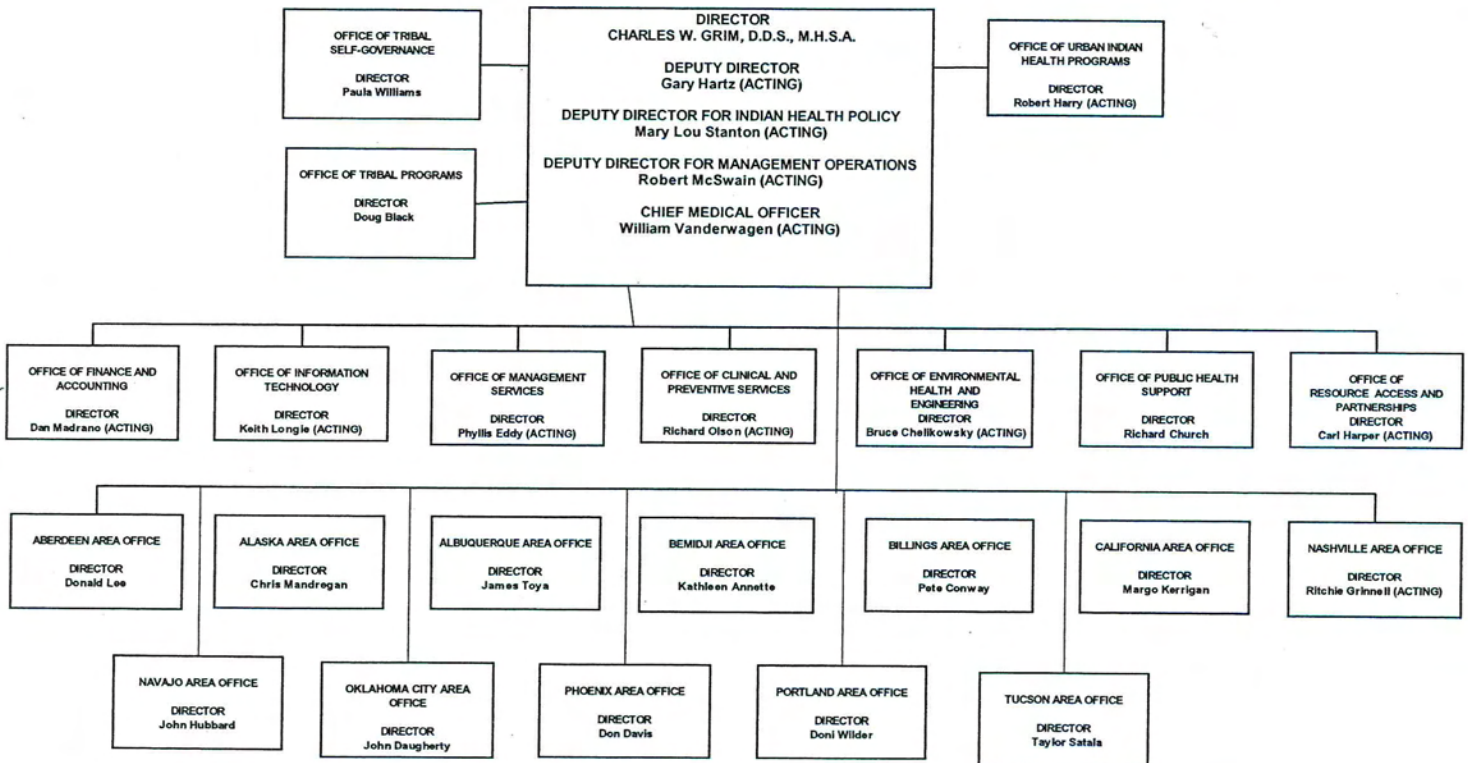


DEPARTMENT OF HEALTH AND HUMAN SERVICES

INDIAN HEALTH SERVICE

Approved: *Charles W. Grim, DDS*
 Date: 1-26-05



THIS PAGE LEFT BLANK INTENTIONALLY

PERFORMANCE BUDGET OVERVIEW

Statement of the Indian Health Service Mission

In partnership with the American Indian and Alaska Native people, raise their physical, mental, social, and spiritual health to the highest level.

Strategic Goals

The Federal commitment to raise the health status of American Indians and Alaska Natives (AI/AN) in partnership with Tribal governments is longstanding. The Department-wide and IHS Strategic Plans provide the framework for carrying out this commitment. The broader HHS Plan outlines the goals for improving the health of all Americans while the IHS Plan is more specific in its goals and describes in detail the strategic actions necessary for achieving the HHS objectives for the AI/AN population as an HHS division. The entire IHS budget supports programs and activities that are critical to achieving these objectives.

In particular, the HHS objectives 3.4 (Eliminate racial and ethnic health disparities) and 3.6 (Increase access to health services for AI/ANs) provide the broad framework on which the IHS Strategic Plan is based and on which the IHS budget is focused. To accomplish these objectives, the IHS Strategic Plan outlines four overarching goals: (1) Build Healthy Communities, (2) Achieve Parity in Access by 2010, (3) Provide Compassionate, Quality Health Care and (4) Embrace Innovation. The Plan also includes long-term measures that are used as indicators of accomplishment in meeting the goals. The timeframes and targets for these measures are ambitious, as agreed upon with the Office of Management and Budget. The funding amounts proposed in the FY 2006 budget will enable the IHS to continue to progress in reaching these goals. For information on the breakout of our budget by HHS strategic goal, please refer to the display in the *FY 2006 HHS Annual Plan*. The outlook for progress is discussed below under the Overview of Indian Health Service Performance.

