

FY 2012 Area Worksheet -- Rules Based Budget

		California	2%	CATAC Input Last Yr Bdgt	4%	CATAC Input Last Yr Bdgt
2009 Enacted	2010 PresBdgt	<i>FY 2010 President's Budget</i>	4,034,625,000		4,034,625,000	
Area Allocation	Total, IHS (BA)	<i>Total \$ Increment to Spread Among Items</i>	80,692,500		161,385,000	
		<i>Balance Of Increment To Spread</i>	0		0	
		CURRENT SERVICES **	704,700,000	4,504,660	7,501,593	
		Federal Pay Costs	26,900,000	2,160,772	3,592,996	0.0296
		Tribal Pay Costs	29,200,000	2,343,888	3,908,597	0.0322
		Inflation (medical & non-medical)	63,300,000	0	0	
		Additional Medical Inflation	54,800,000	0	0	
		Population Growth	42,900,000	0	0	
		New Staffing for New/Replacement Facilities	25,000,000	0	0	
		Contract Support Costs - Shortfall	170,100,000	0	0	
		Health Care Fac. Constr. (5-Yr Plan, May 2009) includes:	292,500,000	0	0	
		<i>Joint Venture</i>	5,000,000			
		<i>Small Ambulatory</i>	10,000,000			
		PROGRAM INCREASES BY BUDGET LINES **	215,000,000	76,187,840	153,883,407	
0	3,639,868,000	SERVICES				
	1,751,883,000	Hospitals & Clinics (Includes HPDP)			0	
		<i>Indian Health Care Improvement Fund (subset of H&C)</i>	5,819,028	0.1430	17,697,933	0.1458
		<i>Information Technology (subset of H&C)</i>	0		0	
		<i>HPDP (subset of H&C)</i>	1,444,584	0.0355	4,685,461	0.0386
		<i>Diabetes & Obesity (subset of H&C)</i>	1,831,163	0.0450	5,887,173	0.0485
	151,384,000	Dental	0		0	
	72,786,000	Mental Health	960,343	0.0236	3,071,041	0.0253
	194,409,000	Alcohol and Substance Abuse (includes YRTC)	960,343	0.0236	3,071,041	0.0253
		<i>YRTC (subset of Alcohol)</i>	382,510	0.0094	1,201,712	0.0099
	779,347,000	Contract Health Services	18,303,487	0.4498	57,997,753	0.4778
	64,071,000	Public Health Nursing	0		0	
	16,682,000	Health Education	0		0	
	61,628,000	Community Health Representatives	0		0	
	1,934,000	Alaska Immunization	0		0	
	38,139,000	Urban Indian Health	297,055	0.0073	534,094	0.0044
	40,743,000	Indian Health Professions	0		0	
	2,586,000	Tribal Management	0		0	
	68,720,000	Direct Operations	0		0	
	6,066,000	Self-Governance	0		0	
	389,490,000	Contract Support Costs - New & Expanded	0		0	
0	394,757,000	FACILITIES				
	53,915,000	Maintenance & Improvement	50,000,000	1,106,836	3,471,611	0.0286
	95,857,000	Sanitation Facilities Construction / Backlog	40,000,000	1,106,836	3,471,611	0.0286
	29,234,000	Health Care Facilities Construction				
		<i>Joint Venture</i>	10,000,000			
		<i>Small Ambulatory / Outpatient Ambulatory</i>	90,000,000	3,304,228	10,657,600	0.0878
		<i>HFC Priority System Area Distribution (subset of HFC)</i>	288,917	0.0071	934,665	0.0077
	193,087,000	Facilities & Environmental Health Support	15,000,000	0	0	
		<i>Injury Prevention (subset of OEHE)</i>	382,510	0.0094	1,201,712	0.0099
	22,664,000	Equipment	10,000,000	0	0	
		No. & So. YRTC	40,000,000		40,000,000	
		SUBTOTAL Current Services + Program Increases	919,700,000	80,692,500	161,385,000	1.0000
0	4,034,625,000	BASE APPROPRIATION	4,034,625,000	4,034,625,000	4,034,625,000	
		GRAND TOTAL	4,954,325,000	4,115,317,500	4,196,010,000	

** These estimates are based on 2010 PB (i.e., Column E)

NOTES:

Columns A, B are new to assist the participants a better understanding of the total IHS Budget Authority and respective Area allocation: until 2010 is enacted, use 2009 Enacted for Area Allocation
 Column E amounts are estimated or projected need as provided by program offices
 Current Services/Staffing New Facilities is a place holder until the new facilities are known later in the process
 Current Services/Contract Support Costs-Shortfall total does not include New/Expanded
 Current Services/HFC total includes Joint Venture and Small Ambulatory therefore non-add (see 5-Yr Plan dated May 7, 2009)
 Program Increases/SERVICES/H&HC total will include IHCIF and HIT therefore non-add
 Program Increases/FACILITIES/HFC's JV and Small Ambulatory are over and above the amounts included under Current Services