Cost of Medical or other				
Equipment .....	--	84,000	--	3,000
13 Increased Cost of Grants .....	--	9,574,000	--	153,000
14 Population Growth .....	--	N/A	--	217,000
Subtotal Built-In .....	--	10,621,000	--	\$904,000
<b>B. Phasing-In of Staff and Operating Cost of New</b>				
<b>Fac:</b>				
Clinton, OK Health Center	--	N/A	2	\$150,000
Red Mesa, AZ Health Center	--	N/A	1	\$76,000
Sisseton, SD Health Center	--	N/A	0	\$0
St. Paul, AK Health Center	--	N/A	0	\$0
Subtotal Staffing .....	--	N/A	3	226,000
<b>TOTAL INCREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>3</b>	<b>\$1,130,000</b>
<b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases .....	--	N/A	--	(\$224,000)
Subtotal Built-In .....	--	N/A	--	(\$224,000)
<b>TOTAL DECREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$224,000)</b>
<b>NET CHANGE .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$906,000</b>

## Community Health Representative

2006 Enacted .....	\$52,946,000
Total estimated budget authority .....	\$52,946,000
(Obligations) .....	(\$52,946,000)
2007 Estimate .....	\$55,790,000
(Obligations) .....	(\$55,790,000)
Net Change .....	\$2,844,000
(Obligations) .....	(\$2,844,000)

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$1,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	3,000
3 Tribal Pay Cost .....	--	N/A	--	2,110,000
4 Within Grade Increase .....	--	N/A	--	3,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	19,000	--	0
7 Increased Cost of Trans & Things	--	5,000	--	0
8 Increased Cost of Rents, Comm., &				
Utilities .....	--	14,000	--	0
9 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	851,000	--	22,000
10 Increased Cost of Supplies .....	--	30,000	--	1,000
11 Increased Cost of Medical or other				
Equipment .....	--	5,000	--	0
12 Increased Cost of Grants .....	--	51,858,000	--	830,000
13 Increased Cost of Insurance/Indemities	--	0	--	0
14 Population Growth	--	N/A	--	847,000
Subtotal Built-In .....	--	N/A	--	\$3,817,000
<b>TOTAL INCREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$3,817,000</b>
 <b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases .....	--	N/A	--	(\$973,000)
Subtotal Built-In .....	--	N/A	--	(\$973,000)
<b>TOTAL DECREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$973,000)</b>
<b>NET CHANGE .....</b>	<b>--</b>	<b>N/A</b>	<b>0</b>	<b>\$2,844,000</b>

## Immunization

2006 Enacted .....	\$1,621,000
Total estimated budget authority .....	\$1,621,000
(Obligations) .....	(\$1,621,000)
2007 Estimate .....	\$1,708,000
(Obligations) .....	(\$1,708,000)
Net Change .....	\$87,000
(Obligations) .....	(\$87,000)

	2006 Enacted Base		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Tribal Pay Cost .....	--	N/A	--	\$66,000
2 Increased Cost of Grants .....	--	1,621,000	--	\$26,000
3 Population Growth .....	--	N/A	--	\$26,000
Subtotal Built-In .....	--	1,621,000	--	\$118,000
TOTAL INCREASES .....	--	N/A	--	\$118,000
<b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases .....	--	N/A	--	(\$31,000)
Subtotal Built-In .....	--	N/A	--	(\$31,000)
TOTAL DECREASES .....	--	N/A	--	(\$31,000)
NET CHANGE .....	--	N/A	--	\$87,000

## Other Services

2006 Enacted .....	\$398,769,000
Total estimated budget authority .....	\$398,769,000
(Obligations) .....	(\$398,769,000)
2007 Estimate .....	\$374,152,000
(Obligations) .....	(\$374,152,000)
Net Change .....	(\$24,617,000)
(Obligations) .....	\$24,617,000

2006 Enacted		Change from Base	
Base			
FTE	BA	FTE	BA

INCREASES:

A. Built-In:

1	Annualization of FY 2006			
	Pay Raise at 3.1% (3 mos.) .....	--	N/A	\$322,000
2	FY 2007 Pay Raise			
	at 2.2% (9 mos.) .....	--	N/A	\$721,000
3	Tribal Pay Cost .....	--	N/A	\$1,757,000
4	Within Grade Increase .....	--	N/A	771,000
5	One Day Less Pay .....	--	N/A	0
6	Increased Cost of Travel .....	--	2,024,000	45,000
7	Increased Cost of Trans & Things .....	--	147,000	3,000
8	Increased Cost of Printing .....	--	81,000	2,000
9	Increased Cost of Rents, Comm., & Utilities .....	--	608,000	14,000
10	Increased Cost of Health Care			
	Provided Under Contracts & Grants .....	--	6,340,000	144,000
11	Increased Cost of Supplies .....	--	590,000	13,000
12	Increased Cost of Medical or other			
	Equipment .....	--	1,069,000	24,000
13	Increased Cost of Land & Structure .....	--	0	0
14	Increased Cost of Grants .....	--	344,222,000	7,174,000
15	Increased Cost of Insurance/Indemnities	--	41,000	1,000
15	Increased Cost of Interest/Dividends	--	16,000	0
17	Population Growth .....	--	N/A	524,000
	Subtotal Built-In .....	--	N/A	\$11,515,000

	2005 Enacted		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. CSC Increase				\$0
Built-In Increases				\$11,515,000
TOTAL INCREASES. ....	<u>    --</u>	<u>    N/A</u>	<u>    --</u>	<u>    \$11,515,000</u>
DECREASES:				
B. <u>Built-In:</u>				
Absorption of Built-In Increases. ....	<u>    --</u>	<u>    N/A</u>	<u>    --</u>	<u>    (\$36,132,000)</u>
Subtotal Built-In. ....	<u>    --</u>	<u>    N/A</u>	<u>    --</u>	<u>    (\$36,132,000)</u>
TOTAL DECREASES. ....	<u>    --</u>	<u>    N/A</u>	<u>    --</u>	<u>    (\$36,132,000)</u>
NET CHANGE. ....	<u>    --</u>	<u>    N/A</u>	<u>    --</u>	<u>    (\$24,617,000)</u>



## Urban Health

2006 Enacted .....	\$32,744,000
Total estimated budget authority .....	
(Obligations) .....	(\$32,744,000)
2007 Estimate .....	\$0
(Obligations) .....	\$0
Net Change .....	(\$32,744,000)
(Obligations) .....	\$0

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Annualization of FY 2006				
Pay Raise at 3.1 (3 mos.) .....	--	N/A	--	\$9,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	20,000
3 Tribal Pay Cost .....	--	N/A	--	1,106,000
4 Within Grade Increase .....	--	N/A	--	22,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	96,000	--	2,000
7 Increased Cost of Trans & Things .....	--	1,000	--	0
8 Increased Cost of Printing .....	--	0	--	0
9 Increased Cost of Rents, Comm., &				
Utilities .....	--	25,000	--	1,000
10 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	2,093,000	--	50,000
11 Increased Cost of Supplies .....	--	7,000	--	0
12 Increased Cost of Equipment .....	--	60,000	--	2,000
12 Increased Cost of Grants .....	--	29,239,000	--	468,000
13 Population Growth .....	--	N/A	--	524,000
Subtotal Built-In .....	--	N/A	--	\$2,204,000
TOTAL INCREASES .....	--	N/A	--	\$2,204,000
DECREASES:				
A. Built-In:				
Absorption of Built-In Increases .....	--	N/A	--	(\$34,948,000)
Subtotal Built-In .....	--	N/A	--	(\$34,948,000)
TOTAL DECREASES .....	--	N/A	--	(\$34,948,000)
NET CHANGE .....	--	N/A	--	(\$32,744,000)