Overview of Indian Health Service Performance

Historically, the Indian Health Service has succeeded in substantially improving the health status of the AI/AN population, primarily by focusing on preventive and primary care services and developing a community-based public health system. Examples can be seen in the dramatic decreases in mortality rates for certain health problems between 1972-74 and 1999-2001:

- Gastrointestinal disease mortality reduced 91% (9.3 to 0.8 per 100,000);
- Tuberculosis mortality reduced 82% (10.7 to 1.9 per 100,000);
- Cervical cancer mortality reduced 80% (19.0 to 3.8 per 100,000);
- Infant mortality reduced 65% (25.0 to 8.8 per 1,000);
- Unintentional injuries mortality reduced 60% (223.1 to 88.8 per 100,000); and

- Maternal mortality reduced 53% (34.8 to 16.5 per 100,000);

The average death rate from all causes for the AI/AN population dropped a significant 26% between 1972-1974 and 1999-2001.

However, population growth and economic factors are creating pressure on AI/AN communities, and the IHS system. From 1990 to 2000, the AI/AN population grew at a rate of 26%, while the total U.S. population grew by only 13%. In addition, the 1999 unemployment rate for the AI/AN population was 2.5 times higher than the rest of the population; the percent of the population living in poverty was more than three times that of the non-Hispanic white population in 1999 (25.7% compared to 8.1%). Educational levels, which influence economic prospects, also reflect significant differences. The 2000 census reported that among people aged 25 and older who identified their race as AI/AN only, 11.5% had a bachelor's degree or higher compared with 24.4% of all people aged 25 and older; only 70.9% of AI/ANs had at least a high school diploma compared to 80.4 % of all people in the 25 and older age range.

The AI/AN population suffers disproportionately from a number of health problems. For example, the 1999-2001 death rate from alcohol abuse was more than 6 times higher among AI/ANs than the rates for all races in 2000, the death rate for diabetes was 3.5 times non-Hispanic whites, and the cervical cancer death rate was 2.9 times higher. One of the fastest growing health problems in the AI/AN community is that of diabetes. In 2001, AI/ANs were 2.6 times more likely to have diagnosed diabetes than non-Hispanic whites, and the death rate from diabetes in the AI/AN community has increased by 64% between 1972-1974 and 1999-2001.

The growth in population as well as increases in the cost of providing health care, higher levels of chronic disease, unemployment, and poverty are increasing the challenge of effectively improving the health status of this population. The budget request includes additional funds for both increased costs and population growth.

At the same time, it is important to note that the number of patients actually receiving care has risen. The agency has made significant progress on some important indicators. For example, in 2004, the screening rate for diabetic nephropathy rose significantly. End stage renal disease or diabetic kidney disease is a significant and growing problem in Indian communities. Early identification of at risk diabetic patients may help prevent or delay the need for costly care such as dialysis or renal transplant.

This year, IHS also made progress in increasing the pneumococcal vaccination rate for non-institutionalized adults over 65 years of age from 65% in 2003 to 69% in 2004 (see page SUP-120). The improvement in pneumococcal vaccination rates is important because studies have shown that AI/AN people are at high risk for this disease; the 1999-2001 AI/AN death rate from pneumonia and influenza is 42% greater than the 2000 U.S. all-races death rate. Vaccination of the elderly against this disease is one of the few medical interventions that has been shown to improve health status and save on medical

costs. For the detailed performance report for FY 2004, see Exhibit U, Detail of Performance Analysis on page SUP-71.

Clearly, the I/T/U programs have demonstrated the ability to improve AI/AN health over time. In 2004, IHS continued to maximize health outcomes. Accountability for GPRA results is now part of the performance appraisal criteria at all levels. Clinical Results System software, which provides the capability for local programs to identify non-compliant patients for follow-up, has been deployed nationally. Training for program staffs is underway in every IHS Area. Area GPRA coordinators have been actively networking to share information and material on successful programs, as well as technical assistance to programs to identify ways of improving clinic operations.

The single IHS program assessed by the PART for this budget cycle was the Health Care Facilities Construction Program which received an Effective rating. One of the strengths of this program is its clear linkage to annual GPRA indicators and ultimately the long-term goal of reducing the Years Potential Life Lost (YPLL). This program documents how the construction of health care facilities contributes to expanding access to critical services identified by clinical performance measures documented in the IHS GPRA plan at specific sites once completed and staffed.

This increase in access to critical services over time results in the reduction of premature deaths as assessed by YPLL. This program's PART assessment required no new performance measures beyond the existing GPRA indicators (including the efficient construction of facilities) and the long-term measure of YPLL from the IHS Strategic Plan. Finally, the contribution of this program to the two HHS objectives addressed earlier (i.e., 3.4 (Eliminate racial and ethnic health disparities) and 3.6 (Increase access to health services for AI/ANs) is clear.

