DEPARTMENT of HEALTH and HUMAN SERVICES

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Web Version - Part I

containing:

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- Federal/Tribal Crosswalk Tables
- Executive Summary

Fiscal Year

2003

Indian Health Service

Justification of Estimates for Appropriations Committees

To obtain a specific section, refer to the IHS Budget website: http://www.ihs.gov/AdminMngrResources/Budget/index.htm

DEPARTMENT OF HEALTH AND HUMAN SERVICES
INDIAN HEALTH SERVICE

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Indian Health Service

Program Level Funding Summary Report

(Dollars in Thousands)

1/28/2002

FILE: C:\DFM\BFPB\FY2003\CONGL SUBM\PRESIDENT'S BUDGET 1/14/02

Sub-Sub-Activity	2001 Comparable	2002 Comparable	2003 Estimate
SERVICES:			
Hospitals & Health Clinics	1,121,169	1,193,704	1,230,147
Dental Health	95,208	99,878	104,901
Mental Health	46,579	48,842	52,499
Alcohol & Substance Abuse	131,221 1/	136,036	138,800
Contract Health Services	445,773	460,776	468,130
Total, Clinical Services	1,839,950	1,939,236	1,994,477
Public Health Nursing	37,646	39,444	41,639
Health Education	10,236	10,830	11,283
Community Health Reps.	48,061	49,789	50,774
Immunization AK	1,471	1,526	1,556
Total, Preventive Health	97,414	101,589	105,252
Urban Health	29,927	31,037	31,620
Indian Health Professions	30,587	31,273	35,483
Tribal Management	2,406	2,406	2,406
Direct Operation	60,519	63,399	63,558
Self Governance	9,848	9,924	10,138
Contract Support Cost	248,234	268,234	270,734
TOTAL, SERVICES	2,318,885	2,447,098	2,513,668
FACILITIES:			
Maintenance & Improvement	46,331	46,331	47,331
Sanitation Facilities	94,708	94,990	95,185
Health Care Facilities Construction	85,525	86,260	72,000
Facilities & Environmental Health Support	127,265	133,143	139,665
Equipment	16,294	16,294	16,294
TOTAL, FACILITIES	370,123	377,018	370,475
TOTAL, BUDGET AUTHORITY	2,689,008	2,824,116	2,884,143
COLLECTIONS:			
Medicare 2/	116,642	137,824	137,968
Medicaid 2/	320,920	329,391	329,752
Private Insurance	40,975	41,047	41,122
Quarters	5,514	5,715	5,916
TOTAL, COLLECTION	484,051	513,977	514,758
ADVANCE TRANSFER APPROPRIATION:			
Diabetes 3/	100,000	100,000	100,000
TOTAL, PROGRAM LEVEL	3,273,059	3,438,093	3,498,901

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 a year would be drawn from theTreasury out of funds not otherwise appropriated and in FY 2003 the entire $100,000,000 would be drawn from the Treasury out of funds not otherwise appropriated.

Indian Health Service

Comparability of FY 2001 Appropriation to FY 2003 President's Budget

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY2003\CONGL SUBM\PRESIDENT'S BUDGET 1/14/02 1/28/2002

Sub-Sub-Activity	2001 Appropriation	Accrued Retirement Cost (Code 9)	Legislation and Public Affairs Transfers	2001 Comparable
SERVICES:				
Hospitals & Health Clinics	$1,084,173	$36,996	$0	$1,121,169
Dental Health	91,018	4,190	0	95,208
Mental Health	45,018	1,561	0	46,579
Alcohol & Substance Abuse	130,254	967	0	131,221
Contract Health Services	445,773	0	0	445,773
Total, Clinical Services	$1,796,236	$43,714	$0	$1,839,950
Public Health Nursing	36,114	1,532	0	37,646
Health Education	10,063	173	0	10,236
Community Health Reps.	48,061	0	0	48,061
Immunization AK	1,471	0	0	1,471
Total, Preventive Health	$95,709	$1,705	$0	$97,414
Urban Health	29,843	84	0	29,927
Indian Health Professions	30,486	101	0	30,587
Tribal Management	2,406	0	0	2,406
Direct Operation	52,946	8,323	(750)	60,519
Self Governance	9,803	45	0	9,848
Contract Support Cost	248,234	0	0	248,234
TOTAL, SERVICES	$2,265,663	$53,972	($750)	$2,318,885
FACILITIES:				
Maintenance & Improvement	46,331	0	0	46,331
Sanitation Facilities	93,617	1,091	0	94,708
Health Care Facilities Construction	85,525	0	0	85,525
Facilities & Environmental Health Support	121,336	5,929	0	127,265
Equipment	16,294	0	0	16,294
TOTAL, FACILITIES	$363,103	$7,020	$0	$370,123
TOTAL, BUDGET AUTHORITY	$2,628,766	$60,992	($750)	$2,689,008
COLLECTIONS:				
Medicare	114,728	1,914	0	116,642
Medicaid	316,113	4,807	0	320,920
Private Insurance	39,960	1,015	0	40,975
Quarters	5,500	14	0	5,514
TOTAL, COLLECTION	$476,301	$7,750	$0	$484,051
ADVANCE TRANSFER APPROPRIATION:				
Diabetes	100,000	0	0	100,000
TOTAL, PROGRAM LEVEL	$3,205,067	$68,742	($750)	$3,273,059

Indian Health Service

FY 2001 Budget Request

Detail of Changes - Comparable

(Dollars in Thousands)

FILE: O:\DEM\BFP\FY2001\CONGL SUBM\DETAIL OF CHANGES COMP 16-Jan-02 16-Jan-02

				CURRENT SERVICES				PROGRAM INCREASES																			
Sub Sub Activity	FY 2000 Enacted	Rate Change	Non-recurring Construction Funds	Pay Related Costs (4.4% 2000/ 3.9% 2001)	Phase-In Of Staff For New Fac.	Contract Support Costs	Health Care Facilities Constr.	Indian Health Care Improv. Fund	Loan Repay-ment	Info. Tech & Epi. Ctrs	Pharmacy Residency Program	Emerg. Medical Services	Podiatry	Shoawater Bay	Dental Services	Contract Health Services	Add'l Immun.	SIPI Dental Program	Maint & Improve	NW Portland AMEX Program (Non-recurring)	Sanitation	Equip-ment	Total	Recission (.22%)	Congressional ADD-On (Alcohol)	FY 2001 Total	Legislation and Public Affairs Transfers	FY 2001 Comparable
SERVICES:																											
Hospitals & Health Clinics	1,005,412	0	0	69,102	8,100	0	0	30,000	5,000	3,500 4/	220	1,000	1,000	225	0	0	0	0	0	0	0	0	1,123,559	(2,390)	0	1,121,169	0	1,121,169
Dental Services	80,062	0	0	6,555	792	0	0	0	0	0	0	0	0	0	8,000	0	0	0	0	0	0	0	95,409	(201)	0	95,208	0	95,208
Mental Health	43,245	0	0	3,049	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,678	(99)	0	46,579	0	46,579
Alcohol & Substance Abuse	96,824	0	0	4,684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101,508	(287)	30,000	131,221	0	131,221
Contract Health Services	406,756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000 5/	0	0	0	0	0	0	446,756	(983)	0	445,773	0	445,773
Total, Clinical Svcs	1,632,299	0	0	83,390	9,276	0	0	30,000	5,000	3,500	220	1,000	1,000	225	8,000	40,000	0	0	0	0	0	0	1,813,910	(3,960)	30,000	1,839,950	0	1,839,950
Public Health Nursing	34,452	0	0	2,631	643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,726	(80)	0	37,646	0	37,646
Health Education	9,625	0	0	499	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,258	(22)	0	10,236	0	10,236
Comm. Health Reps	46,380	0	0	1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,167	(106)	0	48,061	0	48,061
Immunization AK	1,402	0	0	70	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	1,474	(3)	0	1,471	0	1,471
Total, Prev Hlth	91,859	0	0	4,987	777	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	97,625	(211)	0	97,414	0	97,414
Urban Health	27,813	0	0	1,180	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	29,993	(66)	0	29,927	0	29,927
Indian Health Professions	30,491	0	0	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,654	(67)	0	30,587	0	30,587
Tribal Management	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	(5)	0	2,406	0	2,406
Direct Operation	50,988	0	0	10,398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,386	(117)	0	61,269	(750)	60,519
Self Governance	9,531	0	0	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,870	(22)	0	9,848	0	9,848
Contract Support Costs	228,781	0	0	0	0	20,000 2/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248,781	(547)	0	248,234	0	248,234
Total, Services	2,074,173	0	0	100,457	10,053	20,000	0	30,000	5,000	3,500	220	1,000	1,000	225	8,000	40,000	2	1,000	0	0	0	0	2,294,630	(4,995)	30,000	2,319,635	(750)	2,318,885
FACILITIES:																											
Maint. & Improvement	43,433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	1,000	0	0	46,433	(102)	0	46,331	0	46,331
Sanitation Facilities	92,117	0	0	1,297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	0	94,914	(206)	0	94,708	0	94,708
Hlth Care Facs. Constr.	50,393	0	(50,393)	0	0	0	85,714 3/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,714	(189)	0	85,525	0	85,525
Facil. & Envir. Hlth Supp	116,282	0	0	9,586	1,665	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127,533	(268)	0	127,265	0	127,265
Equipment	14,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	16,330	(36)	0	16,294	0	16,294
Total, Facilities	316,555	0	(50,393)	10,883	1,665	0	85,714	0	0	0	0	0	0	0	0	0	0	0	2,000	1,000	1,500	2,000	370,924	(801)	0	370,123	0	370,123
Total, IHS	2,390,728	0	(50,393)	111,340	11,718	20,000	85,714	30,000	5,000	3,500	220	1,000	1,000	225	8,000	40,000	2	1,000	2,000	1,000	1,500	2,000	2,665,554	(5,796)	30,000	2,689,758	(750)	2,689,008
Collections:																											
Medicare	88,824	25,904	0	1,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116,642	0	0	116,642	0	116,642
Medicaid	275,806	40,307	0	4,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320,920	0	0	320,920	0	320,920
Private Insurance	39,960	0	0	1,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,975	0	0	40,975	0	40,975
Quarters	4,700	800	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,514	0	0	5,514	0	5,514
Total, Collections	409,290	67,011	0	7,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484,051	0	0	484,051	0	484,051
Advance Transfer Appropriation:																											
FY 2000 Diabetes	100,000 1/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	100,000	0	100,000
Total, Diabetes	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	100,000	0	100,000
GRAND TOTAL	2,900,018	67,011	(50,393)	119,090	11,718	20,000	85,714	30,000	5,000	3,500	220	1,000	1,000	225	8,000	40,000	2	1,000	2,000	1,000	1,500	2,000	3,249,605	(5,796)	30,000	3,273,809	(750)	3,273,059

