Indian Health Service

Breakdown of Program Level

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY 2002\OMB Bush Budget\Program Level 3/31/2001

Sub Sub Activity	2000 Actual Budget Authority	Private Insurance Collections	Medicare/ Medicaid	Personnel Quarters	Total Program Level	2001 Appropriation Budget Authority	Private Insurance Collections	Medicare/ Medicaid	Personnel Quarters	Total Program Level
SERVICES:										
Hospitals & Health Clinics	1,005,407 2/	39,354	392,340 3/	0	1,437,101	1,084,173	39,960	430,841 3/	0	1,554,974
Dental Health	80,062	0	0	0	80,062	91,018	0	0	0	91,018
Mental Health	43,245	0	0	0	43,245	45,018	0	0	0	45,018
Alcohol & Substance Abuse	96,824	0	0	0	96,824	130,254 4/	0	0	0	130,254
Contract Health Services	406,756	0	0	0	406,756	445,773	0	0	0	445,773
Total, Clinical Svcs	1,632,294	39,354	392,340	0	2,063,988	1,796,236	39,960	430,841	0	2,267,037
Public Health Nursing	34,452	0	0	0	34,452	36,114	0	0	0	36,114
Health Education	9,625	0	0	0	9,625	10,063	0	0	0	10,063
Comm. Health Reps	46,380	0	0	0	46,380	48,061	0	0	0	48,061
Immunization AK	1,402	0	0	0	1,402	1,471	0	0	0	1,471
Total, Prev Hlth	91,859	0	0	0	91,859	95,709	0	0	0	95,709
Urban Health	27,813	0	0	0	27,813	29,843	0	0	0	29,843
Indian Health Professions	30,491	0	0	0	30,491	30,486	0	0	0	30,486
Tribal Management	2,411	0	0	0	2,411	2,406	0	0	0	2,406
Direct Operation	50,988	0	0	0	50,988	52,946	0	0	0	52,946
Self Governance	9,531	0	0	0	9,531	9,803	0	0	0	9,803
Contract Support Costs	228,781	0	0	0	228,781	248,234	0	0	0	248,234
Total, Services	2,074,168	39,354	392,340	0	2,505,862	2,265,663	39,960	430,841	0	2,736,464
FACILITIES:										
Maint. & Improvement	43,433	0	0	4,700	48,133	46,331	0	0	4,700	51,031
Sanitation Facilities	92,117	0	0	0	92,117	93,617	0	0	0	93,617
Hlth Care Facs. Constr.	50,393	0	0	0	50,393	85,525	0	0	0	85,525
Facil. & Envir. Hlth Support	116,282	0	0	0	116,282	121,336	0	0	0	121,336
Equipment	14,330	0	0	0	14,330	16,294	0	0	0	16,294
Total, Facilities	316,555	0	0	4,700	321,255	363,103	0	0	4,700	367,803
Total, IHS	2,390,723	39,354	392,340	4,700	2,827,117	2,628,766	39,960	430,841	4,700	3,104,267
Advance Transfer Appropriation:										
Diabetes 1/	30,000	0	0	0	30,000	100,000	0	0	0	100,000
GRAND TOTAL	2,420,723	39,354	392,340	4,700	2,857,117	2,728,766	39,960	430,841	4,700	3,204,267

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 a year 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.

2/ FY 2000 appropriation reduced by $5,000 as a result of CFO/CIO transfer.

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

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

Indian Health Service

Breakdown of Program Level

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY 2002\OMB Bush Budget\Program Level

3/31/2001

Sub Sub Activity	2002 Estimate Budget Authority	Private Insurance Collections	Medicare/ Medicaid	Personnel Quarters	Total Program Level	Increase/Decrease Of 2002 Over 2001 Budget Authority	Private Insurance Collections	Medicare/ Medicaid	Personnel Quarters	Total Program Level
SERVICES:										
Hospitals & Health Clinics	1,137,711	39,960	460,025 2/	0	1,637,696	53,538	0	29,184	0	82,722
Dental Health	95,305	0	0	0	95,305	4,287	0	0	0	4,287
Mental Health	47,142	0	0	0	47,142	2,124	0	0	0	2,124
Alcohol & Substance Abuse	135,005	0	0	0	135,005	4,751	0	0	0	4,751
Contract Health Services	445,776	0	0	0	445,776	3	0	0	0	3
Total, Clinical Svcs	1,860,939	39,960	460,025	0	2,360,924	64,703	0	29,184	0	93,887
Public Health Nursing	37,781	0	0	0	37,781	1,667	0	0	0	1,667
Health Education	10,628	0	0	0	10,628	565	0	0	0	565
Comm. Health Reps	49,789	0	0	0	49,789	1,728	0	0	0	1,728
Immunization AK	1,526	0	0	0	1,526	55	0	0	0	55
Total, Prev Hlth	99,724	0	0	0	99,724	4,015	0	0	0	4,015
Urban Health	29,947	0	0	0	29,947	104	0	0	0	104
Indian Health Professions	30,565	0	0	0	30,565	79	0	0	0	79
Tribal Management	2,406	0	0	0	2,406	0	0	0	0	0
Direct Operation	65,323	0	0	0	65,323	12,377	0	0	0	12,377
Self Governance	9,876	0	0	0	9,876	73	0	0	0	73
Contract Support Costs	288,234	0	0	0	288,234	40,000	0	0	0	40,000
Total, Services	2,387,014	39,960	460,025	0	2,886,999	121,351	0	29,184	0	150,535
FACILITIES:										
Maint. & Improvement	45,331	0	0	4,700	50,031	(1,000)	0	0	0	(1,000)
Sanitation Facilities	93,827	0	0	0	93,827	210	0	0	0	210
Hlth Care Facs. Constr.	37,568	0	0	0	37,568	(47,957)	0	0	0	(47,957)
Facil. & Envir. Hlth Support	126,775	0	0	0	126,775	5,439	0	0	0	5,439
Equipment	16,294	0	0	0	16,294	0	0	0	0	0
Total, Facilities	319,795	0	0	4,700	324,495	(43,308)	0	0	0	(43,308)
Total, IHS	2,706,809	39,960	460,025	4,700	3,211,494	78,043	0	29,184	0	107,227
Advance Transfer Appropriation:										
Diabetes 1/	100,000	0	0	0	100,000	0	0	0	0	0
GRAND TOTAL	2,806,809	39,960	460,025	4,700	3,311,494	78,043	0	29,184	0	107,227

1/ The Balanced Budget Act of 1997 tranfers $30,000,000 annually to IHS for diabetes prevention and treatment for FY 1998 through FY 2002. An additional $70,000,000 a year 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.

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