Overview of Indian Health Service Budget

This budget request totals \$3.8 billion, an increase of \$62.9 million in budget authority over the FY 2005 enacted level and an increase of \$72 million at the program level. The increases are focused primarily on the provision of clinical services. Funds are included for the projected 2006 pay raise for Federal employees and a comparable pay raise for Tribal employees; to address the rising cost of providing health care and the growing American Indian and Alaska Native population; to provide additional staff and operating funds for newly constructed health facilities; and to provide contract support costs for additional Tribal contracting and/or compacting. This budget responds to consultation with Tribes on funding needs for Indian health. Maintaining current services has been their highest priority for the past several years and this budget will provide the resources necessary for maintaining progress in improving the health status of American Indians and Alaska Natives.

Program Assessment Rating Tool (PART) Summary

Indian Health Service FY 2004–2006

<i>(Dollars in Millions)</i>				
FY 2004 PARTs	FY 2004 Enacted	FY 2005 Appropriation	FY 2006 Request	Narrative Rating
Federally Administered Programs	\$1,772	\$1,811	\$1,904	moderately effective
Sanitation Facilities Construction	93	92	94	moderately effective
FY 2005 PARTs				
Urban Indian Health Program	\$32	\$32	\$33	adequate
Resource and Patient Management System	34	36	37	effective
FY 2006 PARTs				
Health Care Facilities Construction	\$95	\$89	\$3	effective

Thus far the IHS has used PART scores to a limited extent in making funding requests. Since all of the IHS programs have rated at least at the “adequate” level and the overall average is over 81%, the PART scores have limited value in rationally determining funding priorities. Furthermore, all of these programs play a crucial role in accomplishing the IHS Mission and Goal. The PART scores and evaluation process has actually been used more to identify opportunities to improve programs. Currently the Urban Indian Health Program is being reviewed by a task force of stakeholders specifically charged by the IHS Director to make recommendations for addressing the specific deficiencies identified by the PART assessment. The other IHS programs assessed by the PART are also using the insights gained by this evaluation to make improvements internally.

The IHS has based funding requests to a greater extent on identified needs (particularly the largest health status disparities) and the most efficient and effective approaches to in using available resources to improve the health status of Indian people. These critical decisions do include consideration of PART assessments but in a larger context and are made in collaboration with IHS Direct, Tribal, and Urban Indian Health Program stakeholders and thus also reflect their priorities to some extent.

The most obvious funding issue relative to PART assessed programs for the FY 2006 request is the significant reductions to Health Care Facilities Construction program. This program was evaluated during the FY 2006 cycle and scored 92% on the PART. The large reduction essentially represents a 1-year moratorium on health care facilities construction. This decision was based on a decision to direct the maximum level of resources available in the short-term to clinical and preventive services that broadly address health disparities.

The overall IHS requested allocation and all of the IHS PART assessed programs support for the Secretary's FY 2006 priorities of *Increasing Access to Health and Long-term Care Services*, *Preventing Disease/Illness*, and *Reducing Health Disparities*. In addition, the RPMS program also supports the Secretary's priority of *Accelerating the Adoption of Information Technology in Health Care*.

**Indian Health Service
ALL PURPOSE TABLE**

(Dollars in Thousands)

Sub-Sub Activity	FY 2004 Appropriation	Final FY 2005 Appropriation	Revised FY 2006 Pres. Budget
SERVICES:			
Hospitals & Health Clinics	1,249,781	1,289,418	1,359,541
Dental Services	104,513	109,023	119,489
Mental Health	53,294	55,060	59,328
Alcohol & Substance Abuse	138,250	139,073	145,336
Contract Health Services	479,070	498,068	525,021
Total, Clinical Services	2,024,908	2,090,642	2,208,715
Public Health Nursing	42,581	45,015	49,690
Health Education	11,793	12,429	13,787
Community Health Reps	50,996	51,365	53,737
Immunization AK	1,561	1,572	1,645
Total, Preventive Health	106,931	110,381	118,859
Urban Health	31,619	31,816	33,233
Indian Health Professions	30,774	30,392	31,503
Tribal Management	2,376	2,343	2,430
Direct Operation	60,714	61,649	63,123
Self Governance	5,644	5,586	5,752
Contract Support Costs	267,398	263,683	268,683
TOTAL, SERVICES	2,530,364	2,596,492	2,732,298
FACILITIES:			
Maintenance & Improvement	48,897	49,204	49,904
Sanitation Facilities Construction	93,015	91,767	93,519
Health Care Facilities Construction	94,554	88,597	3,326
Facilities & Environmental Health Support	137,803	141,669	150,959
Equipment	17,081	17,337	17,960
TOTAL, FACILITIES	391,350	388,574	315,668
TOTAL, BUDGET AUTHORITY	2,921,714	2,985,066	3,047,966
Collections:			
Medicare	129,402	130,323	132,156
Medicaid	446,000	449,661	456,185
Private Insurance	52,845	52,845	53,579
Quarters	6,172	6,200	6,288
Total, Collections	634,419	639,029	648,208
Special Diabetes Program for Indians	150,000	150,000	150,000
TOTAL, PROGRAM LEVEL	3,706,133	3,774,095	3,846,174

**Indian Health Service
FY 2006 President's Budget Request
Detail of Changes**

(Dollars in Thousands)