## Indian Health Professions

2006 Enacted .....	\$31,039,000
Total estimated budget authority .....	\$31,039,000
(Obligations) .....	(\$31,039,000)
2007 Estimate .....	\$31,697,000
(Obligations) .....	(\$31,697,000)
Net Change .....	\$658,000
(Obligations) .....	(\$658,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$13,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	30,000
3 Within Grade Increase .....	--	N/A	--	32,000
4 One Day Less Pay .....	--	N/A	--	0
5 Increased Cost of Travel .....	--	85,000	--	2,000
6 Increased Cost of Trans & Things .....	--	0	--	0
7 Increased Cost of Printing .....	--	25,000	--	1,000
8 Increased Cost of Rents, Comm., & Utilities .....	--	54,000	--	1,000
9 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	247,000	--	5,000
10 Increased Cost of Supplies .....	--	3,000	--	0
11 Increased Cost of Medical or other				
Equipment .....	--	1,000	--	0
12 Increased Cost of Grants .....	--	28,815,000	--	634,000
13 Increased Cost of Insurance/Indemnities	--	1,000	--	0
Subtotal Built-In .....	--	N/A	--	\$718,000
<b>TOTAL INCREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$718,000</b>
<b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases .....	--	N/A	--	(\$60,000)
Subtotal Built-In .....	--	N/A	--	(\$60,000)
<b>TOTAL DECREASES .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$60,000)</b>
<b>NET CHANGE .....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$658,000</b>

## Tribal Management

2006 Enacted .....	\$2,394,000
Total estimated budget authority .....	\$2,394,000
(Obligations) .....	(\$2,394,000)
2007 Estimate .....	\$2,488,000
(Obligations) .....	(\$2,488,000)
Net Change .....	\$94,000
(Obligations) .....	(\$94,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Increased Cost of Travel .....	--	14,000	--	0
2 Increased Cost of Trans & Things .....	--	1,000	--	0
3 Increased Cost of Printing .....	--	3,000	--	0
4 Increased Cost of Rents, Comm., & Utilities .....	--	1,000	--	0
5 Increased Cost of Health Care Provided Under Contracts & Grants .....	--	43,000	--	1,000
6 Increased Cost of Supplies .....	--	1,000	--	0
7 Increased Cost of Medical or other Equipment .....	--	5,000	--	0
8 Increased Cost of Grants .....	--	2,326,000	--	93,000
Subtotal Built-In .....	--	N/A	--	\$94,000
TOTAL INCREASES .....	--	N/A	--	\$94,000
DECREASES:				
A. Built-In:				
Absorption of Built-In Increases .....	--	N/A	--	\$0
Subtotal Built-In .....	--	N/A	--	\$0
TOTAL DECREASES .....	--	N/A	--	\$0
NET CHANGE .....	--	N/A	--	\$94,000

## Direct Operations

2006 Enacted .....	\$62,194,000
Total estimated budget authority .....	\$62,194,000
(Obligations) .....	(\$62,194,000)
2007 Estimate .....	\$63,804,000
(Obligations) .....	(\$63,804,000)
Net Change .....	\$1,610,000
(Obligations) .....	(\$1,610,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$294,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	657,000
3 Tribal Pay Cost .....	--	N/A	--	651,000
4 Within Grade Increase .....	--	N/A	--	703,000
5 One Day Less Pay .....	--	N/A	--	0
6 Increased Cost of Travel .....	--	1,714,000	--	38,000
7 Increased Cost of Trans & Things .....	--	143,000	--	3,000
8 Increased Cost of Printing .....	--	51,000	--	1,000
9 Increased Cost of Rents, Comm., & Utilities .....	--	528,000	--	12,000
10 Increased Cost of Health Care				
Provided Under Contracts & Grants .....	--	3,079,000	--	68,000
11 Increased Cost of Supplies .....	--	527,000	--	12,000
12 Increased Cost of Medical or other				
Equipment .....	--	861,000	--	19,000
13 Increased Cost of Grants .....	--	15,482,000	--	248,000
14 Increased Cost of Insurance/Indemnities	--	40,000	--	1,000
15 Increased Cost of Interest/Dividends	--	3,000	--	0
Subtotal Built-In .....	--	N/A	--	\$2,707,000
TOTAL INCREASES .....	--	N/A	--	\$2,707,000
<b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases .....	--	N/A	--	(\$1,097,000)
Subtotal Built-In .....	--	N/A	--	(\$1,097,000)
TOTAL DECREASES .....	--	N/A	--	(\$1,097,000)
NET CHANGE .....	--	N/A	--	\$1,610,000

## Self Governance

2006 Enacted.....	\$5,668,000
Total estimated budget authority.....	\$5,668,000
(Obligations).....	(\$5,668,000)
2007 Estimate.....	\$5,847,000
(Obligations).....	(\$5,847,000)
Net Change.....	\$179,000
(Obligations).....	(\$179,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
INCREASES:				
A. <u>Built-In:</u>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.).....	--	N/A	--	\$6,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.).....	--	N/A	--	14,000
3 Tribal Pay Cost	--	N/A	--	0
4 Within Grade Increase.....	--	N/A	--	14,000
5 One Day Less Pay.....	--	N/A	--	0
6 Increased Cost of Travel.....	--	115,000	--	3,000
7 Increased Cost of Trans & Things.....	--	2,000	--	0
8 Increased Cost of Printing.....	--	2,000	--	0
9 Increased Cost of Rents, Comm., &				
Utilities.....	--	0	--	0
10 Increased Cost of Health Care				
Provided Under Contracts & Grants.....	--	876,000	--	20,000
11 Increased Cost of Supplies.....	--	52,000	--	1,000
12 Increased Cost of Medical or other				
Equipment.....	--	142,000	--	3,000
13 Land & Structures	--	0	--	0
14 Increased Cost of Grants.....	--	3,630,000	--	145,000
15 Increased Cost of Interest/Dividends	--	13,000	--	0
Subtotal Built-In.....	--	N/A	--	\$206,000
TOTAL INCREASES.....	--	N/A	--	\$206,000
DECREASES:				
A. <u>Built-In:</u>				
Absorption of Built-In Increases.....	--	N/A	--	(\$27,000)
Subtotal Built-In.....	--	N/A	--	(\$27,000)
TOTAL DECREASES.....	--	N/A	--	(\$27,000)
NET CHANGE.....	--	N/A	--	\$179,000

## Contract Support Costs

2006 Enacted.....	\$264,730,000
Total estimated budget authority.....	\$264,730,000
(Obligations).....	(\$264,730,000)
2007 Estimate.....	\$270,316,000
(Obligations).....	(\$270,316,000)
Net Change.....	\$5,586,000
(Obligations).....	(\$5,586,000)