1/ The Balanced Budget Act of 1997 transfers $30,000,000 annually to IHS for diabetes prevention and treatment from FY 1998 through FY 2002. An additional $70,000,000 a year would be drawn from the Treasury out of funds not otherwise appropriated and in FY 2003 the entire $100,000,000 would be drawn from the Treasury out of funds not otherwise

2/ Includes $10,000,000 for new and expanded contracts and $10,000,000 for existig contracts.

3/ Includes $40,115,000 for Ft Defiance Hospital and quarters; $8,328,000 for Parker Health Center; $12,286,000 for Winnebago, Hospital; $2,240,000 for Hopi Health quarters, $1,745,000 for Pawnee Health Center, $5,000,000 for Bethel, AK quarters, $10,000,000 for Small Ambulatory, $1,000,000 for Dental, and $5,000,000 for Joint Venture.

4/ Includes $3,000,000 for technology upgrade and $500,000 for technology improvements and AIDS research at EPI centers.

5/ Within the increase, Ketchikan Indian Corporation should be allocated an increase to recurring base.

Indian Health Service

Comparability of FY 2002 Appropriation to FY 2003 President's Budget

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY2003\CONGL SUBM\PRESIDENT'S BUDGET 1/14/02 1/28/2002

Sub-Sub-Activity	2002 Appropriation	Accrued Retirement Cost (Code 9)	Legislation and Public Affairs Transfers	2002 Comparable
SERVICES:				
Hospitals & Health Clinics	$1,153,711	$39,993	$0	$1,193,704
Dental Health	95,305	4,573	0	99,878
Mental Health	47,142	1,700	0	48,842
Alcohol & Substance Abuse	135,005	1,031	0	136,036
Contract Health Services	460,776	0	0	460,776
Total, Clinical Services	$1,891,939	$47,297	$0	$1,939,236
Public Health Nursing	37,781	1,663	0	39,444
Health Education	10,628	202	0	10,830
Community Health Reps.	49,789	0	0	49,789
Immunization AK	1,526	0	0	1,526
Total, Preventive Health	$99,724	$1,865	$0	$101,589
Urban Health	30,947	90	0	31,037
Indian Health Professions	31,165	108	0	31,273
Tribal Management	2,406	0	0	2,406
Direct Operation	55,323	8,875	(799)	63,399
Self Governance	9,876	48	0	9,924
Contract Support Cost	268,234	0	0	268,234
TOTAL, SERVICES	$2,389,614	$58,283	($799)	$2,447,098
FACILITIES:				
Maintenance & Improvement	46,331	0	0	46,331
Sanitation Facilities	93,827	1,163	0	94,990
Health Care Facilities Construction	86,260	0	0	86,260
Facilities & Environmental Health Support	126,775	6,368	0	133,143
Equipment	16,294	0	0	16,294
TOTAL, FACILITIES	$369,487	$7,531	$0	$377,018
TOTAL, BUDGET AUTHORITY	$2,759,101	$65,814	($799)	$2,824,116
Medicare	135,776	2,048	0	137,824
Medicaid	324,249	5,142	0	329,391
Private Insurance	39,960	1,087	0	41,047
Quarters	5,700	15	0	5,715
TOTAL, COLLECTION	$505,685	$8,292	$0	$513,977
ADVANCE TRANSFER APPROPRIATION:				
Diabetes	100,000	0	0	100,000
TOTAL, PROGRAM LEVEL	$3,364,786	$74,106	($799)	$3,438,093

Indian Health Service

FY 2002 Appropriation

Detail of Changes - Comparable

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY2003\CONGL SUB\DETAIL OF CHANGES COMP

1/16/2002

Sub Sub Activity	2001 Comparable	Rate Increase	Current Services: Pay Cost (3.7% 2001, 2002 3.6%Civilian/ 4.8% Com. Ofc)	Current Services: Inflation: Tribal Pay Cost	Current Services: Staffing for New Facilities	Current Services: Contract Support Costs	Current Services: Health Care Facilities Construction	Program Increase: Indian Health Care Improvement Fund	Program Increase: Joslin Diabetes Program	Program Increase: Information Techology	Program Increase: Contract Health Services	Program Increase: Indian Health Profession	2002 Total	Legislation and Public Affairs Transfers	2002 Comparable
SERVICES:															
Hospitals & Health Clinics	1,121,169	0	23,379	13,984	7,172	0	0	23,000	500	4,500	0	0	1,193,704	0	1,193,704
Dental Services	95,208	0	2,828	397	1,445	0	0	0	0	0	0	0	99,878	0	99,878
Mental Health	46,579	0	1,215	514	534	0	0	0	0	0	0	0	48,842	0	48,842
Alcohol & Substance Abuse 1/	131,221	0	560	4,255	0	0	0	0	0	0	0	0	136,036	0	136,036
Contract Health Services	445,773	0	3	0	0	0	0	0	0	0	15,000	0	460,776	0	460,776
Total, Clinical Svcs	1,839,950	0	27,985	19,150	9,151	0	0	23,000	500	4,500	15,000	0	1,939,236	0	1,939,236
Public Health Nursing	37,646	0	1,135	240	423	0	0	0	0	0	0	0	39,444	0	39,444
Health Education	10,236	0	165	167	262	0	0	0	0	0	0	0	10,830	0	10,830
Comm. Health Reps	48,061	0	0	1,728	0	0	0	0	0	0	0	0	49,789	0	49,789
Immunization AK	1,471	0	2	53	0	0	0	0	0	0	0	0	1,526	0	1,526
Total, Prev Hlth	97,414	0	1,302	2,188	685	0	0	0	0	0	0	0	101,589	0	101,589
Urban Health	29,927	0	26	1,084	0	0	0	0	0	0	0	0	31,037	0	31,037
Indian Health Professions	30,587	0	86	0	0	0	0	0	0	0	0	600 6/	31,273	0	31,273
Tribal Management	2,406	0	0	0	0	0	0	0	0	0	0	0	2,406	0	2,406
Direct Operation	60,519	0	2,607	406	0	0	0	0	0	0	0	0	63,532	(133)	63,399
Self Governance	9,848	0	76	0	0	0	0	0	0	0	0	0	9,924	0	9,924
Contract Support Costs	248,234	0	0	0	0	20,000	0	0	0	0	0	0	268,234	0	268,234
Total, Services	2,318,885	0	32,082	22,828	9,836	20,000	0	23,000	500	4,500	15,000	600	2,447,231	(133)	2,447,098
FACILITIES:															
Maint. & Improvement	46,331	0	0	0	0	0	0	0	0	0	0	0	46,331	0	46,331
Sanitation Facilities	94,708	0	282	0	0	0	0	0	0	0	0	0	94,990	0	94,990
Hlth Care Facs. Constr.	85,525	0	0	0	0	0	735	0	0	0	0	0	86,260	0	86,260
Facil. & Envir. Hlth Supp	127,265	0	4,542	172	1,164	0	0	0	0	0	0	0	133,143	0	133,143
Equipment	16,294	0	0	0	0	0	0	0	0	0	0	0	16,294	0	16,294
Total, Facilities	370,123	0	4,824	172	1,164	0	735	0	0	0	0	0	377,018	0	377,018
Total, IHS	2,689,008	0	36,906	23,000	11,000	20,000	735	23,000	500	4,500	15,000	600	2,824,249	(133)	2,824,116
COLLECTIONS:															
Medicare 2/	116,642	21,048	134	0	0	0	0	0	0	0	0	0	137,824	0	137,824
Medicaid 2/	320,920	8,136	335	0	0	0	0	0	0	0	0	0	329,391	0	329,391
Private Insurance	40,975	0	72	0	0	0	0	0	0	0	0	0	41,047	0	41,047
Quarters	5,514	200	1	0	0	0	0	0	0	0	0	0	5,715	0	5,715
TOTAL, COLLECTION	484,051	29,384	542	0	0	0	0	0	0	0	0	0	513,977	0	513,977
ADVANCE TRANSFER APPROPRIATION:															
Diabetes 3/	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000
TOTAL, PROGRAM LEVEL	3,273,059	29,384	37,448	23,000	11,000	20,000	735	23,000	500	4,500	15,000	600	3,438,226	-133	3,438,093

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

2/ Medicaid/Medicare estimates for Federal & Tribal collections.