Sub Sub Activity	FY 2005		CURRENT SERVICES							IT Reduction	Admin Reduction	FY 2006 Budget Request
	Final Enacted	Collections Increase	Federal/ Tribal/Urban Pay	Staffing for New Fac.	Hlth Care Fac.Const.	Contract Support Costs	Inflation @ 2.0 / 3.8%	Population Growth @ 1.4%	Current Services Subtotal			
SERVICES:												
Hospitals & Health Clinics	1,289,418	0	20,537	18,480	0	0	15,961	18,200	73,178	(1,707)	(1,348)	1,359,541
Dental Services	109,023	0	2,001	5,832	0	0	1,096	1,537	10,466	0	0	119,489
Mental Health	55,060	0	928	1,885	0	0	679	776	4,268	0	0	59,328
Alcohol & Substance Abuse	139,073	0	2,217	0	0	0	2,086	1,960	6,263	0	0	145,336
Contract Health Services	498,068	0	0	1,026	0	0	18,906	7,021	26,953	0	0	525,021
Total, Clinical Svcs	2,090,642	0	25,683	27,223	0	0	38,728	29,494	121,128	(1,707)	(1,348)	2,208,715
Public Health Nursing	45,015	0	852	2,822	0	0	367	634	4,675	0	0	49,690
Health Education	12,429	0	214	805	0	0	164	175	1,358	0	0	13,787
Comm. Health Reps	51,365	0	863	0	0	0	785	724	2,372	0	0	53,737
Immunization AK	1,572	0	27	0	0	0	24	22	73	0	0	1,645
Total, Prev Hlth	110,381	0	1,956	3,627	0	0	1,340	1,555	8,478	0	0	118,859
Urban Health	31,816	0	483	0	0	0	485	449	1,417	0	0	33,233
Indian Health Professions	30,392	0	44	0	0	0	1,067	0	1,111	0	0	31,503
Tribal Management	2,343	0	0	0	0	0	87	0	87	0	0	2,430
Direct Operation	61,649	0	1,117	0	0	0	357	0	1,474	0	0	63,123
Self Governance	5,586	0	18	0	0	0	148	0	166	0	0	5,752
Contract Support Costs	263,683	0	0	0	0	5,000	0	0	5,000	0	0	268,683
Total, Services	2,596,492	0	29,301	30,850	0	5,000	42,212	31,498	138,861	(1,707)	(1,348)	2,732,298
FACILITIES:												
Maintenance & Improvement	49,204	0	0	0	0	0	700	0	700	0	0	49,904
Sanitation Facilities Construction	91,767	0	0	0	0	0	1,752	0	1,752	0	0	93,519
Hlth Care Facilities Construction	88,597	0	0	0	(85,271)	0	0	0	(85,271)	0	0	3,326
Facil. & Envir. Hlth Supp	141,669	0	2,496	3,992	0	0	805	1,997	9,290	0	0	150,959
Equipment	17,337	0	0	0	0	0	623	0	623	0	0	17,960
Total, Facilities	388,574	0	2,496	3,992	(85,271)	0	3,880	1,997	(72,906)	0	0	315,668
Total, IHS	2,985,066	0	31,797	34,842	(85,271)	5,000	46,092	33,495	65,955	(1,707)	(1,348)	3,047,966
Collections:												
Medicare	130,323	1,833	0	0	0	0	0	0	0	0	0	132,156
Medicaid	449,661	6,524	0	0	0	0	0	0	0	0	0	456,185
Private Insurance	52,845	734	0	0	0	0	0	0	0	0	0	53,579
Quarters	6,200	88	0	0	0	0	0	0	0	0	0	6,288
Total, Collections	639,029	9,179	0	0	0	0	0	0	0	0	0	648,208
Spec. Diabetes Prog for Indians	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Total, SDPI	150,000	0	0	0	0	0	0	0	0	0	0	150,000
GRAND TOTAL	3,774,095	9,179	31,797	34,842	(85,271)	5,000	46,092	33,495	65,955	(1,707)	(1,348)	3,846,174

**Indian Health Service
Breakdown of Program Level
FY 2004 -- FY 2005**

(Dollars in Thousands)