	2006 Enacted Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Increased Cost of Health Care Provided Under Contracts & Grants.....	--	2,000	--	0
2 Increase Cost of Grants.....	--	264,730,000	--	\$5,586,000
Subtotal Built-In.....	--	N/A	--	\$5,586,000
TOTAL INCREASES.....	--	N/A	--	\$5,586,000
DECREASES:				
A. Built-In:				
Absorption of Built-In Increases.....	--	N/A	--	\$0
Subtotal Built-In.....	--	N/A	--	\$0
TOTAL DECREASES.....	--	N/A	--	\$0
NET CHANGE.....	--	N/A	--	\$5,586,000

## Indian Health Facilities

2006 Enacted .....		\$353,211,000
Total estimated budget authority .....		\$353,211,000
(Obligations) .....		(\$353,211,000)
2007 Estimate .....		\$347,287,000
(Obligations) .....		\$347,287,000
Net Change .....		(\$5,924,000)
(Obligations) .....		\$5,924,000

  

	2006 Enacted		Change from Base	
	Base		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$563,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	1,292,000
3 Within Grade Increase .....	--	N/A	--	1,373,000
4 One Day Less Pay .....	--	N/A	--	0
5 Tribal Pay .....	--	N/A	--	1,601,000
7 Increased Cost of Travel .....	--	3,106,000	--	68,000
8 Increased Cost of Trans & Things .....	--	3,297,000	--	70,000
9 Increased Cost of Printing .....	--	111,000	--	3,000
10 Increased Cost of Rents, Comm., & Utilities .....	--	13,714,000	--	300,000
11 Increased Cost of Health Care Provided Under Contracts & Grants .....	--	91,693,000	--	1,831,000
12 Increased Cost of Supplies .....	--	7,226,000	--	166,000
13 Increased Cost of Medical or other Equipment .....	--	10,022,000	--	291,000
14 Increased Cost of Land & Structure .....	--	34,557,000	--	130,000
15 Increased Cost of Grants .....	--	102,690,000	--	2,498,000
16 Increased Cost of Insurance/Indemnities .....	--	0	--	0
17 Increased Cost of Interests/Dividends .....	--	969,000	--	21,000
18 Population Growth .....	--	N/A	--	2,411,000
Subtotal Built-In .....	--	267,385,000	--	\$12,618,000
<b>B. Phasing-In of Staff and Operating Cost of New Fac:</b>				
Clinton, OK Health Center .....	--	N/A	6	\$721,000
Red Mesa, AZ Health Center .....	--	N/A	25	\$2,372,000
Sisseton, SD Health Center .....	--	N/A	8	\$759,000
St. Paul, AK Health Center .....	--	N/A	3	\$439,000
Subtotal Staffing .....	--	N/A	42	\$4,291,000
<b>TOTAL INCREASES .....</b>	--	N/A	42	\$16,909,000

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
DECREASES:				
A. <u>Built-In:</u>				
Absorption of Built-In Increases. ....	--	N/A	--	(\$2,718,000)
Subtotal Built-In. ....	--	N/A	--	(\$2,718,000)
B. 1 Base Reduction to Healthcare Facilities				
Construction. ....	--	94,554,000	--	(20,115,000)
Subtotal Built-In. ....	--	N/A	--	(\$20,115,000)
TOTAL DECREASES. ....	--	N/A	--	(\$22,833,000)
NET CHANGE. ....	--	N/A	42	(\$5,924,000)



## Maintenance & Improvement

2006 Enacted.....	\$51,633,000
Total estimated budget authority.....	\$51,633,000
(Obligations).....	(\$51,633,000)
2007 Estimate.....	\$52,668,000
(Obligations).....	(\$52,668,000)
Net Change.....	\$1,035,000
(Obligations).....	\$1,035,000

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. <u>Built-In:</u>				
1 Increased Cost of Travel.....	--	114,000	--	3,000
2 Increased Cost of Trans & Things.....	--	42,000	--	1,000
3 Increased Cost of Printing.....	--	3,000	--	0
4 Increased Cost of Rents, Comm., & Utilities.....	--	141,000	--	3,000
5 Increased Cost of Health Care Provided Under Contracts & Grants.....	--	12,248,000	--	255,000
6 Increased Cost of Supplies.....	--	3,839,000	--	90,000
7 Increased Cost of Equipment.....	--	394,000	--	9,000
8 Increased Cost of Land & Structure.....	--	5,851,000	--	129,000
9 Increased Cost of Grants.....	--	28,995,000	--	638,000
10 Increased Cost of Interest/Dividends.....	--	6,000	--	0
Subtotal Built-In.....	--	\$51,633,000	--	\$1,128,000
TOTAL INCREASES.....	--	\$51,633,000	--	\$1,128,000
DECREASE:				
A. <u>Built-In:</u>				
Absorption of Built-In Increases.....	--	N/A	--	(\$93,000)
Subtotal Built-In.....	--	N/A	--	(\$93,000)
TOTAL DECREASE.....	--	N/A	--	(\$93,000)
NET CHANGE.....	--	N/A	--	\$1,035,000

## Sanitation Facilities

2006 Enacted.....	\$92,143,000
Total estimated budget authority.....	\$92,143,000
(Obligations).....	(\$92,143,000)
2007 Estimate.....	\$94,003,000
(Obligations).....	(\$94,003,000)
Net Change.....	\$1,860,000
(Obligations).....	(\$1,860,000)

	2006 Enacted		Change from Base	
	Base			
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006 Pay Raise at 3.1% (3 mos.).....	--	N/A	--	\$0
2 FY 2007 CS&CO Pay Raise at 2.2% (9 mos.).....	--	N/A	--	0
3 Within Grade Increase.....	--	N/A	--	0
4 One Day Less Pay.....	--	N/A	--	0
5 Increased Cost of Travel.....	--	176,000	--	4,000
6 Increased Cost of Trans & Things.....	--	851,000	--	19,000
7 Increased Cost of Printing.....	--	27,000	--	1,000
8 Increased Cost of Rents, Comm., & Utilities.....	--	96,000	--	2,000
9 Increased Cost of Health Care Provided Under Contracts & Grants.....	--	61,890,000	--	1,379,000
10 Increased Cost of Supplies.....	--	817,000	--	18,000
11 Increased Cost of Medical or other Equipment.....	--	110,000	--	0
12 Increased Cost of Land & Structure.....	--	703,000	--	0
13 Increased Cost of Grants.....	--	19,858,000	--	437,000
14 Interest/Dividends.....	--	0	--	0
Subtotal Built-In.....	--	\$84,528,000	--	\$1,860,000
<b>TOTAL INCREASES.....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$1,860,000</b>
<b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases.....	--	N/A	--	\$0
Subtotal Built-In.....	--	N/A	--	\$0
<b>TOTAL DECREASE.....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$0</b>
<b>NET CHANGE.....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>\$1,860,000</b>

## Health Care Facilities Construction

2006 Enacted.....	\$37,779,000
Total estimated budget authority.....	\$37,779,000
(Obligations).....	(\$37,779,000)
2007 Estimate.....	\$17,664,000
(Obligations).....	(\$17,664,000)
Net Change.....	(\$20,115,000)
(Obligations).....	(\$20,115,000)