3/ The Balanced Budget Act of 1997 transfers $30,000,000 annually to IHS for diabetes prevention and treatment from FY 1998 through FY 2002. An additional $70,000,000 a year would be drawn from the Treasury out of funds not otherwise appropriated and in FY 2003 the entire $100,000,000 would be drawn from the Treasury out of funds not otherwise appropriated.

4/ Includes $1,000,000 as recurring for M&I/AMEX to address the nationwide need for maintenance funds.

5/ Includes $27,827,000 for Ft. Defiance, AZ Hospital equipment/staff quarters; $15,000,000 to continue construction of the Winnebago, NE Hospital; $2,600,000 for Pinon, AZ project infrastructure; $5,000,000 for Red Mesa, AZ project infrastructure; $5,000,000 to start construction of the Pawnee, OK project; $2,333,000 for design of the Sisseton, SD Health Center; $5,500,000 for St. Paul and Mellakatla, AK project infrastructure; $5,000,000 for Bethel, AK staff quarters (phase II); $2,000,000 for Zuni, NM staff quarters (phase II); $1,000,000 for dental units; $10,000,000 for small ambulatory care facilities program; and

6/ Includes $50,000 for University of North Dakota InPsych Program, $50,000 for University of Montana InPsych Program, and $500,000 for University of North Dakota InMed Program.

Indian Health Service

Comparability of FY 2003 Appropriation to FY 2003 President's Budget

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY2003\CONGL SUBM\PRESIDENT'S BUDGET 1/14/02 1/28/2002

Sub-Sub-Activity	2003 President's Budget	Accrued Retirement Cost (Code 9)	2003 Comparable
SERVICES:			
Hospitals & Health Clinics	$1,188,540	$41,607	$1,230,147
Dental Health	100,085	4,816	104,901
Mental Health	50,626	1,873	52,499
Alcohol & Substance Abuse	137,744	1,056	138,800
Contract Health Services	468,130	0	468,130
Total, Clinical Services	$1,945,125	$49,352	$1,994,477
Public Health Nursing	39,875	1,764	41,639
Health Education	11,063	220	11,283
Community Health Reps.	50,774	0	50,774
Immunization AK	1,556	0	1,556
Total, Preventive Health	$103,268	$1,984	$105,252
Urban Health	31,528	92	31,620
Indian Health Professions	35,373	110	35,483
Tribal Management	2,406	0	2,406
Direct Operation	54,474	9,084	63,558
Self Governance	10,089	49	10,138
Contract Support Cost	270,734	0	270,734
TOTAL, SERVICES	$2,452,997	$60,671	$2,513,668
FACILITIES:			
Maintenance & Improvement	47,331	0	47,331
Sanitation Facilities	93,983	1,202	95,185
Health Care Facilities Construction	72,000	0	72,000
Facilities & Environmental Health Support	132,963	6,702	139,665
Equipment	16,294	0	16,294
TOTAL, FACILITIES	$362,571	$7,904	$370,475
TOTAL, BUDGET AUTHORITY	$2,815,568	$68,575	$2,884,143
COLLECTIONS:			
Medicare	135,776	2,192	137,968
Medicaid	324,249	5,503	329,752
Private Insurance	39,960	1,162	41,122
Quarters	5,900	16	5,916
TOTAL, COLLECTION	$505,885	$8,873	$514,758
ADVANCE TRANSFER APPROPRIATION:			
Diabetes	100,000	0	100,000
TOTAL, PROGRAM LEVEL	$3,421,453	$77,448	$3,498,901

INDIAN HEALTH SERVICE
FY 2003 Budget Request
Detail of Changes - Comparable
(Dollars in Thousands)

FILE: O:\OFM\BFP\BI\FY2003\CONGL SUB\MDETAIL OF CHANGES COMP

1/16/2002

Sub Sub Activity	2002 Comparable	Rate Change	Current Services: Fed'l Pay Cost: FY03 WIG @1.8%, CS @2.6% & CO 4.1% FY02 Annu.: CS @ 4.6 % & CO @ 6.9%	Tribal Pay Cost	Staffing For New Facilities	Contract Support Costs Need	Sub-total Current Services	Program Increases/Decreases: Epi Centers	HIPAA Privacy Regul.	Contract Health Services	Indian Health Profession	Info. Tech.	Administrative/ Management Reductions	Maint. & Improv.	Facilities Construction	Sub-total Program Increases/ Decreases	2003 Comparable
SERVICES:																	
Hospitals & Health Clinics	1,193,704	0	17,029	12,620	8,879	0	38,528	1,500	850	0	0	0	-4,435 5/	0	0	-2,085	1,230,147
Dental Services	99,878	0	2,164	1,002	1,857	0	5,023	0	0	0	0	0	0	0	0	0	104,901
Mental Health	48,842	0	962	546	2,149	0	3,657	0	0	0	0	0	0	0	0	0	52,499
Alcohol & Substance Abuse	136,036	0	377	2,387	0	0	2,764	0	0	0	0	0	0	0	0	0	138,800
Contract Health Services	460,776	0	3	0	0	0	3	0	0	7,351	0	0	0	0	0	7,351	468,130
Total, Clinical Svcs	1,939,236	0	20,535	16,555	12,885	0	49,975	1,500	850	7,351	0	0	-4,435	0	0	5,266	1,994,477
Public Health Nursing	39,444	0	863	1	1,331	0	2,195	0	0	0	0	0	0	0	0	0	41,639
Health Education	10,830	0	124	145	184	0	453	0	0	0	0	0	0	0	0	0	11,283
Comm. Health Reps	49,789	0	0	959	26	0	985	0	0	0	0	0	0	0	0	0	50,774
Immunization AK	1,526	0	0	30	0	0	30	0	0	0	0	0	0	0	0	0	1,556
Total, Prev Hlth	101,589	0	987	1,135	1,541	0	3,663	0	0	0	0	0	0	0	0	0	105,252
Urban Health	31,037	0	17	566	0	0	583	0	0	0	0	0	0	0	0	0	31,620
Indian Health Professions	31,273	0	60	0	0	0	60	0	0	0	4,150	0	0	0	0	4,150	35,483
Tribal Management	2,406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,406
Direct Operations	63,399	0	1,631	464	0	0	2,095	0	0	0	0	2,500 3/	-4,436 5/	0	0	-1,936	63,558
Self Governance	9,924	0	51	163	0	0	214	0	0	0	0	0	0	0	0	0	10,138
Contract Support Costs	268,234	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	270,734
Total, Services	2,447,098	0	23,281	18,883	14,426	2,500	59,090	1,500	850	7,351	4,150	2,500	-8,871	0	0	7,480	2,513,668
FACILITIES:																	
Maint. & Improvement	46,331	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	47,331
Sanitation Facilities	94,990	0	195	0	0	0	195	0	0	0	0	0	0	0	0	0	95,185
Hlth Care Facs. Constr.	86,260	0	0	0	0	0	0	0	0	0	0	0	0	0	-14,260	-14,260	72,000 4/
Facil. & Envir. Hlth Supp	133,143	0	3,336	875	2,311	0	6,522	0	0	0	0	0	0	0	0	0	139,665
Equipment	16,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,294
Total, Facilities	377,018	0	3,531	875	2,311	0	6,717	0	0	0	0	0	0	1,000	-14,260	-13,260	370,475
Total, IHS	2,824,116	0	26,812	19,758	16,737	2,500	65,807	1,500	850	7,351	4,150	2,500	-8,871	1,000	-14,260	-5,780	2,884,143
COLLECTIONS:																	
Medicare 1/	137,824	0	144	0	0	0	144	0	0	0	0	0	0	0	0	0	137,968
Medicaid 1/	329,391	0	361	0	0	0	361	0	0	0	0	0	0	0	0	0	329,752
Private Insurance	41,047	0	75	0	0	0	75	0	0	0	0	0	0	0	0	0	41,122
Quarters	5,715	200	1	0	0	0	1	0	0	0	0	0	0	0	0	0	5,916
TOTAL, COLLECTION	513,977	200	581	0	0	0	581	0	0	0	0	0	0	0	0	0	514,758
ADVANCE TRANSFER APPROPRIATION:																	
Diabetes 2/	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000
TOTAL, PROGRAM LEVEL	3,438,093	200	27,393	19,758	16,737	2,500	66,388	1,500	850	7,351	4,150	2,500	-8,871	1,000	-14,260	-5,780	3,498,901

1/ Includes $29,203,000 in Medicaid/Medicare for tribal collection estimates and are straightlined of FY02 estimated levels pending development of FY02 M/M rates.