Sub Sub Activity	2004 Actual				2005 Appropriation				Total Program Level
	Budget Authority	Private Insurance Collections	Medicare/Medicaid	Personnel Quarters	Budget Authority	Private Insurance Collections	Medicare/Medicaid	Personnel Quarters	
SERVICES:									
Hospitals & Health Clinics	1,249,781	52,845	575,402 <u>2</u>	0	1,878,028	52,845	579,984 <u>2</u>	0	1,922,247
Dental Health	104,513	0	0	0	104,513	0	0	0	109,023
Mental Health	53,294	0	0	0	53,294	0	0	0	55,060
Alcohol & Substance Abuse	138,250	0	0	0	138,250	0	0	0	139,073
Contract Health Services	479,070	0	0	0	479,070	0	0	0	498,068
Total, Clinical Svcs	2,024,908	52,845	575,402	0	2,653,155	52,845	579,984	0	2,723,471
Public Health Nursing	42,581	0	0	0	42,581	0	0	0	45,015
Health Education	11,793	0	0	0	11,793	0	0	0	12,429
Comm. Health Reps	50,996	0	0	0	50,996	0	0	0	51,365
Immunization AK	1,561	0	0	0	1,561	0	0	0	1,572
Total, Prev Hlth	106,931	0	0	0	106,931	0	0	0	110,381
Urban Health	31,619	0	0	0	31,619	0	0	0	31,816
Indian Health Professions	30,774	0	0	0	30,774	0	0	0	30,392
Tribal Management	2,376	0	0	0	2,376	0	0	0	2,343
Direct Operation	60,714	0	0	0	60,714	0	0	0	61,649
Self Governance	5,644	0	0	0	5,644	0	0	0	5,586
Contract Support Costs	267,398	0	0	0	267,398	0	0	0	263,683
Total, Services	2,530,364	52,845	575,402	0	3,158,611	52,845	579,984	0	3,229,321
FACILITIES:									
Maint. & Improvement	48,897	0	0	6,172	55,069	0	0	6,200	55,404
Sanitation Facilities	93,015	0	0	0	93,015	0	0	0	91,767
Hlth Care Facs. Constr.	94,554	0	0	0	94,554	0	0	0	88,597
Facil. & Envir. Hlth Support Equipment	137,803	0	0	0	137,803	0	0	0	141,669
	17,081	0	0	0	17,081	0	0	0	17,337
Total, Facilities	391,350	0	0	6,172	397,522	0	0	6,200	394,774
Total, IHS	2,921,714	52,845	575,402	6,172	3,556,133	52,845	579,984	6,200	3,624,095
Special Diabetes Program for Indians <u>1/</u>	150,000	0	0	0	150,000	0	0	0	150,000
GRAND TOTAL	3,071,714	52,845	575,402	6,172	3,706,133	52,845	579,984	6,200	3,774,095

1/ The Balanced Budget Act of 1997 transfers \$30,000,000 annually to IHS for diabetes prevention and treatment for FY 1998 through FY 2002. An additional \$70,000,000 was received under the Medicare, Medicaid and SCHIP Benefits Improvement and Protection Act of 2000 for FY 2001 and FY 2002, and \$100,000,000 is available for FY 2003. For FY 2004, the Special Diabetes Program for Indians has been reauthorized for a new total of \$150,000,000.

2/ Includes \$29,203,000 in Medicaid/Medicare for CMS estimates of tribal collections as well as \$106,302,000 for tribal direct collection estimates, which began in FY 2002.

**Indian Health Service
Breakdown of Program Level
FY 2006**

(Dollars in Thousands)

Sub Sub Activity	2006 Estimate					Increase/Decrease Of 2006 Over 2005				
	Budget Authority	Private Insurance Collections	Medicare/Medicaid	Personnel Quarters	Total Program Level	Budget Authority	Private Insurance Collections	Medicare/Medicaid	Personnel Quarters	Total Program Level
SERVICES:										
Hospitals & Health Clinics	1,359,541	53,579	588,341	2/	2,001,461	70,123	734	8,357	0	79,214
Dental Health	119,489	0	0	0	119,489	10,466	0	0	0	10,466
Mental Health	59,328	0	0	0	59,328	4,268	0	0	0	4,268
Alcohol & Substance Abuse	145,336	0	0	0	145,336	6,263	0	0	0	6,263
Contract Health Services	525,021	0	0	0	525,021	26,953	0	0	0	26,953
Total, Clinical Svcs	2,208,715	53,579	588,341	0	2,850,635	118,073	734	8,357	0	127,164
Public Health Nursing	49,690	0	0	0	49,690	4,675	0	0	0	4,675
Health Education	13,787	0	0	0	13,787	1,358	0	0	0	1,358
Comm. Health Reps	53,737	0	0	0	53,737	2,372	0	0	0	2,372
Immunization AK	1,645	0	0	0	1,645	73	0	0	0	73
Total, Prev Hlth	118,859	0	0	0	118,859	8,478	0	0	0	8,478
Urban Health	33,233	0	0	0	33,233	1,417	0	0	0	1,417
Indian Health Professions	31,503	0	0	0	31,503	1,111	0	0	0	1,111
Tribal Management	2,430	0	0	0	2,430	87	0	0	0	87
Direct Operation	63,123	0	0	0	63,123	1,474	0	0	0	1,474
Self Governance	5,752	0	0	0	5,752	166	0	0	0	166
Contract Support Costs	268,683	0	0	0	268,683	5,000	0	0	0	5,000
Total, Services	2,732,298	53,579	588,341	0	3,374,218	135,806	734	8,357	0	144,897
FACILITIES:										
Maint. & Improvement	49,904	0	0	6,288	56,192	700	0	0	88	788
Sanitation Facilities	93,519	0	0	0	93,519	1,752	0	0	0	1,752
Hlth Care Facs. Constr.	3,326	0	0	0	3,326	(85,271)	0	0	0	(85,271)
Facil. & Envir. Hlth Support	150,959	0	0	0	150,959	9,290	0	0	0	9,290
Equipment	17,960	0	0	0	17,960	623	0	0	0	623
Total, Facilities	315,668	0	0	6,288	321,956	(72,906)	0	0	88	(72,818)
Total, IHS	3,047,966	53,579	588,341	6,288	3,696,174	62,900	734	8,357	88	72,079
Special Diabetes Program for Indians 1/	150,000	0	0	0	150,000	0	0	0	0	0
GRAND TOTAL	3,197,966	53,579	588,341	6,288	3,846,174	62,900	734	8,357	88	72,079

1/ The Balanced Budget Act of 1997 transfers \$30,000,000 annually to IHS for diabetes prevention and treatment for FY 1998 through FY 2002. An additional \$70,000,000 was received under the Medicare, Medicaid and SCHIP Benefits Improvement and Protection Act of 2000 for FY 2001 and FY 2002, and \$100,000,000 is available for FY 2003. For FY 2004, the Special Diabetes Program for Indians has been reauthorized for a new total of \$150,000,000.