	2006 Enacted		Change from Base	
	Base		Change from Base	
	FTE	BA	FTE	BA
DECREASE:				
A. Built-In:				
1 Base Reduction to Healthcare Facilities				
Construction.....	--	37,779,000	--	(20,115,000)
Subtotal Built-In.....	--	N/A	--	(\$20,115,000)
TOTAL DECREASE.....	--	N/A	--	(\$20,115,000)
NET CHANGE.....	--	N/A	--	(\$20,115,000)

## Facilities & Environmental Health Support

2006 Enacted.....	\$150,709,000
Total estimated budget authority.....	\$150,709,000
(Obligations).....	(\$150,709,000)
2007 Estimate .....	\$161,333,000
(Obligations).....	(\$161,333,000)
Net Change .....	\$10,624,000
(Obligations).....	(\$10,624,000)

	2006 Enacted		Change from Base	
	Base		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A.</b>				
Built-In:				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$563,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.) .....	--	N/A	--	\$1,292,000
3 Within Grade Increase.....	--	N/A	--	\$1,373,000
4 One Day Less Pay.....	--	N/A	--	\$0
5 Tribal Pay .....	--	N/A	--	\$1,601,000
7 Increased Cost of Travel.....	--	2,811,000	--	\$61,000
8 Increased Cost of Trans & Things.....	--	2,310,000	--	\$50,000
9 Increased Cost of Printing.....	--	81,000	--	\$2,000
10 Increased Cost of Rents, Comm., & Utilities.....	--	13,272,000	--	\$290,000
11 Increased Cost of Health Care				
Provided Under Contracts & Grants.....	--	8,927,000	--	\$197,000
12 Increased Cost of Supplies.....	--	2,541,000	--	\$57,000
13 Increased Cost of Medical or other Equipment.....	--	1,383,000	--	\$31,000
14 Increased Cost of Land & Structure.....	--	25,000	--	\$1,000
15 Increased Cost of Grants.....	--	40,186,000	--	\$885,000
16 Increased Cost of Insurance/Indemnities.....	--	0	--	\$0
17 Increased Cost of Interest/Dividends.....	--	962,000	--	\$21,000
18 Population Growth				
Subtotal Built-In.....	--	72,498,000	--	\$8,835,000
<b>B.</b>				
<u>Phasing-In of Staff and Operating Cost of New</u>				
<u>Fac:</u>				
Clinton, OK Health Center	--	N/A	6	\$721,000
Red Mesa, AZ Health Center	--	N/A	25	\$2,372,000
Sisseton, SD Health Center	--	N/A	8	\$759,000
St. Paul, AK Health Center	--	N/A	3	\$439,000
	--			
Subtotal Staffing .....	--	N/A	42	\$4,291,000

TOTAL INCREASES .....	<u>    --</u>	<u>    N/A</u>	<u>    42</u>	<u>  \$13,126,000</u>
	2006 Enacted			
	Base		Change from Base	
	<u>FTE</u>	<u>BA</u>	<u>FTE</u>	<u>BA</u>
DECREASES:				
A.				
<u>Built-In:</u>				
Absorption of Built-In Increases .....	--	N/A	--	(\$2,502,000)
Subtotal Built-In .....	--	N/A	--	(\$2,502,000)
TOTAL DECREASES .....	<u>    --</u>	<u>    N/A</u>	<u>    --</u>	<u>  (\$2,502,000)</u>
NET CHANGE .....	<u>    --</u>	<u>    N/A</u>	<u>    42</u>	<u>  \$10,624,000</u>

## Facilities Health Support

2006 Enacted.....	\$79,521,000
Total estimated budget authority.....	\$79,521,000
(Obligations).....	(\$79,521,000)
2007 Estimate.....	\$86,578,000
(Obligations).....	(\$86,578,000)
Net Change.....	\$7,057,000
(Obligations).....	(\$7,057,000)

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.).....	--	N/A	--	\$275,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.).....	--	N/A	--	620,000
3 Within Grade Increase.....	--	N/A	--	660,000
4 One Day Less Pay.....	--	N/A	--	0
5 Tribal Pay.....	--	N/A	--	770,000
6 Increased Cost of Travel.....	--	704,000	--	15,000
7 Increased Cost of Trans & Things.....	--	884,000	--	19,000
8 Increased Cost of Printing.....	--	8,000	--	0
9 Increased Cost of Rents, Comm., & Utilities.....	--	12,340,000	--	271,000
10 Increased Cost of Health Care				
11 Provided Under Contracts & Grants.....	--	6,390,000	--	141,000
12 Increased Cost of Supplies.....	--	1,572,000	--	36,000
13 Increased Cost of Medical or other Equipment.....	--	462,000	--	11,000
14 Increased Cost of Land & Structure.....	--	25,000	--	1,000
15 Increased Cost of Grants.....	--	19,539,000	--	430,000
16 Population growth.....	--	0	--	1,157,000
Subtotal Built-In.....	--	\$41,924,000	--	\$4,406,000
<b>B. <u>Phasing-In of Staff and Operating Cost of New</u></b>				
<b><u>Fac:</u></b>				
Clinton, OK Health Center.....	--	N/A	3	\$392,000
Red Mesa, AZ Health Center.....	--	N/A	24	2,262,000
Sisseton, SD Health Center.....	--	N/A	8	759,000
St. Paul, AK Health Center.....	--	N/A	3	439,000
Subtotal Staffing.....	--	N/A	38	3,852,000
<b>TOTAL INCREASES.....</b>	--	N/A	38	\$8,258,000

2006 Enacted	Change from Base
Base	

	<u>FTE</u>	<u>BA</u>	<u>FTE</u>	<u>BA</u>
DECREASES:				
A. <u>Built-In:</u>				
Absorption of Built-In Inflation Increases. . .	--	N/A	--	(\$1,201,000)
Subtotal Built-In. . . . .	--	0	--	(\$1,201,000)
TOTAL DECREASES. . . . .	<u>--</u>	<u>N/A</u>	<u>--</u>	<u>(\$1,201,000)</u>
NET CHANGE. . . . .	<u>--</u>	<u>N/A</u>	<u>38</u>	<u>\$7,057,000</u>

## Environmental Health Support

2006 Enacted.....	\$57,410,000
Total estimated budget authority.....	\$57,410,000
(Obligations).....	(\$57,410,000)
2007 Estimate.....	\$60,370,000
(Obligations).....	(\$60,370,000)
Net Change.....	\$2,960,000
(Obligations).....	(\$2,960,000)

