EXHIBIT F

INDIAN HEALTH SERVICE
Health Services
SUMMARY OF CHANGES

2001 Appropriation	$2,265,663,000
Total estimated budget authority	$2,265,663,000
(Obligations)	($2,265,663,000)
2002 Estimate	$2,387,014,000
(Obligations)	($2,387,014,000)
Net Change	+$121,351,000
(Obligations)	(+$121,351,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$4,560,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	8,015,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	5,518,000
4. Tribal Pay Cost.....	--	N/A	--	22,828,000
5. Within Grade Increase.....	--	N/A	--	7,871,000
6. One Day Pay.....	--	N/A	--	1,723,000
Subtotal, Built-In.....	--	N/A	--	+$50,515,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Hlth Ctr.....	--	N/A	112	$8,757,000
Ft. Defiance, AZ Hospital..	--	N/A	14	1,079,000
Subtotal Staffing.....	--	N/A	+126	+$9,836,000
C. Other Built In:				
Federal Cost of Navajo Conversion.....	--	N/A	--	$10,000,000
Contract Support Cost.....	--	N/A	--	40,000,000
Subtotal Other.....	--	N/A	--	+$50,000,000
D. Program:				
Indian Hlth Care Improv Fund	--	N/A	--	8,000,000
Information Techology.....	--	N/A	--	4,000,000
Subtotal Program.....	--	N/A	--	+$12,000,000
TOTAL INCREASES.....	--	N/A	+126	+$122,351,000

	2001 Current Est. Base		Change from Base	
	FTE	BA	FTE	BA
DECREASES:				
A. Built In:				
One Time Project: SIPI....	--	N/A	--	-1,000,000
Subtotal Built In.....	--	N/A	--	-$1,000,000
TOTAL DECREASES.....	--	N/A	--	-$1,000,000
NET CHANGE.....	--	N/A	+126	+$121,351,000

Clinical Services

2001 Appropriation	$1,796,236,000
Total estimated budget authority	$1,796,236,000
(Obligations)	($1,796,236,000)
2002 Estimate	$1,860,939,000
(Obligations)	($1,860,939,000)
Net Change	+$64,703,000
(Obligations)	(+$64,703,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$4,042,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	6,783,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	5,173,000
4. Within Grade Increase.....	--	N/A	--	6,891,000
5. One Day Pay.....	--	N/A	--	1,513,000
6. Tribal Pay Cost.....	--	N/A	--	19,150,000
Subtotal, Built-In.....	--	N/A	--	+$43,552,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Hlth Ctr.....	--	N/A	104	$8,072,000
Ft. Defiance, AZ Hospital..	--	N/A	14	1,079,000
Subtotal Staffing.....	--	N/A	+114	+$9,151,000
C. Program:				
Indian Hlth Care Improv Fund	--	N/A	--	$8,000,000
Information Techology.....	--	N/A	--	4,000,000
Subtotal Program.....	--	N/A	--	+$12,000,000
TOTAL INCREASES.....	--	N/A	+114	+$64,703,000
NET CHANGE.....	--	N/A	+114	+$64,703,000

Hospital and Health Clinics

2001 Appropriation	$1,084,173,000
Total estimated budget authority	$1,084,173,000
(Obligations)	($1,084,173,000)
2002 Estimate	$1,137,711,000
(Obligations)	($1,137,711,000)
Net Change	+$53,538,000
(Obligations)	(+$53,538,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2000 Pay Raise.....	--	N/A	--	$3,390,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	5,567,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	4,418,000
4. Within Grade Increase.....	--	N/A	--	5,746,000
5. One Day Pay.....	--	N/A	--	1,261,000
6. Tribal Pay Cost.....	--	N/A	--	13,984,000
Subtotal, Built-In.....	--	N/A	--	+$34,366,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Hlth Ctr.....				
Ft. Defiance, AZ Hospital.	--	N/A	80	$6,093,000
Subtotal Staffing.....	--	N/A	14	1,079,000
	--	N/A	+94	+$7,172,000
C. Program:				
Indian Hlth Care Impro Fund				
Information Techology.....	--	N/A	--	$8,000,000
Subtotal Program.....	--	N/A	--	4,000,000
	--	N/A	--	+$12,000,000
TOTAL INCREASES.....	--	N/A	+94	+$70,357,000
NET CHANGE.....	--	N/A	+94	+$53,538,000