2/ Includes \$29,203,000 in Medicaid/Medicare for CMS estimates of tribal collections as well as \$106,302,000 for tribal direct collection estimates, which began in FY 2002.

**INDIAN HEALTH SERVICE
FULL-TIME EQUIVALENTS**

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
<u>Direct:</u>			
Hospitals & Health Clinics	6,408	7,190	7,190
Dental Health	760	850	850
Mental Health	253	317	317
Alcohol & Substance Abuse	174	180	180
Contract Health Services	1	1	1
Total, Clinical Services	7,596	8,538	8,538
Public Health Nursing	252	317	317
Health Education	25	39	39
Community Health Reps	4	4	4
Immunization, AK	0	0	0
Total, Preventive Hlth	281	360	360
Urban Health	9	11	11
Indian Health Professions	32	32	32
Tribal Management	0	0	0
Direct Operations	357	387	387
Self Governance	8	8	8
Contract Support Costs	0	0	0
Total, SERVICES	8,283	9,336	9,336
Maint. & Improvement	0	0	0
Sanitation Facilities	183	198	198
Hlth Care Facs Construction	0	0	0
Facil. & Envir. Hlth Support:	1,065	1,214	1,214
Equipment	0	0	0
Total, FACILITIES	1,248	1,412	1,412
Total, Direct FTE	9,531	10,748	10,748
<u>Reimbursable:</u>			
Buybacks	1,522	1,522	1,522
Medicare	744	744	744
Medicaid	2,614	2,614	2,614
Private Insurance	584	584	584
Quarters	39	39	39
Total, Reimbursable FTE	5,503	5,503	5,503
2. Statutory Exempt FTE (non-add)			
<u>Direct:</u>			
Indian Health Professions	1	1	1
TOTAL FTE	15,034	16,251	16,251

INDIAN HEALTH SERVICE													
STAFFING AND OPERATING COSTS FOR NEW FACILITIES													
FY 2006 Requirements													
(Dollars in Thousands)													
Joint Venture Projects													
	Piñon, AZ Health Center Sep-05 85%		Idabel, OK Health Center May-05 85%		Coweta, OK Health Center Jul-05 85%		Red Mesa, AZ Health Center Aug-06 25%		Sisseton, SD Health Center Jun-06 54%		St. Paul, AK Health Center Jul-06 25%		
Staffing Level (includes current staff):	FTE	Amount	Positions ²	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Sub Sub Activity											TOTAL	Amount	
Hospitals & Health Clinics	44	\$4,119	6	\$562	79	\$6,960	36	\$3,171	40	\$3,524	1	\$144	\$18,480
Dental	25	2,177	1	87	25	2,124	8	679	9	765	0	0	5,832
Mental Health	7	769	0	0	6	670	2	223	2	223	0	0	1,885
Contract Health Services	0	0	0	0	0	0	0	0	0	1,026	0	0	1,026
Total, Clinical Services	76	\$7,065	7	\$649	110	\$9,754	46	\$4,073	51	\$5,538	1	\$144	\$27,223
Public Health Nursing	13	1,342	0	0	9	888	3	296	3	296	0	0	2,822
Health Education	3	361	0	0	2	222	1	111	1	111	0	0	805
Total, Prev Health	16	\$1,703	0	\$0	11	\$1,110	4	\$407	4	\$407	0	\$0	\$3,627
Total, Services	92	\$8,768	7	\$649	121	\$10,864	50	\$4,480	55	\$5,945	1	\$144	\$30,850
Facilities Support ¹	5	948	0	35	6	1084	6	754	6	776	1	116	3,713
Environmental Hlth Support	1	91	0	0	0	0	1	94	1	94	0	0	279
Sub-total, FEHS	6	\$1,039	0	\$35	6	\$1,084	7	\$848	7	\$870	1	\$116	\$3,992
Total, Facilities	6	\$1,039	0	\$35	6	\$1,084	7	\$848	7	\$870	1	\$116	\$3,992
Grand Total	98	\$9,807	7	\$684	127	\$11,948	57	\$5,328	62	\$6,815	2	\$260	\$34,842

¹ Includes Utilities.

² Non-add. Tribal positions.