	2006 Enacted Base		Change from Base	
	FTE	BA	FTE	BA
<b>INCREASES:</b>				
<b>A. Built-In:</b>				
1 Annualization of FY 2006 Pay Raise at 3.1% (3 mos.) .....	--	N/A	--	\$232,000
2 FY 2007 Pay Raise at 2.2% (9 mos.) .....	--	N/A	--	535,000
3 Within Grade Increase.....	--	N/A	--	568,000
4 One Day Less Pay.....	--	N/A	--	
5 Tribal Pay.....	--	N/A	--	662,000
6 Increased Cost of Travel.....	--	1,224,000	--	27,000
7 Increased Cost of Trans & Things.....	--	1,338,000	--	29,000
8 Increased Cost of Printing.....	--	25,000	--	1,000
9 Increased Cost of Rents, Comm., & Utilities .....	--	411,000	--	8,000
10 Increased Cost of Health Care Provided Under Contracts & Grants.....	--	1,166,000	--	26,000
11 Increased Cost of Supplies.....	--	558,000	--	12,000
12 Increased Cost of Medical or other Equipment.....	--	836,000	--	18,000
13 Increased Cost of Land Structure.....	--	0	--	0
14 Increased Cost of Grants.....	--	19,492,000	--	430,000
15 Increased Cost of Insurance/Indemnities.....	--	0	--	0
16 Increased Cost of Interest/Dividends.....	--	1,000	--	0
17 Population growth.....	--	N/A	--	1,012,000
Subtotal Built-In.....	--	25,051,000	--	\$3,560,000
<b>B. Phasing-In of Staff and Operating Cost of New Fac:</b>				
Clinton, OK Health Center.....	--	N/A	3	\$329,000
Red Mesa, AZ Health Center.....	--	N/A	1	\$110,000
Subtotal Staffing.....	--		4	\$439,000
<b>TOTAL INCREASES.....</b>	<b>--</b>	<b>N/A</b>	<b>4</b>	<b>\$3,999,000</b>
<b>DECREASES:</b>				
<b>A. Built-In:</b>				
Absorption of Built-In Increases.....	--	N/A	--	(\$1,039,000)
Subtotal Built-In.....	--	N/A	--	(\$1,039,000)
<b>TOTAL DECREASES.....</b>	<b>--</b>	<b>N/A</b>	<b>--</b>	<b>(\$1,039,000)</b>
<b>NET CHANGE.....</b>	<b>--</b>	<b>N/A</b>	<b>4</b>	<b>\$2,960,000</b>



OEHE Health Support

2006 Enacted.....	\$13,778,000
Total estimated budget authority.....	\$13,778,000
(Obligations).....	(\$13,778,000)
2007 Estimate.....	\$14,385,000
(Obligations).....	(\$14,385,000)
Net Change.....	\$607,000
(Obligations).....	(\$607,000)

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Annualization of FY 2006				
Pay Raise at 3.1% (3 mos.).....	--	N/A	--	\$56,000
2 FY 2007 Pay Raise				
at 2.2% (9 mos.).....	--	N/A	--	137,000
3 Within Grade Increase.....	--	N/A	--	145,000
5 Tribal Pay.....	--	N/A	--	169,000
6 Increased Cost of Travel.....	--	883,000	--	19,000
7 Increased Cost of Trans & Things.....	--	88,000	--	2,000
8 Increased Cost of Printing.....	--	48,000	--	1,000
9 Increased Cost of Rents, Comm., &				
Utilities.....	--	521,000	--	11,000
10 Increased Cost of Health Care Provided				
Under Contracts & Grants.....	--	1,371,000	--	30,000
11 Increased Cost of Supplies.....	--	411,000	--	9,000
12 Increased Cost of Medical or other				
Equipment.....	--	85,000	--	2,000
13 Increased Cost of Grants.....	--	1,155,000	--	25,000
14 Interest/Dividends.....	--	961,000	--	21,000
15 Population Growth.....	--	N/A	--	242,000
Subtotal Built-In.....	--	5,523,000	--	\$869,000
TOTAL INCREASES.....	--	5,523,000	--	\$869,000
DECREASE:				
A. Built-In:				
Absorption of Built-In Increases.....	--	N/A	--	(\$262,000)
Subtotal Built-In.....	--	N/A	--	(\$262,000)
TOTAL DECREASE.....	--	N/A	--	(\$262,000)
NET CHANGE.....	--	N/A	--	\$607,000

## Equipment

2006 Enacted.....	\$20,947,000
Total estimated budget authority.....	\$20,947,000
(Obligations) .....	(\$20,947,000)
2007 Estimate .....	\$21,619,000
(Obligations) .....	(\$21,619,000)
Net Change .....	\$672,000
(Obligations) .....	(\$672,000)

	2006 Enacted		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1 Increased Cost of Travel.....	--	5,000	--	0
2 Increased Cost of Trans & Things.....	--	94,000	--	0
3 Increased Cost of Printing.....	--		--	0
4 Increased Cost of Rents, Comm., & Utilities .....	--	205,000	--	5,000
Provided Under Contracts & Grants.....	--	891,000	--	17,000
5 Increased Cost of Supplies.....	--	26,000	--	1,000
6 Increased Cost of Equipment	--	6,264,000	--	251,000
7 Increased Cost of Land Structure	--	17,000	--	0
8 Increased Cost of Grants.....	--	13,444,000	--	538,000
9 Interest/Dividends	--	1,000	--	0
Subtotal Built-In.....	--	\$20,947,000	--	\$812,000
TOTAL INCREASES.....	--	\$20,947,000	--	\$812,000
DECREASE:				
A. <u>Built-In</u> :				
Absorption of Built-In Increases.....	--	N/A	--	(\$140,000)
Subtotal Built-In.....	--	N/A	--	(\$140,000)
TOTAL DECREASE.....	--	N/A	--	(\$140,000)
NET CHANGE.....	--	N/A	--	\$672,000

INDIAN HEALTH SERVICE  
Budget Authority by Activity  
(Dollars in Thousands)

	2005 Actual		2006 Final Appropriation		2007 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>SERVICES:</b>						
Hospitals & Health Clinics	6,492	\$1,289,418	6,684	\$1,339,539	6,852	\$1,429,772
Dental Services	765	109,023	807	117,731	849	126,957
Mental Health	252	55,060	263	58,455	270	61,695
Alcohol & Substance Abuse	169	139,073	169	143,198	169	150,634
Contract Health Services	1	498,068	1	517,297	1	554,259
Total Clinical Services	7,679	2,090,642	7,924	2,176,220	8,141	2,323,317
Public Health Nursing	240	45,015	259	48,959	277	53,043
Health Education	25	12,429	30	13,584	33	14,490
Comm. Health Reps.	6	51,365	6	52,946	6	55,790
Immunization AK	0	1,572	0	1,621	0	1,708
Total Preventive Health	271	110,381	295	117,110	316	125,031
Urban Health	7	31,816	7	32,744	0	0
Indian Health Professions	32	30,392	32	31,039	32	31,697
Tribal Management	0	2,343	0	2,394	0	2,488
Direct Operations	354	61,649	354	62,194	354	63,804
Self-Governance	6	5,586	6	5,668	6	5,847
Contract Support Costs	0	263,683	0	264,730	0	270,316
Total Services	8,349	2,596,492	8,618	2,692,099	8,849	2,822,500
<b>FACILITIES:</b>						
Maintenance & Improvement	0	49,204	0	51,633	0	52,668
Sanitation Facilities Constructi	199	91,767	199	92,143	199	94,003
Construction Facilities	0	88,597	0	37,779	0	17,664
Facil. & Envir. Hlth Supp.	1,082	141,669	1,113	150,709	1,155	161,333
Equipment	0	17,337	0	20,947	0	21,619
Total Facilities	1,281	\$388,574	1,312	\$353,211	1,354	\$347,287
<b>Total IHS</b>	<b>9,630</b>	<b>\$2,985,066</b>	<b>9,930</b>	<b>\$3,045,310</b>	<b>10,203</b>	<b>\$3,169,787</b>