2/ The Balanced Budget Act of 1997 transfers $30,000,000 annually to IHS for diabetes prevention and treatment from FY 1998 through FY 2002. An additional $70,000,000 a year would be drawn from the Treasury out of funds not otherwise appropriated and in FY 2003 the entire $100,000,000 would be drawn from the Treasury out of funds not otherwise appropriated.

3/ $2,500,000 is for year 3 (infrastructure) of the 5-Year IT Plan from the Department-wide IT budget.

4/ Includes $20,400,000 for Ft. Defiance, AZ Hospital staff quarters; $8,241,000 for Winnebago, NE Hospital; $13,900,000 for Pinon, AZ Health Center; $7,653,000 for Red Mesa, AZ Health Center; $10,639,000 for Pawnee, OK Health Center; $11,167,000 for St. Paul, AK Health

5/ -$8,871,000 will be spread 50/50 between Direct Operations and Hospitals&Clinics sub-sub-activity (administrative positions and costs related to travel, training, copying, etc.).

Indian Health Service

Funding Summary Report by Budget Authority

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY2003\CONGL SUBM\PRESIDENT'S BUDGET 1/14/02 1/30/2002

Sub Sub Activity	2001 Actual	2002 Appropriation	2003 Estimate
SERVICES:			
Hospitals & Health Clinics	$1,121,169	$1,193,704	$1,230,147
Dental Services	95,208	99,878	104,901
Mental Health	46,579	48,842	52,499
Alcohol & Substance Abuse	131,221 1/	136,036	138,800
Contract Health Services	445,773	460,776	468,130
Total, Clinical Services	1,839,950	1,939,236	1,994,477
Public Health Nursing	37,646	39,444	41,639
Health Education	10,236	10,830	11,283
Comm. Health Reps	48,061	49,789	50,774
Immunization AK	1,471	1,526	1,556
Total, Prev Hlth	97,414	101,589	105,252
Urban Health	29,927	31,037	31,620
Indian Health Professions	30,587	31,273	35,483
Tribal Management	2,406	2,406	2,406
Direct Operation	60,519	63,399	63,558
Self Governance	9,848	9,924	10,138
Contract Support Cost	248,234	268,234	270,734
Total, Services	2,318,885	2,447,098	2,513,668
FACILITIES:			
Maint. & Improvement	46,331	46,331	47,331
Sanitation Facilities	94,708	94,990	95,185
Hlth Care Facilities Construction	85,525	86,260	72,000
Facil. & Envir. Hlth Support	127,265	133,143	139,665
Equipment	16,294	16,294	16,294
Total, Facilities	370,123	377,018	370,475
TOTAL, Budget Authority	$2,689,008	$2,824,116	$2,884,143

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

INDIAN HEALTH SERVICE
FY 2003 Budget Request
Detail of Changes
(Dollars in Thousands)

FILE: O:\DFM\BFP8\FY2003\CONGL SUBM\DETAIL OF CHANGES 1-16

1/16/2002

Sub Sub Activity	2002 Appropriation	Rate Change	Current Services: Fed'l Pay Cost: FY03 WIG @1.8%, CS @2.6% & CO 4.1%; FY02 Annu.: CS @ 4.6 % & CO @ 6.9%	Current Services: Tribal Pay Cost	Current Services: Staffing For New Facilities	Current Services: Contract Support Costs Need	Current Services: Sub-total Current Services	Program Increases/Decreases: Epi Centers	HIPAA Privacy Regul.	Contract Health Services	Indian Health Profession	Info. Tech.	Administrative/ Management Reductions	Maint. & Improv.	Facilities Construction	Legislation and Public Affairs Transfers	Sub-total Program Increases/ Decreases	2003 President's Budget	Accrued Retirement Cost (Code 9)	2003 Comparable
SERVICES:																				
Hospitals & Health Clinics	1,153,711	0	15,415	12,620	8,879	0	36,914	1,500	850	0	0	0	-4,435 5/	0	0	0	-2,085	1,188,540	41,607	1,230,147
Dental Services	95,305	0	1,921	1,002	1,857	0	4,780	0	0	0	0	0	0	0	0	0	0	100,085	4,816	104,901
Mental Health	47,142	0	789	546	2,149	0	3,484	0	0	0	0	0	0	0	0	0	0	50,626	1,873	52,499
Alcohol & Substance Abuse	135,005	0	352	2,387	0	0	2,739	0	0	0	0	0	0	0	0	0	0	137,744	1,056	138,800
Contract Health Services	460,776	0	3	0	0	0	3	0	0	7,351	0	0	0	0	0	0	7,351	468,130	0	468,130
Total, Clinical Svcs	1,891,939	0	18,480	16,555	12,885	0	47,920	1,500	850	7,351	0	0	-4,435	0	0	0	5,266	1,945,125	49,352	1,994,477
Public Health Nursing	37,781	0	762	1	1,331	0	2,094	0	0	0	0	0	0	0	0	0	0	39,875	1,764	41,639
Health Education	10,628	0	106	145	184	0	435	0	0	0	0	0	0	0	0	0	0	11,063	220	11,283
Comm. Health Reps	49,789	0	0	959	26	0	985	0	0	0	0	0	0	0	0	0	0	50,774	0	50,774
Immunization AK	1,526	0	0	30	0	0	30	0	0	0	0	0	0	0	0	0	0	1,556	0	1,558
Total, Prev Hlth	99,724	0	868	1,135	1,541	0	3,544	0	0	0	0	0	0	0	0	0	0	103,268	1,984	105,252
Urban Health	30,947	0	15	566	0	0	581	0	0	0	0	0	0	0	0	0	0	31,528	92	31,620
Indian Health Professions	31,165	0	58	0	0	0	58	0	0	0	4,150	0	0	0	0	0	4,150	35,373	110	35,483
Tribal Management	2,406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,406	0	2,406
Direct Operations	55,323	0	1,461	464	0	0	1,925	0	0	0	0	2,500 3/	-4,436 5/	0	0	-838	-2,774	54,474	9,084	63,558
Self Governance	9,876	0	50	163	0	0	213	0	0	0	0	0	0	0	0	0	0	10,089	49	10,138
Contract Support Costs	268,234	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	270,734	0	270,734
Total, Services	2,389,614	0	20,932	18,883	14,426	2,500	56,741	1,500	850	7,351	4,150	2,500	-8,871	0	0	-838	6,642	2,452,997	60,671	2,513,668
FACILITIES:																				
Maint. & Improvement	46,331	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000	47,331	0	47,331
Sanitation Facilities	93,827	0	156	0	0	0	156	0	0	0	0	0	0	0	0	0	0	93,983	1,202	95,185
Hlth Care Facs. Constr.	86,260	0	0	0	0	0	0	0	0	0	0	0	0	0	-14,260	0	-14,260	72,000 4/	0	72,000
Facil. & Envir. Hlth Supp	126,775	0	3,002	875	2,311	0	6,188	0	0	0	0	0	0	0	0	0	0	132,963	6,702	139,665
Equipment	16,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,294	0	16,294
Total, Facilities	369,487	0	3,158	875	2,311	0	6,344	0	0	0	0	0	0	1,000	-14,260	0	-13,260	362,571	7,904	370,475
Total, IHS	2,759,101	0	24,090	19,758	16,737	2,500	63,085	1,500	850	7,351	4,150	2,500	-8,871	1,000	-14,260	-838	-6,618	2,815,568	68,575	2,884,143
COLLECTIONS:																				
Medicare 1/	135,776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,776	2,192	137,968
Medicaid 1/	324,249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324,249	5,503	329,752
Private Insurance	39,960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,960	1,162	41,122
Quarters	5,700	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,900	16	5,916
TOTAL, COLLECTION	505,685	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505,885	8,873	514,758
ADVANCE TRANSFER APPROPRIATION:																				
Diabetes 2/	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000
TOTAL, PROGRAM LEVEL	3,364,786	200	24,090	19,758	16,737	2,500	63,085	1,500	850	7,351	4,150	2,500	-8,871	1,000	-14,260	-838	-6,618	3,421,453	77,448	3,498,901

1/ Includes $29,203,000 in Medicaid/Medicare for tribal collection estimates and are straightlined of FY'02 estimated levels pending development of FY'02 M/M rates.