Dental Health

2001 Appropriation	$91,018,000
Total estimated budget authority	$91,018,000
(Obligations)	($91,018,000)
2002 Estimate	$95,305,000
(Obligations)	($95,305,000)
Net Change	+$4,287,000
(Obligations)	(+$4,287,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$383,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	559,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	670,000
4. One Day Pay.....	--	N/A	--	151,000
5. Within Grade Increase.....	--	N/A	--	682,000
6. Tribal Pay Cost.....	--	N/A	--	397,000
Subtotal Built In.....	--	N/A	--	+$2,842,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Hlth Ctr.....	--	N/A	18	$1,445,000
Subtotal Staffing.....	--	N/A	+18	+$1,445,000
TOTAL INCREASES.....	--	N/A	+18	+$4,287,000
NET CHANGE.....	--	N/A	+18	+$4,287,000

Mental Health

2001 Appropriation	$45,018,000
Total estimated budget authority	$45,018,000
(Obligations)	($45,018,000)
2002 Estimate	$47,142,000
(Obligations)	($47,142,000)
Net Change	+$2,124,000
(Obligations)	(+$2,124,000)

	2001 Current Est. Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$182,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	437,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	71,000
4. One Day Pay.....	--	N/A	--	69,000
5. Within Grade Increase.....	--	N/A	--	317,000
6. Tribal Pay Cost.....	--	N/A	--	514,000
Subtotal Built In.....	--	N/A	--	+$1,590,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Hlth Ctr.....	--	N/A	6	$534,000
Subtotal Staffing.....	--	N/A	+6	+$534,000
TOTAL INCREASES.....	--	N/A	+6	+$2,124,000
NET CHANGE.....	--	N/A	+6	+$2,124,000

Alcohol & Substance Abuse

2001 Appropriation	$130,254,000
Total estimated budget authority	$130,254,000
(Obligations)	($130,254,000)
2002 Estimate	$135,005,000
(Obligations)	($135,005,000)
Net Change	+$4,751,000
(Obligations)	(+$4,751,000)

	2001 Current Est. Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$87,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	218,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	14,000
4. One Day Pay.....	--	N/A	--	32,000
5. Within Grade Increase.....	--	N/A	--	145,000
6. Tribal Pay Cost.....	--	N/A	--	4,255,000
Subtotal Built In.....	--	N/A	--	+$4,751,000
TOTAL INCREASES.....	--	N/A	--	+$4,751,000
NET CHANGE.....	--	N/A	--	+$4,751,000

Contract Health Services

2001 Appropriation	$445,773,000
Total estimated budget authority	$445,773,000
(Obligations)	($445,773,000)
2002 Estimate	$445,776,000
(Obligations)	($445,776,000)
Net Change	+$3,000
(Obligations)	(+$3,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. FY 2002 Pay Raise of 3.6% (9 months).....	--	N/A	--	2,000
2. Within Grade Increase.....	--	N/A	--	1,000
Subtotal Built In.....	--	N/A	--	+$3000
TOTAL INCREASES.....	--	N/A	--	+$3000
NET CHANGE.....	--	N/A	--	+$3,000

Preventive Health

2001 Appropriation	$95,709,000
Total estimated budget authority	$95,709,000
(Obligations)	($95,709,000)
2002 Estimate	$99,724,000
(Obligations)	($99,724,000)
Net Change	+$4,015,000
(Obligations)	(+$4,015,000)

	2001 Current Est. Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$184,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	388,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	160,000
4. Less One Day Pay.....	--	N/A	--	72,000
5. Within Grade Increase.....	--	N/A	--	338,000
6. Tribal Pay Cost.....	--	N/A	--	2,188,000
Subtotal Built In.....	--	N/A	--	+$3,330,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Health Center...	--	N/A	8	$685,000
Subtotal Staffing.....	--	N/A	+8	+$685,000
TOTAL INCREASES.....	--	N/A	+8	+$4,015,000
NET CHANGE.....	--	N/A	+8	+$4,015,000

