Indian Health Service

FY 2002 Budget Request

Detail of Changes

(Dollars in Thousands)

FILE: A:\DETAIL OF CHANGES+20M

4/4/2001

Sub Sub Activity	2001 Appropriation	Non-Recurr Funds	Rate Increase	Pay Cost (3.7% 2001 2002 3.6%Civilian/ 4.6% Com. Ofc	Inflation: Tribal Pay Cost	Staffing For New Facilities	Contract Support Cost	Federal Cost of Navajo Conversion	Health Care Facilities Construction	Indian Hlth Care Improvement Fund	Information Techology	2002 Estimate
SERVICES:												
Hospitals & Health Clinics	1,084,173	0	0	20,382	13,984	7,172	0	0	0	8,000	4,000	1,137,711
Dental Services	91,018	0	0	2,445	397	1,445	0	0	0	0	0	95,305
Mental Health	45,018	0	0	1,076	514	534	0	0	0	0	0	47,142
Alcohol & Substance Abuse 1/	130,254	0	0	496	4,255	0	0	0	0	0	0	135,005
Contract Health Services	445,773	0	0	3	0	0	0	0	0	0	0	445,776
Total, Clinical Svcs	1,796,236	0	0	24,402	19,150	9,151	0	0	0	8,000	4,000	1,860,939
Public Health Nursing	36,114	0	0	1,004	240	423	0	0	0	0	0	37,781
Health Education	10,063	0	0	136	167	262	0	0	0	0	0	10,628
Comm. Health Reps	48,061	0	0	0	1,728	0	0	0	0	0	0	49,789
Immunization AK	1,471	0	0	2	53	0	0	0	0	0	0	1,526
Total, Prev Hlth	95,709	0	0	1,142	2,188	685	0	0	0	0	0	99,724
Urban Health	29,843	-1,000 4/	0	20	1,084	0	0	0	0	0	0	29,947
Indian Health Professions	30,486	0	0	79	0	0	0	0	0	0	0	30,565
Tribal Management	2,406	0	0	0	0	0	0	0	0	0	0	2,406
Direct Operation	52,946	0	0	1,971	406	0	0	10,000	0	0	0	65,323
Self Governance	9,803	0	0	73	0	0	0	0	0	0	0	9,876
Contract Support Costs	248,234	0	0	0	0	0	40,000 5/	0	0	0	0	288,234
Total, Services	2,265,663	(1,000)	0	27,687	22,828	9,836	40,000	10,000	0	8,000	4,000	2,387,014
FACILITIES:												
Maint. & Improvement	46,331	-1,000 4/	0	0	0	0	0	0	0	0	0	45,331
Sanitation Facilities	93,617	0	0	210	0	0	0	0	0	0	0	93,827
Hlth Care Facs. Constr.	85,525	(85,525)	0	0	0	0	0	0	37,568 7/	0	0	37,568
Facil. & Envir. Hlth Supp	121,336	0	0	4,103	172	1,164	0	0	0	0	0	126,775
Equipment	16,294	0	0	0	0	0	0	0	0	0	0	16,294
Total, Facilities	363,103	(86,525)	0	4,313	172	1,164	0	0	37,568	0	0	319,795
Total, IHS	2,628,766	(87,525)	0	32,000	23,000	11,000 6/	40,000	10,000	37,568	8,000	4,000	2,706,809
COLLECTIONS:												
Medicare 2/	114,728	0	21,048	0	0	0	0	0	0	0	0	135,776
Medicaid 2/	316,113	0	8,136	0	0	0	0	0	0	0	0	324,249
Private Insurance	39,960	0	0	0	0	0	0	0	0	0	0	39,960
Quarters	4,700	0	0	0	0	0	0	0	0	0	0	4,700
TOTAL, COLLECTION	475,501	0	29,184	0	0	0	0	0	0	0	0	504,685
ADVANCE TRANSFER APPROPRIATION:												
Diabetes 3/	100,000	0	0	0	0	0	0	0	0	0	0	100,000
TOTAL, PROGRAM LEVEL	3,204,267	(87,525)	29,184	32,000	23,000	11,000	40,000	10,000	37,568	8,000	4,000	3,311,494

1/ Includes $30,000,000 in the final FY 2001 Labor/HHS Appropriation.

2/ Includes $29,203,000 in Medicaid/Medicare for tribal collection estimates.

3/ 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 received under the Medicare, Medicaid, and SCHIP Benefits Improvement and Protection Act of 2000 in FY 2001, FY 2002, and $100,000,000 for FY 2003.

4/ One-Time Projects: Urban Health (SIPI) and Maintenance & Improvement (AMEX).

5/ Increase in Contract Support Cost is for Navajo Contract.

6/ Increase reflects 15 FTE and $1,210,000 for Ft. Defiance, AZ Hospital and 119 FTE and $9,790,000 for Parker, AZ Health Center.

7/ Includes $11,326,000 for equipment for Ft. Defiance, AZ Hospital, $23,241,000 for the completion of the Winnebago, NE Hospital, and $3,001,000 for Ft. Defiance, AZ Quarters.