2/ The Balanced Budget Act of 1997 transfers $30,000,000 annually to IHS for diabetes prevention and treatment from FY 1998 through FY 2002. An additional $70,000,000 a year would be drawn from the Treasury out of funds not otherwise appropriated and in FY 2003 the entire $100,000,000 would be drawn from the Treasury out of funds not otherwise appropriated.

3/ $2,500,000 would partially fund year 3 (infrastructure) of the 5-Year IT Plan from the Department-wide IT budget.

4/ Includes $20,400,000 for Ft. Defiance, AZ Hospital staff quarters; $8,241,000 for Winnebago, NE Hospital; $13,900,000 for Pinon, AZ Health Center; $7,658,000 for Red Mesa, AZ Health Center; $10,639,000 for Pawnee, OK Health Center; $11,162,000 for St. Paul, AK Health Center.

5/ -$8,871,000 will be spread 50/50 between Direct Operations and Hospitals&Clinics sub-sub-activity (administrative positions and costs related to travel, training, copying, etc.).

Indian Health Service

Breakdown of Program Level

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY 2003\Congl Subm\Program Level

1/28/2002

Sub Sub Activity	2001 Actual Budget Authority	2001 Actual Private Insurance Collections	2001 Actual Medicare/ Medicaid	2001 Actual Personnel Quarters	2001 Actual Total Program Level	2002 Appropriation Budget Authority	2002 Appropriation Private Insurance Collections	2002 Appropriation Medicare/ Medicaid	2002 Appropriation Personnel Quarters	2002 Appropriation Total Program Level
SERVICES:										
Hospitals & Health Clinics	1,121,169	40,975	437,562 3/	0	1,599,706	1,193,704	41,047	467,215 3/	0	1,701,966
Dental Health	95,208	0	0	0	95,208	99,878	0	0	0	99,878
Mental Health	46,579	0	0	0	46,579	48,842	0	0	0	48,842
Alcohol & Substance Abuse	131,221 2/	0	0	0	131,221	136,036	0	0	0	136,036
Contract Health Services	445,773	0	0	0	445,773	460,776	0	0	0	460,776
Total, Clinical Svcs	1,839,950	40,975	437,562	0	2,318,487	1,939,236	41,047	467,215	0	2,447,498
Public Health Nursing	37,646	0	0	0	37,646	39,444	0	0	0	39,444
Health Education	10,236	0	0	0	10,236	10,830	0	0	0	10,830
Comm. Health Reps	48,061	0	0	0	48,061	49,789	0	0	0	49,789
Immunization AK	1,471	0	0	0	1,471	1,526	0	0	0	1,526
Total, Prev Hlth	97,414	0	0	0	97,414	101,589	0	0	0	101,589
Urban Health	29,927	0	0	0	29,927	31,037	0	0	0	31,037
Indian Health Professions	30,587	0	0	0	30,587	31,273	0	0	0	31,273
Tribal Management	2,406	0	0	0	2,406	2,406	0	0	0	2,406
Direct Operation	60,519	0	0	0	60,519	63,399	0	0	0	63,399
Self Governance	9,848	0	0	0	9,848	9,924	0	0	0	9,924
Contract Support Costs	248,234	0	0	0	248,234	268,234	0	0	0	268,234
Total, Services	2,318,885	40,975	437,562	0	2,797,422	2,447,098	41,047	467,215	0	2,955,360
FACILITIES:										
Maint. & Improvement	46,331	0	0	5,514	51,845	46,331	0	0	5,715	52,046
Sanitation Facilities	94,708	0	0	0	94,708	94,990	0	0	0	94,990
Hlth Care Facs. Constr.	85,525	0	0	0	85,525	86,260	0	0	0	86,260
Facil. & Envir. Hlth Support	127,265	0	0	0	127,265	133,143	0	0	0	133,143
Equipment	16,294	0	0	0	16,294	16,294	0	0	0	16,294
Total, Facilities	370,123	0	0	5,514	375,637	377,018	0	0	5,715	382,733
Total, IHS	2,689,008	40,975	437,562	5,514	3,173,059	2,824,116	41,047	467,215	5,715	3,338,093
Advance Transfer Appropriation:										
Diabetes 1/	100,000	0	0	0	100,000	100,000	0	0	0	100,000
GRAND TOTAL	2,789,008	40,975	437,562	5,514	3,273,059	2,924,116	41,047	467,215	5,715	3,438,093

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

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

Indian Health Service

Breakdown of Program Level

(Dollars in Thousands)

FILE: O:\DFM\BFPB\FY 2003\Congl Subm\Program Level 1/28/2002

Sub Sub Activity	2003 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	1,230,147	41,122	467,720 2/	0	1,738,989	36,443	75	505	0	37,023
Dental Health	104,901	0	0	0	104,901	5,023	0	0	0	5,023
Mental Health	52,499	0	0	0	52,499	3,657	0	0	0	3,657
Alcohol & Substance Abuse	138,800	0	0	0	138,800	2,764	0	0	0	2,764
Contract Health Services	468,130	0	0	0	468,130	7,354	0	0	0	7,354
Total, Clinical Svcs	1,994,477	41,122	467,720	0	2,503,319	55,241	75	505	0	55,821
Public Health Nursing	41,639	0	0	0	41,639	2,195	0	0	0	2,195
Health Education	11,283	0	0	0	11,283	453	0	0	0	453
Comm. Health Reps	50,774	0	0	0	50,774	985	0	0	0	985
Immunization AK	1,556	0	0	0	1,556	30	0	0	0	30
Total, Prev Hlth	105,252	0	0	0	105,252	3,663	0	0	0	3,663
Urban Health	31,620	0	0	0	31,620	583	0	0	0	583
Indian Health Professions	35,483	0	0	0	35,483	4,210	0	0	0	4,210
Tribal Management	2,406	0	0	0	2,406	0	0	0	0	0
Direct Operation	63,558	0	0	0	63,558	159	0	0	0	159
Self Governance	10,138	0	0	0	10,138	214	0	0	0	214
Contract Support Costs	270,734	0	0	0	270,734	2,500	0	0	0	2,500
Total, Services	2,513,668	41,122	467,720	0	3,022,510	66,570	75	505	0	67,150
FACILITIES:										
Maint. & Improvement	47,331	0	0	5,916	53,247	1,000	0	0	201	1,201
Sanitation Facilities	95,185	0	0	0	95,185	195	0	0	0	195
Hlth Care Facs. Constr.	72,000	0	0	0	72,000	(14,260)	0	0	0	(14,260)
Facil. & Envir. Hlth Support	139,665	0	0	0	139,665	6,522	0	0	0	6,522
Equipment	16,294	0	0	0	16,294	0	0	0	0	0
Total, Facilities	370,475	0	0	5,916	376,391	(6,543)	0	0	201	(6,342)
Total, IHS	2,884,143	41,122	467,720	5,916	3,398,901	60,027	75	505	201	60,808
Advance Transfer Appropriation:										
Diabetes 1/	100,000	0	0	0	100,000	0	0	0	0	0
GRAND TOTAL	2,984,143	41,122	467,720	5,916	3,498,901	60,027	75	505	201	60,808

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.

INDIAN HEALTH SERVICE
FTE Summary

Revised1/14/2002

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Sub Sub Activity	FY 2001 Actual	FY 2002 Enacted	FY 2003 Estimate
SERVICES:			
Hospital & Health Clinics	6,687	6,781	6,840
Dental Health	749	767	789
Mental Health	279	285	307
Alcohol & Substance Abuse	173	173	173
Contract Health Services	0	0	0
Total, Clinical Services	7,888	8,006	8,109
Public Health Nursing	274	279	289
Health Education	31	34	36
Community Health Reps	0	0	0
Immunization, AK	0	0	0
Total, Preventive Hlth	305	313	325
Urban Health	5	5	5
Indian Health Professions	21	21	21
Tribal Management	0	0	0
Direct Operations	1,483	1,483	1,433
Self Governance	8	8	8
Contract Support Costs	0	0	0
Total, Services	9,710	9,836	9,901
FACILITIES:			
Maint. & Improvenment	0	0	0
Sanitation Facilities	195	195	195
Hlth Care Facs Construction	0	0	0
Facil. & Envir. Hlth Support:			
Fac. Support	539	546	561
Env. Health Support	440	441	444
OEHE Support	86	86	86
Total, F&EHS	1,065	1,073	1,091
Equipment	0	0	0
Total, Facilities	1,260	1,268	1,286
Total, Services and Facilities	10,970	11,104	11,187
COLLECTIONS:			
Medicare	918	918	918
Medicaid	2,238	2,238	2,238
Private Insurance	487	487	487
Quarters	47	47	47
Total, Collections	3,690	3,690	3,690
Grand Total IHS	**14,660**	**14,794**	**14,877**