FY 2004 Crosswalk
Budget Authority
Estimated Distribution
(\$000)

Sub Activity	Federal Health Administration										Tribal Health Administration							FY 2004 Enacted
	Federal Clinical Services	Federal Urban Health	Federal Prev. Health	Indian Health Prof.	Federal Administration	Self - Gov.	Facilities	Total Federal Health Administration	Tribal Clinical Services	Tribal Prev. Health	Tribal Urban Health	Management Training	Self - Gov. Support	Tribal Contract Support	Facilities	Total Tribal Health Administration		
SERVICES																		
Hospitals & Health Clinics	653,147	0	0	0	0	0	0	653,147	596,634	0	0	0	0	0	0	596,634	1,249,781	
Dental Health	62,941	0	0	0	0	0	0	62,941	41,572	0	0	0	0	0	0	41,572	104,513	
Mental Health	28,607	0	0	0	0	0	0	28,607	24,687	0	0	0	0	0	0	24,687	53,294	
Alcohol & Substance Abuse	22,656	0	0	0	0	0	0	22,656	115,594	0	0	0	0	0	0	115,594	138,250	
Contract Health Services	242,356	0	0	0	0	0	0	242,356	236,714	0	0	0	0	0	0	236,714	479,070	
Subtotal (CS)	1,009,707	0	0	0	0	0	0	1,009,707	1,015,201	0	0	0	0	0	0	1,015,201	2,024,908	
Public Health Nursing																		
Health Education	0	23,303	0	0	0	0	0	23,303	0	19,278	0	0	0	0	0	19,278	42,581	
Community Hlth Repr. Immunization AK	0	3,342	0	0	0	0	0	3,342	0	8,451	0	0	0	0	0	8,451	11,793	
Subtotal (PH)	0	1,122	0	0	0	0	0	1,122	0	49,874	0	0	0	0	0	49,874	50,996	
0	0	0	0	0	0	0	0	0	0	1,561	0	0	0	0	0	1,561	1,561	
0	27,767	0	0	0	0	0	0	27,767	0	79,164	0	0	0	0	0	79,164	106,931	
Urban Health Project																		
Indian Hlth Professions	0	5,326	0	0	0	0	0	5,326	0	26,293	0	0	0	0	0	26,293	31,619	
Tribal Management	0	0	30,774	0	0	0	0	30,774	0	0	0	0	0	0	0	0	30,774	
Direct Operations	0	0	81	0	0	0	0	81	0	0	0	2,295	0	0	0	2,295	2,376	
Self Governance	0	0	0	45,823	0	0	0	45,823	0	0	0	14,891	0	0	0	14,891	60,714	
Contract Support Costs	0	0	0	0	0	1,830	0	1,830	0	0	0	3,814	0	0	0	3,814	5,644	
Total Services	1,009,707	5,326	27,767	30,855	45,823	1,830	0	1,121,308	1,015,201	79,164	26,293	17,186	3,814	267,398	0	1,409,056	2,530,364	
FACILITIES																		
Maintenance & Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sanitation Facilities Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,241	21,241	48,897	
Hlth Care Facs. Constr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,460	60,460	93,015	
Facs. & Env. Hlth Sup Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,210	5,210	94,554	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,282	38,282	137,803	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,785	8,785	17,081	
Total, Facilities	0	0	0	0	0	0	0	257,372	0	0	0	0	0	0	133,978	133,978	391,350	
TOTAL IHS	1,009,707	5,326	27,767	30,855	45,823	1,830	0	1,378,680	1,015,201	79,164	26,293	17,186	3,814	267,398	133,978	1,543,034	2,921,714	

FY 2005 Crosswalk
Budget Authority
Estimated Distribution
(\$000)

Sub Activity	Federal Health Administration							Tribal Health Administration							FY 2005 Enacted		
	Federal Clinical Services	Urban Health	Prev. Health	Indian Health Prof.	Federal Health Administration	Self - Gov.	Facilities	Total Federal Health Administration	Tribal Clinical Services	Tribal Prev. Health	Urban Health	Management Training	Self - Gov.	Contract Support		Facilities	Total Tribal Health Administration
SERVICES																	
Hospitals & Health Clinics	671,630	0	0	0	0	0	0	671,630	617,788	0	0	0	0	0	0	617,788	1,289,418
Dental Health	64,820	0	0	0	0	0	0	64,820	44,203	0	0	0	0	0	0	44,203	109,023
Mental Health	29,609	0	0	0	0	0	0	29,609	25,451	0	0	0	0	0	0	25,451	55,060
Alcohol & Substance Abuse	22,731	0	0	0	0	0	0	22,731	116,342	0	0	0	0	0	0	116,342	139,073
Contract Health Services	251,854	0	0	0	0	0	0	251,854	246,214	0	0	0	0	0	0	246,214	498,068
Subtotal (CS)	1,040,644	0	0	0	0	0	0	1,040,644	1,049,998	0	0	0	0	0	0	1,049,998	2,090,642
Public Health Nursing	0	24,657	0	0	0	0	0	24,657	0	20,358	0	0	0	0	0	20,358	45,015
Health Education	0	3,590	0	0	0	0	0	3,590	0	8,839	0	0	0	0	0	8,839	12,429
Community Hlth Repr.	0	1,124	0	0	0	0	0	1,124	0	50,241	0	0	0	0	0	50,241	51,365
Immunization AK	0	0	0	0	0	0	0	0	0	1,572	0	0	0	0	0	1,572	1,572
Subtotal (PH)	0	29,371	0	0	0	0	0	29,371	0	81,010	0	0	0	0	0	81,010	110,381
Urban Health Project	0	5,338	0	0	0	0	0	5,338	0	0	26,478	0	0	0	0	26,478	31,816
Indian Hlth Professions	0	0	30,392	0	0	0	0	30,392	0	0	0	0	0	0	0	0	30,392
Tribal Management	0	0	81	0	0	0	0	81	0	0	0	2,262	0	0	0	2,262	2,343
Direct Operations	0	0	0	46,659	0	0	0	46,659	0	0	0	14,990	0	0	0	14,990	61,649
Self Governance	0	0	0	0	0	1,830	0	1,830	0	0	0	0	3,756	0	0	3,756	5,586
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	263,683	0	263,683	263,683
Total Services	1,040,644	5,338	29,371	30,473	46,659	1,830	0	1,154,315	1,049,998	81,010	26,478	17,252	3,756	263,683	0	1,442,177	2,596,492
FACILITIES																	
Maintenance & Improvement	0	0	0	0	0	0	28,268	28,268	0	0	0	0	0	0	0	20,936	49,204
Sanitation Facilities Construction	0	0	0	0	0	0	32,118	32,118	0	0	0	0	0	0	0	59,649	91,767
Hlth Care Facs. Constr.	0	0	0	0	0	0	76,443	76,443	0	0	0	0	0	0	0	12,154	88,597
Facs. & Env. Hlth Sup	0	0	0	0	0	0	101,618	101,618	0	0	0	0	0	0	0	40,051	141,669
Equipment	0	0	0	0	0	0	8,602	8,602	0	0	0	0	0	0	0	8,735	17,337
Total, Facilities	0	0	0	0	0	0	247,049	247,049	0	0	0	0	0	0	0	141,525	388,574
TOTAL IHS	1,040,644	5,338	29,371	30,473	46,659	1,830	247,049	1,401,364	1,049,998	81,010	26,478	17,252	3,756	263,683	141,525	1,583,702	2,985,066

