

FY 2009 Tribal National Budget Recommendations

		Golden 1 (+23.6%)	Golden 2 (+12.7%)
<i>FY 2008 President's Budget</i> ¹		3,303,726,000	3,303,726,000
Total \$ Increment to Spread Among Items		781,131,753	420,000,000
<i>Balance Of Increment To Spread</i>		0	0
CURRENT SERVICES*	668,597,000	356,235,193	210,806,714
Federal Pay Costs	35,752,000	35,752,000	24,533,512
Tribal Pay Costs	38,731,000	38,731,000	25,917,764
Inflation	66,372,000	66,372,000	31,159,146
Additional Medical Inflation	46,060,000	17,952,000	20,244,722
Population Growth	41,301,000	20,650,500	11,613,504
New Staffing for New Facilities	25,000,000	5,037,193	5,213,919
Contract Support Costs	143,481,000	71,740,500	38,322,817
Health Care Facilities Construction	271,900,000	100,000,000	53,801,330
PROGRAM INCREASES BY BUDGET LINE ITEM		424,896,560	209,193,286
Hospitals & Clinics		110,000,000	43,319,342
Indian Health Care Improvement Fund (subset of H&C)		40,000,000	30,595,080
Information Technology (subset of H&C)		5,000,000	241,666
Dental		20,000,000	8,138,454
Mental Health		25,000,000	8,043,347
Alcohol and Substance Abuse		30,000,000	8,542,419
Contract Health Services		110,000,000	54,009,996
Public Health Nursing		4,000,000	4,010,921
Health Education		1,000,000	1,825,413
Community Health Representatives		4,000,000	3,111,324
Urban Indian Health		3,500,000	1,828,514
Indian Health Professions		1,000,000	1,335,318
Tribal Management		1,000,000	511,508
Direct Operations		0	77,778
Self-Governance		160,000	331,944
Contract Support Costs		2,845,238	2,277,778
Maintenance & Improvement		10,000,000	4,854,357
Sanitation Facilities Construction		20,000,000	8,337,016
Facilities & Environmental Health Support		2,391,322	1,972,564
Equipment		5,000,000	1,613,492
JV, SAP, YRTC		30,000,000	24,215,055
SUBTOTAL Current Services + Program Increases		781,131,753	420,000,000
BASE APPROPRIATION		3,303,726,000	3,303,726,000
GRAND TOTAL		4,084,857,753	3,723,726,000

¹ The FY 2008 President's budget includes restoration of \$33 million for the Urban program.