INDIAN HEALTH SERVICE
FTE Summary
Detail of Changes
CONGRESSIONAL

Revised 1/22/2002

Sub Sub Activity	2002 Enacted	Staffing Of New Facilities	Administrative Management Reduction	2003 Estimate
SERVICES:				
Hospital & Health Clinics	6,781	109	(50)	6,840
Dental Health	767	22	0	789
Mental Health	285	22	0	307
Alcohol & Substance Abuse	173	0	0	173
Contract Health Services	0	0	0	0
Total, Clinical Services	8,006	153	(50)	8,109
Public Health Nursing	279	10	0	289
Health Education	34	2	0	36
Community Health Reps	0	0	0	0
Immunization, AK	0	0	0	0
Total, Preventive Hlth	313	12	0	325
Urban Health	5	0	0	5
Indian Health Professions	21	0	0	21
Tribal Management	0	0	0	0
Direct Operations 1/	1,483	0	(50)	1,433
Self Governance	8	0	0	8
Contract Support Costs	0	0	0	0
Total, Services	9,836	165	(100)	9,901
FACILITIES:				
Maint. & Improvenment	0	0	0	0
Sanitation Facilities	195	0	0	195
Hlth Care Facs Construction	0	0	0	0
Facil. & Envir. Hlth Support:				
Fac. Support	546	15	0	561
Env. Health Support	441	3	0	444
OEHE Support	86	0	0	86
Total, F&EHS	1,073	18	0	1,091
Equipment	0	0	0	0
Contract Support Costs	0	0	0	0
Total, Facilities	1,268	18	0	1,286
Total, Services and Facilities	11,104	183	(100)	11,187
Collections:				
Medicare	918	0	0	918
Medicaid	2,238	0	0	2,238
Private Insurance	487	0	0	487
Quarters	47	0	0	47
Total, Collections	3,690	0	0	3,690
Grand Total IHS	**14,794**	**183**	**(100)**	**14,877**

1/ Levels include transfer of 8 FTE to Office of the Secretary for Public Affairs and Legislative Office consolidation.

INDIAN HEALTH SERVICE
PHASING-IN OF STAFFING/OPERATING COST
FY 2003 Budget Request
(Dollars in Thousands)

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Sub Sub Activity	Ft. Defiance, AZ Hospital		Parker, AZ Health Center		Winnebago, NE Hospital			GRAND TOTAL	
	FTE	Amount	FTE	Amount	FTE	Tribal	Amount	FTE	Amount
Hospital & Health Clinics	56	4,478	16	1,280	37	2	3,121	109	$8,879
Dental Health	16	1,349	3	254	3		254	22	1,857
Mental Health	21	1,961	1	94	0	1	94	22	2,149
Contract Health Services	0	0	0	0	0		0	0	0
Total, Clinical Services	93	7,788	20	1,628	40	3	3,469	153	12,885
Public Health Nursing	9	798	1	89	0	5	444	10	1,331
Health Education	2	184	0	0	0		0	2	184
Community Hlth Repr.	0	0	0	0	0	1	26	0	26
Total, Prev Hlth	11	982	1	89	0	6	470	12	1,541
Total, Services	104	$8,770	21	$1,717	40	9	$3,939	165	14,426
Facilities Support 1/	11	1,432	0	106	4		554	15	2,092
Envir. Hlth Support	3	219	0	0	0		0	3	219
Total, Facilities	14	$1,651	0	$106	4	0	$554	18	$2,311 *
Grand Total	118	$10,421	21	$1,823	44	9	$4,493	183	$16,737

1/ Includes Utilities

2001 Crosswalk

Budget Authority

Estimated Distribution

($000)

Sub Activity	Federal Health Administration								Tribal Health Administration								
	Federal Clinical Services	Urban Health	Prev. Health	Indian Health Prof.	Federal Admini-stration	Self - Gov.	Facil-ities	Total Federal Health Admini-stration	Tribal Clinical Services	Tribal Prev. Health	Urban Health	Manage-ment Training	Self - Gov.	Tribal Contract Support	Facil-ities	Total Tribal Health Admini-stration	FY 2001 Enacted
SERVICES																	
Hospitals & Health Clinics	629,561	0	0	0	0	0	0	629,561	491,608	0	0	0	0	0	0	491,608	1,121,169
Dental Health	61,967	0	0	0	0	0	0	61,967	33,241	0	0	0	0	0	0	33,241	95,208
Mental Health	26,489	0	0	0	0	0	0	26,489	20,090	0	0	0	0	0	0	20,090	46,579
Alcohol & Substance Abuse	24,088	0	0	0	0	0	0	24,088	107,133	0	0	0	0	0	0	107,133	131,221
Contract Health Services	237,893	0	0	0	0	0	0	237,893	207,880	0	0	0	0	0	0	207,880	445,773
Subtotal (CS)	979,998	0	0	0	0	0	0	979,998	859,952	0	0	0	0	0	0	859,952	1,839,950
Public Health Nursing	0	0	21,880	0	0	0	0	21,880	0	15,766	0	0	0	0	0	15,766	37,646
Health Education	0	0	3,100	0	0	0	0	3,100	0	7,136	0	0	0	0	0	7,136	10,236
Community Hlth Repr.	0	0	942	0	0	0	0	942	0	47,119	0	0	0	0	0	47,119	48,061
Hep B/Haemophilus Influenzae Prog Alaska	0	0	0	0	0	0	0	0	0	1,471	0	0	0	0	0	1,471	1,471
Subtotal (PH)	0	0	25,922	0	0	0	0	25,922	0	71,492	0	0	0	0	0	71,492	97,414
Urban Health Projects	0	4,013	0	0	0	0	0	4,013	0	0	25,914	0	0	0	0	25,914	29,927
Indian Hlth Professions	0	0	0	30,587	0	0	0	30,587	0	0	0	0	0	0	0	0	30,587
Tribal Management	0	0	0	0	78	0	0	78	0	0	0	2,328	0	0	0	2,328	2,406
Direct Operations	0	0	0	0	49,026	0	0	49,026	0	0	0	11,493	0	0	0	11,493	60,519
Self Governance	0	0	0	0	0	1,676	0	1,676	0	0	0	0	8,172	0	0	8,172	9,848
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	248,234	0	248,234	248,234
Total Services	979,998	4,013	25,922	30,587	49,104	1,676	0	1,091,300	859,952	71,492	25,914	13,821	8,172	248,234	0	1,227,585	2,318,885
FACILITIES																	
Maintenance & Improvement	0	0	0	0	0	0	23,003	23,003	0	0	0	0	0	0	23,328	23,328	46,331
Sanitation Facilities:	0	0	0	0	0	0	50,509	50,509	0	0	0	0	0	0	44,199	44,199	94,708
Hlth Care Facs. Constr.	0	0	0	0	0	0	85,525	85,525	0	0	0	0	0	0	0	0	85,525
Facs. & Env. Hlth Sup	0	0	0	0	0	0	97,985	97,985	0	0	0	0	0	0	29,280	29,280	127,265
Equipment	0	0	0	0	0	0	9,158	9,158	0	0	0	0	0	0	7,136	7,136	16,294
Total, Facilities	0	0	0	0	0	0	266,180	266,180	0	0	0	0	0	0	103,943	103,943	370,123
TOTAL IHS	979,998	4,013	25,922	30,587	49,104	1,676	266,180	1,357,480	859,952	71,492	25,914	13,821	8,172	248,234	103,943	1,331,528	2,689,008

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2002 Crosswalk

Budget Authority

Estimated Distribution

($000)