Public Health Nursing

2001 Appropriation	$36,114,000
Total estimated budget authority	$36,114,000
(Obligations)	($36,114,000)
2002 Estimate	$37,781,000
(Obligations)	($37,781,000)
Net Change	+$1,667,000
(Obligations)	(+$1,667,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$159,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	338,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	146,000
4. One Day Pay.....	--	N/A	--	63,000
5. Within Grade Increase.....	--	N/A	--	298,000
6. Tribal Pay Cost.....	--	N/A	--	240,000
Subtotal Built In.....	--	N/A	--	+$1,244,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Health Center...	--	N/A	5	$423,000
Subtotal Staffing.....	--	N/A	+5	+$423,000
TOTAL INCREASES.....	--	N/A	+5	+$1,667,000
NET CHANGE.....	--	N/A	+5	+$1,667,000

Health Education

2001 Appropriation	$10,063,000
Total estimated budget authority	$10,063,000
(Obligations)	($10,063,000)
2002 Estimate	$10,628,000
(Obligations)	($10,628,000)
Net Change	+$565,000
(Obligations)	(+$565,000)

INCREASES:	2001 Current Est. Base FTE	BA	Change from Base FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$23,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	50,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	14,000
4. One Day Pay.....	--	N/A	--	9,000
5. Within Grade Increase.....	--	N/A	--	40,000
6. Tribal Pay Cost.....	--	N/A	--	167,000
Subtotal Built In.....	--	N/A	--	+$303,000
B. Phasing In of Staff and Operating Cost of New Fac:				
Parker, AZ Health Center....	--	N/A	3	$262,000
Subtotal Staffing.....	--	N/A	+3	+$262,000
TOTAL INCREASES.....	--	N/A	+3	+$565,000
NET CHANGE.....	--	N/A	+3	+$565,000

Community Health Representatives

2001 Appropriation	$48,061,000
Total estimated budget authority	$48,061,000
(Obligations)	($48,061,000)
2002 Estimate	$49,789,000
(Obligations)	($49,789,000)
Net Change	+$1,728,000
(Obligations)	(+$1,728,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Tribal Pay Cost.....	--	N/A	--	$1,728,000
Subtotal Built In.....	--	N/A	--	+$1,728,000
TOTAL INCREASES.....	--	N/A	--	+$1,728,000
NET CHANGE.....	--	N/A	--	+$1,728,000

Immunization

2001 Appropriation	$1,471,000
Total estimated budget authority	$1,471,000
(Obligations)	($1,471,000)
2002 Estimate	$1,526,000
(Obligations)	($1,526,000)
Net Change	+$55,000
(Obligations)	(+$55,000)

	2001 Current Est. Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$2,000
2. Tribal Pay Cost.....	--	N/A	--	53,000
Subtotal Built In.....	--	N/A	--	+$55,000
TOTAL INCREASES.....	--	N/A	--	+$55,000
NET CHANGE.....	--	N/A	--	+$55,000

Urban Health

2001 Appropriation	$29,843,000
Total estimated budget authority	$29,843,000
(Obligations)	($29,843,000)
2002 Estimate	$29,947,000
(Obligations)	($29,947,000)
Net Change	+$104,000
(Obligations)	(+$104,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$2,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	6,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	5,000
4. One Day Pay.....	--	N/A	--	1,000
5. Within Grade Increase.....	--	N/A	--	6,000
6. Tribal Pay Cost.....	--	N/A	--	1,084,000
Subtotal Built In.....	--	N/A	--	+$1,104,000
TOTAL INCREASES.....	--	N/A	--	+$1,104,000
DECREASES:				
A. Built In:				
One Time Projects: SIPI....	--	--	--	-1,000,000
Subtotal Built In.....	--	--	--	-$1,000,000
TOTAL DECREASES.....	--	N/A	--	-$1,000,000
NET CHANGE.....	--	N/A	--	+$104,000

Indian Health Professions

2001 Appropriation	$30,486,000
Total estimated budget authority	$30,486,000
(Obligations)	($30,486,000)
2002 Estimate	$30,565,000
(Obligations)	($30,565,000)
Net Change	+$79,000
(Obligations)	(+$79,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$11,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	35,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	4,000
4. One Day Pay.....	--	N/A	--	5,000
5. Within Grade Increase.....	--	N/A	--	24,000
Subtotal Built In.....	--	N/A	--	+$79,000
TOTAL INCREASES.....	--	N/A	--	+$79,000
NET CHANGE.....	--	N/A	--	+$79,000