FY 2006 Crosswalk
Budget Authority
Estimated Distribution
(\$000)

Sub Activity	Federal Health Administration							Tribal Health Administration								
	Federal Clinical Services	Urban Health	Prev. Health	Indian Health Prof.	Federal Administration	Self - Gov. Facilities	Total Federal Health Administration	Tribal Clinical Services	Tribal Prev. Health	Urban Health	Management Training	Self - Gov. Support	Tribal Contract Support	Facilities	Total Tribal Health Administration	FY 2006 Request
SERVICES																
Hospitals & Health Clinics	714,078	0	0	0	0	0	714,078	645,463	0	0	0	0	0	0	645,463	1,359,541
Dental Health	73,363	0	0	0	0	0	73,363	46,126	0	0	0	0	0	0	46,126	119,489
Mental Health	32,773	0	0	0	0	0	32,773	26,555	0	0	0	0	0	0	26,555	59,328
Alcohol & Substance Abuse	23,604	0	0	0	0	0	23,604	121,732	0	0	0	0	0	0	121,732	145,336
Contract Health Services	265,844	0	0	0	0	0	265,844	259,178	0	0	0	0	0	0	259,178	525,021
Subtotal (CS)	1,109,662	0	0	0	0	0	1,109,662	1,099,053	0	0	0	0	0	0	1,099,053	2,208,715
Public Health Nursing	0	28,534	0	0	0	0	28,534	0	21,156	0	0	0	0	0	21,156	49,690
Health Education	0	4,556	0	0	0	0	4,556	0	9,231	0	0	0	0	0	9,231	13,787
Community Hlth Repr.	0	1,157	0	0	0	0	1,157	0	52,580	0	0	0	0	0	52,580	53,737
Immunization AK	0	0	0	0	0	0	0	0	1,645	0	0	0	0	0	1,645	1,645
Subtotal (PH)	0	34,247	0	0	0	0	34,247	0	84,612	0	0	0	0	0	84,612	118,859
Urban Health Project	0	5,527	0	0	0	0	5,527	0	0	27,706	0	0	0	0	27,706	33,233
Indian Hlth Professions	0	0	0	31,503	0	0	31,503	0	0	0	0	0	0	0	0	31,503
Tribal Management	0	0	0	81	0	0	81	0	0	0	2,349	0	0	0	2,349	2,430
Direct Operations	0	0	0	47,791	0	0	47,791	0	0	0	15,332	0	0	0	15,332	63,123
Self Governance	0	0	0	0	0	1,897	1,897	0	0	0	0	3,855	0	0	3,855	5,752
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	268,683	0	268,683	268,683
Total Services	1,109,662	5,527	34,247	31,584	47,791	1,897	1,230,708	1,099,053	84,612	27,706	17,681	3,855	268,683	0	1,501,590	2,732,298
FACILITIES																
Maintenance & Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	21,237	21,237	49,904
Sanitation Facilities Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	60,787	60,787	93,519
Hlth Care Facs. Constr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,326
Facs. & Env. Hlth Sup Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	41,673	41,673	150,959
Total Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	9,047	9,047	17,960
TOTAL IHS	1,109,662	5,527	34,247	31,584	47,791	1,897	1,413,633	1,099,053	84,612	27,706	17,681	3,855	268,683	132,743	1,634,334	3,047,966

THIS PAGE LEFT BLANK INTENTIONALLY