01/18/02

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Sub Activity	Federal Health Administration								Tribal Health Administration								
	Federal Clinical Services	Urban Health	Prev. Health	Indian Health Prof.	Federal Admini-stration	Self - Gov.	Facil-ities	Total Federal Health Admini-stration	Tribal Clinical Services	Tribal Prev. Health	Urban Health	Manage-ment Training	Self - Gov.	Tribal Contract Support	Facil-ities	Total Tribal Health Admini-stration	FY 2002 President's Budget
SERVICES																	
Hospitals & Health Clinics	649,751	0	0	0	0	0	0	649,751	543,953	0	0	0	0	0	0	543,953	1,193,704
Dental Health	63,602	0	0	0	0	0	0	63,602	36,276	0	0	0	0	0	0	36,276	99,878
Mental Health	27,262	0	0	0	0	0	0	27,262	21,580	0	0	0	0	0	0	21,580	48,842
Alcohol & Substance Abuse	24,426	0	0	0	0	0	0	24,426	111,610	0	0	0	0	0	0	111,610	136,036
Contract Health Services	240,661	0	0	0	0	0	0	240,661	220,115	0	0	0	0	0	0	220,115	460,776
Subtotal (CS)	1,005,702	0	0	0	0	0	0	1,005,702	933,534	0	0	0	0	0	0	933,534	1,939,236
																	0
Public Health Nursing	0	0	22,314	0	0	0	0	22,314	0	17,130	0	0	0	0	0	17,130	39,444
Health Education	0	0	3,401	0	0	0	0	3,401	0	7,429	0	0	0	0	0	7,429	10,830
Community Hlth Repr.	0	0	0	0	0	0	0	0	0	49,789	0	0	0	0	0	49,789	49,789
Hep B/Haemophilus Influenzae Prog Alaska	0	0	0	0	0	0	0	0	0	1,526	0	0	0	0	0	1,526	1,526
Subtotal (PH)	0	0	25,715	0	0	0	0	25,715	0	75,874	0	0	0	0	0	75,874	101,589
Urban Health Projects	0	4,061	0	0	0	0	0	4,061	0	0	26,976	0	0	0	0	26,976	31,037
Indian Hlth Professions	0	0	0	31,273	0	0	0	31,273	0	0	0	0	0	0	0	0	31,273
Tribal Management	0	0	0	0	78	0	0	78	0	0	0	2,328	0	0	0	2,328	2,406
Direct Operations	0	0	0	0	49,626	0	0	49,626	0	0	0	13,773	0	0	0	13,773	63,399
Self Governance	0	0	0	0	0	1,417	0	1,417	0	0	0	0	8,507	0	0	8,507	9,924
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	268,234	0	268,234	268,234
Total Services	1,005,702	4,061	25,715	31,273	49,704	1,417	0	1,117,872	933,534	75,874	26,976	16,101	8,507	268,234	0	1,329,226	2,447,098
FACILITIES																	
Maintenance & Improvement	0	0	0	0	0	0	21,745	21,745	0	0	0	0	0	0	24,586	24,586	46,331
Sanitation Facilities:	0	0	0	0	0	0	48,848	48,848	0	0	0	0	0	0	46,142	46,142	94,990
Hlth Care Facs. Constr.	0	0	0	0	0	0	86,260	86,260	0	0	0	0	0	0	0	0	86,260
Facs. & Env. Hlth Sup	0	0	0	0	0	0	101,029	101,029	0	0	0	0	0	0	32,114	32,114	133,143
Equipment	0	0	0	0	0	0	8,679	8,679	0	0	0	0	0	0	7,615	7,615	16,294
Total, Facilities	0	0	0	0	0	0	266,561	266,561	0	0	0	0	0	0	110,457	110,457	377,018
TOTAL IHS	1,005,702	4,061	25,715	31,273	49,704	1,417	266,561	1,384,433	933,534	75,874	26,976	16,101	8,507	268,234	110,457	1,439,683	2,824,116

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2003 Crosswalk

Budget Authority

Estimated Distribution

($000)

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Sub Activity	Federal Health Administration: Federal Clinical Services	Urban Health	Prev. Health	Indian Health Prof.	Federal Admini-stration	Self-Gov.	Facil-ities	Total Federal Health Admini-stration	Tribal Health Administration: Tribal Clinical Services	Tribal Prev. Health	Urban Health	Manage-ment Training	Self-Gov.	Tribal Contract Support	Facil-ities	Total Tribal Health Admini-stration	FY 2003 Request
SERVICES																	
Hospitals & Health Clinics	686,194	0	0	0	0	0	0	686,194	543,953	0	0	0	0	0	0	543,953	1,230,147
Dental Health	68,625	0	0	0	0	0	0	68,625	36,276	0	0	0	0	0	0	36,276	104,901
Mental Health	30,919	0	0	0	0	0	0	30,919	21,580	0	0	0	0	0	0	21,580	52,499
Alcohol & Substance Abuse	27,190	0	0	0	0	0	0	27,190	111,610	0	0	0	0	0	0	111,610	138,800
Contract Health Services	248,015	0	0	0	0	0	0	248,015	220,115	0	0	0	0	0	0	220,115	468,130
Subtotal (CS)	1,060,943	0	0	0	0	0	0	1,060,943	933,534	0	0	0	0	0	0	933,534	1,994,477
Public Health Nursing	0	0	24,509	0	0	0	0	24,509	0	17,130	0	0	0	0	0	17,130	41,639
Health Education	0	0	3,854	0	0	0	0	3,854	0	7,429	0	0	0	0	0	7,429	11,283
Community Hlth Repr.	0	0	985	0	0	0	0	985	0	49,789	0	0	0	0	0	49,789	50,774
Hep B/Haemophilus Influenzae Prog Alaska	0	0	0	0	0	0	0	0	0	1,556	0	0	0	0	0	1,556	1,556
Subtotal (PH)	0	0	29,348	0	0	0	0	29,348	0	75,904	0	0	0	0	0	75,904	105,252
Urban Health Projects	0	4,644	0	0	0	0	0	4,644	0	0	26,976	0	0	0	0	26,976	31,620
Indian Hlth Professions	0	0	0	35,483	0	0	0	35,483	0	0	0	0	0	0	0	0	35,483
Tribal Management	0	0	0	78	0	0	0	78	0	0	0	2,328	0	0	0	2,328	2,406
Direct Operations	0	0	0	0	49,785	0	0	49,785	0	0	0	13,773	0	0	0	13,773	63,558
Self Governance	0	0	0	0	0	1,631	0	1,631	0	0	0	0	8,507	0	0	8,507	10,138
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	270,734	0	270,734	270,734
Total Services	1,060,943	4,644	29,348	35,561	49,785	1,631	0	1,181,912	933,534	75,904	26,976	16,101	8,507	270,734	0	1,331,756	2,513,668
FACILITIES																	
Maintenance & Improvement	0	0	0	0	0	0	22,745	22,745	0	0	0	0	0	0	24,586	24,586	47,331
Sanitation Facilities:	0	0	0	0	0	0	49,043	49,043	0	0	0	0	0	0	46,142	46,142	95,185
Hlth Care Facs. Constr.	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	22,000	22,000	72,000
Facs. & Env. Hlth Sup	0	0	0	0	0	0	107,551	107,551	0	0	0	0	0	0	32,114	32,114	139,665
Equipment	0	0	0	0	0	0	8,679	8,679	0	0	0	0	0	0	7,615	7,615	16,294
Total, Facilities	0	0	0	0	0	0	238,018	238,018	0	0	0	0	0	0	132,457	132,457	370,475
TOTAL IHS	1,060,943	4,644	29,348	35,561	49,785	1,631	238,018	1,419,930	933,534	75,904	26,976	16,101	8,507	270,734	132,457	1,464,213	2,884,143

DEPARTMENT OF HEALTH AND HUMAN SERVICES
INDIAN HEALTH SERVICE

FY 2003 Grants Funding by State

**PROGRAM: (All Programs - CFDA -93.193, 93.210, 93.219, 93.228, 93.231, 93.237, 93.2
93.933, 93.954, 93.970: See title description at end of table)**

STATE/TERRITORY	FY 2001 Actual	FY 2002 Approp.	FY 2003 Estimate	Difference +/- 2002
Alabama	$107,538	$107,538	$109,689	$2,151
Alaska	10,088,717	10,088,717	10,290,491	201,774
Arizona	20,706,665	20,706,665	21,120,798	414,133
Arkansas				
California	8,765,369	8,765,369	8,940,676	175,307
Colorado	1,398,432	1,398,432	1,426,401	27,969
Connecticut				
Delaware				
District of Columbia	659,000	659,000	672,180	13,180
Florida	310,206	310,206	316,410	6,204
Georgia				
Hawaii				
Idaho	753,315	753,315	768,381	15,066
Illinois	445,715	445,715	454,629	8,914
Indiana				
Iowa	260,852	260,852	266,069	5,217
Kansas	639,560	639,560	652,351	12,791
Kentucky				
Louisiana				
Maine	214,234	214,234	218,519	4,285
Maryland				
Massachusetts	260,656	260,656	265,869	5,213
Michigan	2,764,040	2,764,040	2,819,321	55,281
Minnesota	3,753,748	3,753,748	3,828,823	75,075
Mississippi	143,652	143,652	146,525	2,873
Missouri	51,234	51,234	52,259	1,025
Montana	5,945,887	5,945,887	6,064,805	118,918
Nebraska	1,749,483	1,749,483	1,784,473	34,990
Nevada	3,782,442	3,782,442	3,858,091	75,649
New Hampshire				
New Jersey				
New Mexico	7,966,239	7,966,239	8,125,564	159,325
New York	349,324	349,324	356,310	6,986
North Carolina	999,349	999,349	1,019,336	19,987
North Dakota	3,571,434	3,571,434	3,642,863	71,429

DEPARTMENT OF HEALTH AND HUMAN SERVICES
INDIAN HEALTH SERVICE

FY 2003 Grants Funding by State

PROGRAM: (All Programs - CFDA -93.193, 93.210, 93.219, 93.228, 93.231, 93.237, 93.284, 93.933, 93.954, 93.970: See title description at end of table)