Tribal Management

2001 Appropriation	$2,406,000
Total estimated budget authority	$2,406,000
(Obligations)	($2,406,000)
2002 Estimate	$2,406,000
(Obligations)	($2,406,000)
Net Change	$0
(Obligations)	($0)

Direct Operation

2001 Appropriation	$52,946,000
Total estimated budget authority	$52,946,000
(Obligations)	($52,946,000)
2002 Estimate	$65,323,000
(Obligations)	($65,323,000)
Net Change	+$12,377,000
(Obligations)	(+$12,377,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$306,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	771,000
3. FY 2002 CO Pay Raise at 4.6% (9 months).....	--	N/A	--	176,000
4. One Day Pay.....	--	N/A	--	127,000
5. Within Grade Increase.....	--	N/A	--	591,000
6. Tribal Pay Cost.....	--	N/A	--	406,000
Subtotal Built In.....	--	N/A	--	+$2,377,000
B. Other Built In:				
Transitional Cost (Navajo)	--	N/A	--	$10,000,000
Subtotal Other.....	--	N/A	--	+$10,000,000
TOTAL INCREASES.....	--	N/A	--	+$12,377,000
NET CHANGE.....	--	N/A	--	+$12,377,000

Self-Governance

2001 Appropriation	$9,803,000
Total estimated budget authority	$9,803,000
(Obligations)	($9,803,000)
2002 Estimate	$9,876,000
(Obligations)	($9,876,000)
Net Change	+$73,000
(Obligations)	(+$73,000)

	2001 Current Est. Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built In:				
1. Annualization of FY 2001 Pay Raise.....	--	N/A	--	$15,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	32,000
3. One Day Pay.....	--	N/A	--	5,000
4. Within Grade Increase.....	--	N/A	--	21,000
Subtotal Built-In.....	--	N/A	--	+$73,000
TOTAL INCREASES.....	--	N/A	--	+$73,000
NET CHANGE.....	--	N/A	--	+$73,000

Contract Support Costs

2001 Appropriation	$248,234,000
Total estimated budget authority	$248,234,000
(Obligations)	($248,234,000)
2002 Estimate	$288,234,000
(Obligations)	($288,234,000)
Net Change	+$40,000,000
(Obligations)	(+$40,000,000)

	2001 Current Est. Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Program:				
Contract Support Cost.....	--	N/A	--	40,000,000
Subtotal Program.....	--	N/A	--	+$40,000,000
TOTAL INCREASES.....	--	N/A	--	+$40,000,000
NET CHANGE.....	--	N/A	--	+$40,000,000

EXHIBIT **F**

INDIAN HEALTH SERVICE
Indian Health Facilities
SUMMARY OF CHANGES

2001 Appropriation.....	$363,103,000
Total estimated budget authority..	$363,103,000
(Obligations).....	($363,103,000)
2002 Estimate.....	$319,795,000
(Obligations).....	($319,795,000)
Net Change.....	-$43,308,000
(Obligations).....	(-$43,308,000)

	FY 2001 Current Estimate Base		Change from Base	
	FTE	BA	FTE	BA
INCREASES:				
A. Built-In:				
1. Annualization of FY 2001 at 3.7% Pay Raise.....	--	N/A	--	$630,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	1,287,000
3. FY 2002 Comm. Corp. Pay Raise at 4.6% (9 mos.).....	--	N/A	--	746,000
4. Within Grade Increase.....	--	N/A	--	1,389,000
5. One Day Pay.....	--	N/A	--	261,000
6. Tribal Pay Cost.....	--	N/A	--	172,000
Subtotal Built-in.....	--	N/A	--	$4,485,000
B. Phasing-in of Staff and Operating Cost of New Fac:				
Ft Defiance,AZ Hospital.....	--	N/A	--	+$131,000
Parker,AZ Health Center.....	--	N/A	--	1,033,000
Subtotal Built-In.....	--	N/A	--	$1,164,000
C. Other Built-In:				
Non-recurring Funds.....	--	N/A	--	+$37,568,000
Subtotal Built-In.....	--	N/A	--	+$37,568,000
TOTAL INCREASES.....	--	N/A	--	+$43,217,000
DECREASE:				
A. Built-In:				
Non-recurring Funds.....	--	N/A	--	-$85,525,000
One-Time Project AMEX.....	--	N/A	--	-$1,000,000
Subtotal Built-in.....	--	N/A	--	-$86,525,000
TOTAL DECREASES.....	--	N/A	--	-$86,525,000
NETCHANGE.....	--	N/A	--	+$43,308,000