**HEALTH AND HUMAN SERVICES**  
**INDIAN HEALTH SERVICE**  
 Budget Authority by Object

(Dollars in Thousands)

	FY 2005	FY 2006	FY 2007	FY 2007 +/- FY 2006
	Actual	Appropriation	Request	
Full-time equivalent employment.....	15,249	15,549	15,822	273
Full-time equivalent of overtime and holiday hours.....	338	338	338	0
Average SES salary.....	\$149,241	\$153,867	\$157,252	\$3,385
Average GS grade.....	8.2	8.2	8.2	0
Average GS salary.....	\$56,647	\$58,403	\$59,688	\$1,285
<b>Personnel Compensation:</b>				
Full-Time Permanent(11.0).....	357,525	384,237	409,294	25,057
Other than Full-Time Permanent(11.3).....	21,120	22,355	23,543	1,188
Other Personnel Comp.(11.5).....	31,569	33,228	34,694	1,466
Military Personnel Comp (11.7).....	87,257	93,792	99,809	6,017
Special Personal Services Payments (11.8).....	177	181	184	3
<b>Subtotal, Personnel Compensation.....</b>	<b>497,648</b>	<b>533,793</b>	<b>567,524</b>	<b>33,731</b>
Civilian Personnel Benefits(12.1).....	109,090	117,161	124,803	7,642
Military Personnel Benefits (12.2)	37,414	40,241	42,733	2,492
Benefits to Former Personnel(13.0).....	6,327	6,464	6,613	149
<b>Subtotal, Pay Costs.....</b>	<b>650,479</b>	<b>697,659</b>	<b>741,673</b>	<b>44,014</b>
Travel(21.0).....	33,612	33,854	35,484	1,630
Transportation of Things(22.0).....	12,467	12,085	12,493	408
Rental Payments to GSA(23.1).....	10,335	10,154	10,427	273
Rental Payments to Others(23.2).....	1,951	1,888	1,938	50
Communications, Utilities and Miscellaneous Charges(23.3).....	28,471	28,352	29,602	1,250
Printing and Reproduction(24.0).....	980	961	985	24
<b>Other Contractual Services:</b>				
Advisory and Assistance Services(25.1).....	7,534	7,586	7,791	205
Other Services(25.2).....	145,231	140,120	143,600	3,480
Purchases from Govt. Accts.(25.3).....	44,154	43,207	56,175	12,968
Operation and Maintenance of Facilities(25.4).....	20,630	14,168	11,829	(2,339)
Research and Development Contracts(25.5).....	3	3	3	0
Medical Care(25.6).....	224,802	232,985	249,041	16,056
Operation and Maintenance of Equipment(25.7)...	8,271	8,155	8,450	295
Subsistence and Support of Persons(25.8).....	2,300	2,276	398	(1,878)
<b>Subtotal, Other Contractual Current.....</b>	<b>452,925</b>	<b>448,500</b>	<b>477,287</b>	<b>28,787</b>
Supplies and Materials(26.0).....	95,340	94,790	99,041	4,251
Equipment (31.0).....	23,190	21,374	21,065	(309)
Land & Structures (32.0).....	72,002	34,648	19,882	(14,766)
Investments & Loans (33.0).....	0	0	0	0
Grants, Subsidies, & Contributions (41.0).....	1,602,133	1,659,549	1,718,381	58,832
Insurance Claims & Indemnities (42.0).....	412	402	414	12
Interest & Dividends (43.0).....	769	1,094	1,115	21
<b>Subtotal Non-Pay Costs.....</b>	<b>2,334,587</b>	<b>2,347,651</b>	<b>2,428,114</b>	<b>80,463</b>
<b>Total Budget Authority by Object Class.....</b>	<b>2,985,066</b>	<b>3,045,310</b>	<b>3,169,787</b>	<b>124,477</b>

**INDIAN HEALTH SERVICE  
SALARIES AND EXPENSES**  
(Budget Authority Dollars in Thousands)

<b>Object Class</b>	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
<b>Personnel Compensation:</b>			
Full-Time Permanent(11.0).....	384,237	409,294	25,057
Other than Full-Time Permanent(11.3).....	22,355	23,543	1,188
Other Personnel Comp.(11.5).....	33,228	34,694	1,466
Military Personnel Comp. (11.7).....	93,792	99,809	6,017
Special Personnel Services Payments(11.8)	181	184	3
Subtotal, Personnel Compensation.....	533,793	567,524	33,731
Civilian Personnel Benefits(12.1).....	117,161	124,803	7,642
Millitary Personnel Benefits(12.2)	40,241	42,733	2,492
Benefits to Former Personnel(13.0).....	6,464	6,613	149
Subtotal, Pay Costs .....	697,659	741,673	44,014
Travel(21.0).....	17,854	17,484	(370)
Transportation of Things(22.0).....	10,069	12,493	2,424
Rental Payments to Others(23.2).....	1,888	1,938	50
Communications, Utilities and Miscellaneous Charges(23.3).....	28,352	29,602	1,250
Printing and Reproduction(24.0).....	961	985	24
<b>Other Contractual Services:</b>			
Advisory and Assistance Services(25.1).....	7,586	7,791	205
Other Services(25.2).....	140,120	143,600	3,480
Purchases from Govt. Accts.(25.3).....	43,207	56,175	12,968
Operation and Maintenance of Facilities(25.4).....	14,168	11,829	(2,339)
Operation and Maintenance of Equipment(25.7)...	8,155	8,450	295
Subsistance and Support of Persons(25.8).....	2,276	398	(1,878)
Subtotal, Other Contractual.....	215,512	228,243	12,731
Supplies and Materials(26.0).....	94,790	99,041	4,251
Subtotal, Non-Pay Costs.....	369,426	389,786	20,360
Total Salaries & Expenses.....	1,067,085	1,131,459	64,374

SPECIAL REPORTS REQUIRED BY THE  
APPROPRIATIONS COMMITTEE  
CONFERENCE REPORT NO. 109-188

Item

***Indian Health Care Needs in Nevada*** – The managers are aware of Indian health care needs in the state of Nevada and expect the Service to continue to meet with the 22 tribes in Nevada, as well as the Intertribal Council of Nevada and the Intertribal Health Board of Nevada, to discuss ways to improve the delivery and quality of their health services. The managers expect the Service to report to the House and Senate Committees on Appropriations by December 31, 2005 with recommendations on how to improve secondary and tertiary care in Nevada, including facility needs and the contract health services program that can be accomplished within current budgetary levels. (Page 126)

Action taken or to be taken

A report is being prepared to allow sufficient time for tribal consultation, and Agency and Department review. The IHS Headquarters and the Phoenix Area Indian Health Service (PAIHS) has had a series of meetings with Nevada tribes and organizations beginning in July 2005 through January 2006 to consult on the areas of health care requested by the Committees and to jointly develop the ideas and plans to be presented in the Report. The final consultation meeting before the Indian Health Service submission of the draft report to the Department is scheduled for January 24, 2006.

The Report addresses the three areas of health care identified in the FY 2006 Interior, Environment and Related Agencies Appropriations Conference Report language: (1) improvements in secondary and tertiary care, (2) facility needs, and (3) contract health services (CHS) program.

Each of the three areas is addressed in its own section of the Report with discussion of the issues and problems followed by findings and recommendations. In addition, the report includes other related issues the Nevada Tribes believe are critical and need to be addressed: third-party billing, the Nevada Indian Health Plan, and Nevada urban Indians, which will be listed under “other related issues”. Both IHS and the Nevada tribes were cognizant of the directive to make recommendations for improvements that “can be accomplished within the current budgetary levels.”

Many of the recommendations are for joint initiatives that can begin immediately, or are already underway, such as studying and planning for a “centers of excellence” system of care, further developing telehealth and telemedicine, and working on improvements to both tribal and IHS CHS and third party billing programs.

SIGNIFICANT ITEMS IN HOUSE, SENATE, AND CONFERENCE  
APPROPRIATIONS COMMITTEE REPORTS

FY 2006 Senate Appropriations Committee Report Language (S.Rpt 109-80)

Item

***InPsych programs*** – . . . .In agreement with the budget request, the Committee supports continued funding for the Alaska Federal Health Care Access Network, InPsych programs at the University of Montana and the University of North Dakota, as well as the Recruitment of American Indians into Nursing [RAIN] program at the University of North Dakota, at no less than the current year enacted levels. (Page 90/91)

Action taken or to be taken

The Indians into Psychology Programs at the Universities of Montana and North Dakota are currently funded at the recurring base of \$250,000 minus the rescissions. In FY 2006 they will again received their base of \$250,000 less any across the board rescissions. There is another Indians into Psychology Program at Oklahoma State University that is being funded at the same recurring base of \$250,000 and rescissions.

The University of North Dakota, School of Nursing received a Section 112 Grant from the Indian Health Service since 1990 to recruit American Indians into nursing, known as the Recruit American Indians Into Nursing (RAIN) program. Under the current grant, their recurring base is \$275,000. In FY 2003 they received a \$95,000 Congressional Earmark. In FY 2005 they received \$370,000 less the rescissions. In FY 2006 they will again receive their base of \$275,000 and the \$95,000 Congressional Earmark, less any across the board rescissions.

Item

***Joslin diabetes program*** -- The Committee remains supportive of the Service's work with the Joslin diabetes program and encourages the continuation of this collaborative effort in the coming fiscal year. (Page 91)

Action taken or to be taken

This program began in 1999 as a demonstration project to test the feasibility of clinical applications of the Joslin Vision Network (JVN) in Indian country. Recurring funding began in 2000. This program represents collaboration between the IHS and the Joslin Diabetes Center (JDC). Although the technology was developed at the JDC using DoD funding, this clinical program has been wholly developed and managed by the IHS as a global telemedicine program to increase access, quality, and cost efficiency for the purpose of achieving greater compliance with the standard of care of diabetic retina examinations in American Indians and Alaska Natives. The JVN is a telemedicine system that uses low-level illumination and no pupil dilation to remotely diagnose diabetic retinopathy. The acquired retinal image is sent electronically to a reading center at the Phoenix Indian Medical Center using existing IHS networks, and an analysis of the level of diabetic retinopathy with recommendations for management in the context of the

patient's overall medical status is sent back to the remote site. In FY 2004 fifteen and in FY 2005 eleven additional IHS/JVN imaging sites were deployed bringing the total to 32. With the current funding levels, 10 additional sites are being deployed in FY 2006.

Item

**Construction** – As in previous years, the Committee urges the Service that funding for construction of a new drinking water system for the Shoshone-Bannock Tribes of the Fort Hall Reservation in Idaho should continue at the highest level possible within the current IHS priority list for the sanitation facilities construction program. (Page 92)

Action taken or to be taken

The Indian Health Service has funded needed projects to address this issue using the Sanitation Deficiency System to determine the funding priority. These projects continue to receive a high priority for funding because of the high health risk attributed to the groundwater contamination prevalent on the Fort Hall Reservation. Beginning in 1991, IHS funded an engineering study to identify and characterize groundwater contamination affecting domestic water systems on the Fort Hall Indian Reservation. This study found that the entire aquifer underlying the Reservation was contaminated with Ethylene Dibromide (EDB) in concentrations exceeding the Safe Drinking Water Act Maximum Contaminant Level.

The Tribes and the IHS have jointly identified 5 proposed projects at the Fort Hall Agency with a combined estimated cost of approximately \$3 million and 5 additional projects at Fort Hall Township with a combined estimated cost of approximately \$11.3 million. All of these projects are related to the construction of a new drinking water system for the Shoshone-Bannock Tribes of the Fort Hall Reservation in Idaho. Identified projects are inventoried in the Sanitation Deficiency System and are rank ordered on a variety of criteria including public health impact and Tribal priority among others. The Rio Vista Road Waterline Extension project is currently ranked 4<sup>th</sup> in the Portland Area Sanitation Deficiency System.

Since 1993 the Indian Health Service along with other contributing agencies has funded 24 projects at a combined cost of approximately \$12 million toward improvements to water supply for the Shoshone-Bannock Tribes of the Fort Hall Reservation. In 1994, IHS, BIA and DHUD funded a project to drill test wells to locate a water source to replace the contaminated wells serving the Fort Hall Agency Compound. It also provided filters on individual well water systems as a temporary measure to remove EDB. A clean aquifer with adequate capacity was identified. Since 1997, IHS, HUD, and USDA-Rural Utility Service (RUS) have been funding projects to construct two new wells, a new storage tank, pumphouse, transmission mains and distribution lines to bring new water sources to the Fort Hall Agency Compound, Fort Hall Townsite, and scattered homes in the surrounding area to the south, southeast, and southwest.

We will continue to work with the Tribes and other agencies to identify funds needed to construct adequate water main extensions to serve additional Indian Homes on the



Reservation. Further, we will continue to work with the Tribes to identify sanitation deficiencies and to coordinate efforts to secure funds towards correcting them.

Item

**Construction Priority System.** . . . The administration has proposed a pause in construction while attempting to bolster health services funding to more adequately reflect the level of need throughout Indian country. In large part, the Committee concurs with this temporary arrangement, particularly since the Service, in consultation with the tribes, is still in the midst of revising its construction priority system. The Committee understands that this situation is temporary and, therefore, expects to see a more aggressive construction schedule planned in future budget requests. In the meantime, the Committee strongly urges the Service to complete its revisions and issue a new policy for construction priorities that better accommodates tribal needs. The Committee notes that the Service has been studying this issue at length for several years and, therefore, should be in a position to complete its work in the very near future. (Page 92)

Action taken or to be taken

The IHS is in the process of addressing the issues related to developing a new priority system. In June 2004, the tribal consultation process commenced, with comments being received in October 2004. Eighty-three tribal organizations presented 600 different concerns. In July 2005, the Facilities Appropriation Advisory Board (FAAB) provided recommendations for finalizing the revision to the Facilities Priority System, based on the Tribal comments. The FAAB is an existing advisory group established by the IHS for advising the IHS on facilities matters. It is composed of one Tribal representative from each of the 12 IHS Areas and two IHS representatives. Based on the FAAB recommendations, IHS identified several issues raised during the Tribal review process that have not been presented for comment by all Tribes. Before finalizing the Facilities Priority System, the IHS intends to seek Tribal review on these issues. We anticipate having a revised priority system completed in 2006.