Maintenance & Improvement

2001 Appropriation	$46,331,000
Total estimated budget authority	$46,331,000
(Obligations)	($46,331,000)
2002 Estimate	$45,331,000
(Obligations)	($45,331,000)
Net Change	-$1,000,000
(Obligations)	(-$1,000,000)

	FY 2001 Current Estimate Base		Change from Base	
DECREASES:	FTE	BA	FTE	BA
A. Built-In:				
One Time Project AMEX.....	--	N/A	--	-$1,000,000
Subtotal Built-in.....	--	N/A	--	-$1,000,000
TOTAL DECREASE.....	--	N/A	--	-$1,000,000
NET CHANGE.....	--	N/A	--	-$1,000,000

Sanitation Facilities

2001 Appropriation	$93,617,000
Total estimated budget authority	$93,617,000
(Obligations)	($93,617,000)
2002 Estimate	$93,827,000
(Obligations)	($93,827,000)
Net Change	+$210,000
(Obligations)	(+$210,000)

	FY 2001 Current Estimate Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2001 at 3.7% Pay Raise.....	--	N/A	--	$30,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	99,000
3. FY 2002 Comm. Corp. Pay Raise at 4.6% (9 mos.)..	--	N/A	--	2,000
4. Within Grade Increase.....	--	N/A	--	65,000
5. One Pay Day.....	--	N/A	--	14,000
Subtotal Built-In.....	--	N/A	--	+$210,000
TOTAL INCREASES.....	--	N/A	--	+$210,000
NET CHANGE.....	--	N/A	--	+$210,000

Healthcare Facilities Construction

2001 Appropriation	$85,525,000
Total estimated budget authority	$85,525,000
(Obligations)	($85,525,000)
2002 Estimate	$37,568,000
(Obligations)	($37,538,000)
Net Change	-$47,957,000
(Obligations)	(-$47,957,000)

	FY 2001 Current Estimate Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
Non-recurring Funds.....	--	N/A	--	+37,568,000
Subtotal Built-In.....	--	N/A	--	+$37,568,000
TOTAL INCREASE.....	--	N/A	--	+$37,568,000
DECREASE:				
A. Built-In:				
Non-recurring Funds.....	--	N/A	--	-$85,525,000
Subtotal Built-In.....	--	N/A	--	-$85,525,000
TOTAL DECREASE.....	--	N/A	--	-$85,525,000
NET CHANGE.....	--	N/A	--	-$47,957,000

Facilities and Health Environmental Health Support

2001 Appropriation.	$121,336,000
Total estimated budget authority	$121,336,000
(Obligations)	($121,336,000)
2001 Estimate	$126,775,000
(Obligations)	($126,775,000)
Net Change	+$5,439,000
(Obligations)	(+$5,439,000)

	FY 2001 Current Estimate Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2001 Pay Raise at 3.7%.....	--	N/A	--	$600,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	1,188,000
3. FY 2002 Comm. Corp. Pay Raise at 4.6% (9 mos.)...	--	N/A	--	744,000
4. Within Grade Increase.....	--	N/A	--	1,324,000
5. One Pay Day.....	--	N/A	--	247,000
6. Tribal Pay Cost.....	--	N/A	--	172,000
Subtotal Built-In.....	--	N/A	--	+$4,275,000
B. Phasing-in of Staff and Operating Cost of New Fac:				
Ft. Defiance,AZ Hospital....	--	N/A	+1	+$131,000
Parker,AZ Health Center.....	--	N/A	+7	1,033,000
Subtotal Built-in.....	--	N/A	+8	+$1,164,000
TOTAL INCREASES.....	--	N/A	+8	+$5,439,000
NET CHANGE.....	--	N/A	+8	+$5,439,000