In addition to addressing issues related directly to revision of the Facilities Priority System, Tribal review also identified issues related to the allocation of resources that may not impact the revision of the Facilities Priority System, but that could impact its implementation. Some of these issues/questions are:

- Should it include staffing for new and existing facilities,
- Should construction funds be allocated to Areas for distribution to high priority local projects that may not have high national priority, and
- Should all projects on the current priority list be removed to make way for projects identified under the revision to the Facilities Priority List?

Item

**Three Affiliated Tribes Health Facility Compensation Act** – The Committee is aware that Public Law 108-437, the “Three Affiliated Tribes Health Facility Compensation Act,” was enacted on December 3, 2004. As stated in the congressional findings of that Act, the United States made a commitment in 1949 to replace vital infrastructure on the Fort Berthold Indian Reservation. That infrastructure was lost as a result of flooding

associated with the construction of the Garrison Dam and Reservoir. While the Committee wishes to reiterate this 56-year-old commitment, it also recognizes that funding for construction of Indian Health Service facilities is currently limited to only those facilities already on the IHS construction priority list, and that the facility authorized by the Act is not on that list. The Committee does not wish to bypass the current priority list, since some of the projects on that list have been waiting a decade or more to be funded. However, the Committee does recognize the unique Federal responsibility for replacing the facility on the Fort Berthold Reservation and expects the Federal Government to fulfill its promise. The Committee therefore urges the administration to give this project full and fair consideration as the priority list is updated. (Page 92/93)

Action taken or to be taken

The Act requires the Federal Government to honor its commitment to restore the infrastructure including the hospital that was destroyed in 1944 in connection with the construction of the Garrison Dam.

Since its inception in 1955, the Indian Health Service (IHS) has focused on the unmet health needs in Indian Country. Based on Congressional direction, the IHS priority system methodology is currently being revised in order to identify and rank the needs for health care facilities in Indian Country. This revised system may provide the Three Affiliated Tribes the opportunity for re-consideration. Currently the Tribes are utilizing renovation funds for preliminary planning activities related to the anticipated new healthcare facility.

In reviewing the history of this project, Federal appropriations totaling approximately \$580,000 were awarded in 1971 for the construction of a Health Center and staff quarters at Fort Berthold, North Dakota, including land provided by the United States Army Corps of Engineers. The IHS continues to provide health services in the same facility.

INDIAN HEALTH SERVICE  
**Authorizing Legislation**

(Dollars in Thousands)

Jan 12, 2006

	FY 2006		FY 2007	
	Amount Authorized	Enacted	Amount Authorized	Budget Request
<b>1. Services Appropriation:</b> 25 U.S.C. 13, Act and P.L. 83-568, Transfer Act, 42 U.S.C. 2001. Snyder Act, Title V, P.L. 94-437, Indian Health Care Improvement Act (IHCIA), as amended. Title I, Indian Health Manpower. Indian Self Determination and Education Assistance Act, P.L. 93-638, as amended, Sections 103(b)(2) and 103(e). Titles III & V, Self Governance Demonstration Program, Indian Self Determination Act, as amended. P.L. 100-472 Section 106(a)(2) A&B P.L. 106-260 Tribal Self Governance Amendment of 2000.	\$2,732,298	\$2,732,298	\$2,822,500	\$2,822,500
<b>2. Facilities Appropriation:</b> Indian Sanitation Facilities Act P.L. 86-121, P.L. 101-512, Section 704 of the IHCIA P.L. 103-413, P.L. 102-573	358,485	358,485	347,287	347,287
<b>3. Public and Private Collections:</b> Economy Act 31 U.S.C. 686 Section 301, P.L. 94-437, Title V of IHCIA.	641,920	641,920	677,831	677,831
<b>4. Special Diabetes Program for Indians:</b> 111 STAT. 574 (P.L. 105-33) 114.2763A-525, (P.L. 106-554, Sec. 432)	\$150,000	\$150,000	\$150,000	\$150,000
Unfunded authorizations:	0	0	0	0
Total appropriations:	\$3,882,703	\$3,882,703	\$3,997,618	\$3,997,618
Total appropriations against Definite authorizations:	\$3,882,703	\$3,882,703	\$3,997,618	\$3,997,618

**INDIAN HEALTH SERVICE  
Appropriation History Table  
Services**

Jan 12, 2006

	Budget Request to Congress	House Allowance	Senate Allowance	Appropriation
1998	\$1,835,465,000	\$1,829,088,000	\$1,958,235,000	\$1,841,074,000
1999	\$1,843,873,000	\$1,932,953,000	\$1,888,602,000	\$1,950,322,000
Rescission	-	-	-	(\$1,942,000)
2000	\$2,094,922,000	\$2,085,407,000	\$2,094,922,000	\$2,078,967,000
Rescission	-	-	-	(\$4,794,000)
2001	\$2,271,055,000	\$2,106,178,000	\$2,184,421,000	\$2,240,658,000
Supplemental				\$30,000,000
Rescission	-	-	-	(\$4,995,000)
2002	\$2,387,014,000	\$2,390,014,000	\$2,388,614,000	\$2,389,614,000
Rescission	-	-	-	(\$1,009,000)
2003	\$2,513,668,000	\$2,508,756,000	\$2,466,280,000	\$2,492,115,000
Rescission	-	-	-	(\$16,199,000)
2004	\$2,502,393,000	\$2,556,082,000	\$2,546,524,000	\$2,561,932,000
Rescission	-	-	-	(\$16,550,000)
Rescission	-	-	-	(\$15,018,000)
2005	\$2,612,824,000	\$2,627,918,000	\$2,633,624,000	\$2,632,667,000
Rescission				(\$15,638,000)
Rescission				(\$20,936,000)
2006	\$2,732,298,000	\$2,732,298,000	\$2,732,323,000	\$2,732,298,000
Rescission				(\$13,006,000)
Rescission				(\$27,192,000)
2007	\$2,822,500,000			

INDIAN HEALTH SERVICE  
Appropriation History Table  
**Facilities**

Jan 12, 2006

	Budget Request to Congress	House Allowance	Senate Allowance	Appropriation
1998	\$286,535,000	\$257,310,000	\$168,401,000	\$257,538,000
1999	\$274,476,000	\$313,175,000	\$263,516,000	\$289,465,000
Supplemental	-	-	-	\$2,500,000
2000	\$317,465,000	\$312,478,000	\$189,252,000	\$318,580,000
Rescission	-	-	-	(\$2,025,000)
2001	\$349,374,000	\$336,423,000	\$349,650,000	\$363,904,000
Rescission	-	-	-	(\$801,000)
2002	\$319,795,000	\$369,795,000	\$362,854,000	\$369,487,000
2003	\$370,475,000	\$362,571,000	\$391,865,000	\$376,190,000
Rescission	-	-	-	(\$2,445,000)
2004	\$387,269,000	\$392,560,000	\$391,188,000	\$396,232,000
Rescission	-	-	-	(\$2,560,000)
Rescission	-	-	-	(\$2,322,000)
2005	\$354,448,000	\$405,453,000	\$364,148,000	\$394,453,000
Rescission				(\$2,343,000)
Rescission				(\$3,137,000)
2006	\$315,668,000	\$370,774,000	\$335,643,000	\$358,485,000
Rescission				(\$1,706,000)
Rescission				(\$3,569,000)
2007	\$347,287,000			

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