Facilities Health Support

2001 Appropriation.	$59,907,000
Total estimated budget authority	$59,907,000
(Obligations)	($59,907,000)
2002 Estimate	$63,032,000
(Obligations)	($63,032,000)
Net Change	+$3,125,000
(Obligations)	(+$3,125,000)

	FY 2001 Current Estimate Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2001 Pay Raise at 3.7%.....	--	N/A	--	+$285,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	564,000
3. FY 2002 Comm. Corp. Pay Raise at 4.6% (9 mos.).....	--	N/A	--	353,000
4. Within Grade Increase.....	--	N/A	--	629,000
5. One Pay Day.....	--	N/A	--	118,000
6. Tribal Pay Cost.....	--	N/A	--	82,000
Subtotal Built-In.....	--	N/A	--	+$2,031,000
B. Phasing-in of Staff and Operating Cost of New Fac:				
Ft. Defiance,AZ Hospital...	--	N/A	+1	$131,000
Parker,AZ Health Center.....	--	N/A	+6	963,000
Subtotal Built-In.....	--	N/A	+7	+$1,094,000
TOTAL INCREASES.....	--	N/A	+7	+$3,125,000
NET CHANGE.....	--	N/A	+7	+$3,125,000

Environmental Health Support

2001 Appropriation.	$50,997,000
Total estimated budget authority	$50,997,000
(Obligations)	($50,997,000)
2002 Estimate	$52,856,000
(Obligations)	($52,856,000)
Net Change	+$1,859,000
(Obligations)	(+$1,859,000)

	FY 2001 Current Estimate Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-in:				
1. Annualization of FY 2001 Pay Raise at 3.7%	--	N/A	--	$251,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	497,000
3. FY 2002 Comm. Corp. Pay Raise at 4.6% (9 mos.)...	--	N/A	--	312,000
4. Within Grade Increase.....	--	N/A	--	554,000
5. One Pay Day.....	--	N/A	--	103,000
6. Tribal Pay Cost.....	--	N/A	--	72,000
Subtotal Built-In.....	--	N/A	--	+$1,789,000
B. Phasing-in of Staff and Operating Cost of New Fac:				
Parker,AZ Health Cntr.....	--	N/A	+1	+$70,000
Subtotal Built-in.....	--	N/A	+1	+$70,000
TOTAL INCREASES.....	--	N/A	+1	+$1,859,000
NET CHANGE.....	--	N/A	+1	+$2,685,000

Office of Environmental Health And Engineering Support

2001 Appropriation.	$10,432,000
Total estimated budget authority	$10,432,000
(Obligations)	($10,432,000)
2002 Estimate	$10,887,000
(Obligations)	($10,887,000)
Net Change	+$455,000
(Obligations)	(+$455,000)

	FY 2001 Current Estimate Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
A. Built-In:				
1. Annualization of FY 2001 Pay Raise at 3.7%.....	--	N/A	--	+$64,000
2. FY 2002 Pay Raise at 3.6% (9 months).....	--	N/A	--	127,000
3. FY 2002 Comm. Corp Pay Raise at 4.6% (9 mos.).....	--	N/A	--	79,000
4. Within Grade Increase.....	--	N/A	--	141,000
5. One Pay Day.....	--	N/A	--	26,000
6. Tribal Pay Cost.....	--	N/A	--	18,000
Subtotal Built-In.....	--	N/A	--	+$455,000
Total Increases.....	--	N/A	--	+$455,000
NET CHANGE.....	--	N/A	--	+$455,000

Equipment

2001 Appropriation.	$16,294,000
Total estimated budget authority	$16,294,000
(Obligations)	($16,294,000)
2002 Estimate	$16,294,000
(Obligations)	($16,294,000)
Net Change	$0
(Obligations)	($0)

	FY 2001 Current Estimate Base		Change from Base	
INCREASES:	FTE	BA	FTE	BA
TOTAL INCREASES.....	--	N/A	--	$0
NET CHANGE.....	--	N/A	--	$0