STATE/TERRITORY	FY 2001 Actual	FY 2002 Approp.	FY 2003 Estimate	Difference +/- 2002
Ohio				
Oklahoma	16,679,229	16,679,229	17,012,814	333,585
Oregon	4,253,602	4,253,602	4,338,674	85,072
Pennsylvania				
Rhode Island				
South Carolina				
South Dakota	5,580,981	5,580,981	5,692,601	111,620
Tennessee	10,905,992	10,905,992	11,124,112	218,120
Texas	621,065	621,065	633,486	12,421
Utah	993,406	993,406	1,013,274	19,868
Vermont				
Virginia				
Washington	5,166,310	5,166,310	5,269,636	103,326
West Virginia				
Wisconsin	4,200,617	4,200,617	4,284,629	84,012
Wyoming	795,937	795,937	811,856	15,919
Subtotal	**49,197,139**	**49,197,139**	**50,181,082**	**983,943**
Tribes	111,884,482	111,884,482	114,122,172	2,237,690
Migrant Program				
American Samoa				
Guam				
Marshall Islands				
Micronesia				
Northern Mariana Islands				
Palau				
Puerto Rico				
Virgin Islands				
Subtotal	**111,884,482**	**111,884,482**	**114,122,172**	**2,237,690**
Total States/Territories	**161,081,621**	**161,081,621**	**164,303,254**	**3,221,633**
ADJUSTMENTS:				
Subtotal Adjustments	**0**	**0**	**0**	**0**
TOTAL RESOURCES	**$161,081,621**	**$161,081,621**	**$164,303,254**	**$3,221,633**

CFDA TITLES:

93.193 Urban Indian Health Services
93.210 Tribal Self-Governance Demonstration Project: Planning & Negotiation
93.219 Matching Grants for Health Professions Scholarships to Indian Tribes
93.228 Health Management Development Program
93.231 Epidemiology Cooperative Agreements

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EXECUTIVE SUMMARY

GENERAL STATEMENT

The Indian Health Service (IHS) has the responsibility for the delivery of health services to Federally-recognized American Indians and Alaska Natives (AI/AN) through a system of IHS, tribal, and urban (I/T/U) operated facilities and program based on treaties, judicial determinations, and Acts of Congress. The Mission of the agency is to raise the physical, mental, social, and spiritual health of AI/AN to the highest level, in partnership with the population served. The agency Goal is to assure that comprehensive, culturally acceptable personal and public health services are available and accessible to the service population. The mission and goal are addressed through four Strategic Objectives, which are: 1) Improve health status; 2) Provide health services; 3) Assure partnerships and consultation with I/T/U; and 4) Perform core functions.

OVERVIEW OF THE BUDGET

This budget request and performance plan represents the basic step necessary to provide essential primary care to the American Indian and Alaska Native communities and the health disparities that prevail in the AI/AN population. It is consistent with the Agency's mission, the Department's strategic plan, and HHS' efforts to eliminate racial and ethnic disparities in health.

The Indian Health Service proposes an increase of $60,027,000 and 83 FTE in FY 2003 above the FY 2002 enacted. This budget would provide access to basic health care, including current services, contract support costs, health care facilities construction, contract health services, information technology, Indian health profession, epidemiology centers, privacy regulation, and urban health. These investments aim to support the I/T/U capacity and infrastructure required to provide access to high quality primary and secondary medical services, and basic preventive services.

To further the President's Management Agenda for FY 2003 and support the Secretary's Workforce and Restructuring Plan, this budget includes an administrative reduction and cost savings through increased management controls. The administrative reduction will be achieved by consolidation of legislative and public affairs offices; and, begin the process of consolidating human resource offices; information technology systems; and facilities management activities. Management controls will be placed on general administrative costs for personnel, travel, and related support costs. Specific reductions and controls will be implemented after consultation with Tribal leaders on impacts to the delivery of health care services at the community level.

The FY 2003 budget request includes the transfer of the IHS' Legislative and Public Affairs offices to the Office of the Secretary where all legislative and public affairs functions in the Department will be consolidated into two offices by the end of FY 2003. The transfer includes $838,000 and 8 FTE.

The IHS, in FY 2002, will begin exploring and working with the Department on the consolidation of buildings and facilities management activities for the FY 2004 budget formulation cycle. The FY 2003 budget request includes $72,000,000 for health care facilities construction at IHS.

The FY 2003 budget request proposes to include IHS in HHS' Departmental Transfer Authority of up to 3 percent. This appropriation transfer authority will allow the Secretary to respond to critical and unanticipated needs throughout the Department. Language authorizing this transfer is proposed for inclusion in the Labor, Health and Human Services, Education, and Related Agencies Appropriation Act General Provisions.

POLICY BASIS FOR FY 2003 BUDGET REQUEST

The Federal Commitment is to Raise AI/AN Health Status in Partnership with Tribal Governments.

From a policy perspective, this budget request is based on both new and longstanding Federal policy and commitment for improving health status by assuring the availability of basic health care services for members of federally recognized Indian tribes. The request supports the following three policy initiatives:

- HHS' effort to eliminate racial and ethnic disparities in health.
- the proposed HHS Healthy People 2010 and its goal of achieving equivalent and improved health status for all Americans over the next decade,
- the DHHS Strategic Plan:
  - Goal 1 - Reduce major threats to health and productivity of all Americans.
  - Goal 2 - Improve the economic and social well being of individuals and families, and communities in the United States.
  - Goal 3 - Improve accesses to health services and ensures the integrity of the Nation's health entitlement and safety net program.
  - Goal 4 - Improve the quality of health care and human services.
  - Goal 5 - Improve public health systems.

In addition, the Indian Health Care Improvement Act also reflects the reaffirmation of the U.S. government's commitment to Indian tribes to improve the health of their people. The Act states "The Congress hereby declares that it is the policy of this Nation, in fulfillment of its special responsibilities and legal obligations to the American Indian people to assure the highest possible health status for Indians and urban Indians and to provide all the resources necessary to affect that policy."

BUDGET PRIORITIES AND STRATEGIES

The primary policy basis for this budget request is eliminating health disparities between the AI/AN population and the general U.S. population. This budget request supports this intent by providing access to the basic health services, including assuring that facilities and equipment are available for the provision of health services, and contract support services are available to the tribal health delivery system.

Providing Access to Basic Health Care

The priority in the budget proposal is to provide access to basic health services. The IHS has demonstrated the ability to effectively utilize available resources to provide effective services and improve the health status of the AI/AN people. However, this record of achievement has eroded in recent years. To address access to essential individual and community health services, the Areas I/T/U identified funding current services items as their first priority for budget increases for FY 2003. The requested funds provide an investment that supports the I/T/U public health system so quality medical and preventive services can be available to the AI/AN communities.

An essential component of supporting access to services and improving health status in the long run is to assure that facilities and equipment are available for the provision of health services. The average age of IHS facilities is 32 years. The age of facilities make the efficient, safe, and pleasant provision of services difficult at some locations.

Also critical is the provision of contract support costs to the tribal health delivery system. These requested funds are necessary for tribal communities to assure that there are utilities, training, clerical staff, administrative and financial services needed to operate health programs. Without this funding, the supports are either not available, or these services must be funded from resources that would otherwise fund health service activities. This investment is consistent with the goals to expanding tribal participation in the management of the programs and the principles of the Indian Self-Determination Act.

Reducing the Gap in Health Disparities

The proposals mentioned above will keep the programs functional at or near current service levels. The next proposals are intended to assist the I/T/U providers in improving the health status of AI/AN beneficiaries. These program initiatives include funding for the tribal epidemiology centers, information technology, privacy regulation, urban health, Indian health profession, and contract health services.

Conclusion

In summary this budget request and performance plan will provide access to individual and community health services. The request provides the basic investment required to support the I/T/U public health system so that it can maintain current level of access to essential health care services and address the tribal epidemiology, information technology, contract health service and urban health needs.

FY 2003 Budget Request Summary
(Services and Facilities, BA)

	2001 Actual	2002 Appropriation	2003 Estimate	Increase or Decrease
Current Law BA 2	$2,628,016,000	$2,758,302,000	$2,815,568,000	$57,266,000
Accrued Costs 1	60,992,000	65,814,000	68,575,000	2,761,000
Proposed Law BA	$2,689,008,000	$2,824,116,000	$2,884,143,000	$60,027,000
FTE	10,970	11,104	11,187	83

1/ Please see Exhibit S for the crosswalk from current law to proposed law to reflect the Administration's proposal for full accrual retirement and health benefits.

2/ Excludes $750,000 in FY 2001 and $799,000 in FY 2002 for the proposed transfer of Legislative and Public Affairs to the Office of the Secretary.

The request of $2,884,143,000 (including accrued costs of $68,575,000) and 11,187 FTE is a net increase of $60,027,000 and 83 FTE over the FY 2002 enacted level of $2,759,101,000 minus $799,000 (Legislative & Public Affairs transfer) and plus $65,814,000 of accrued costs and 11,104 FTE. The formulation process included tribal and urban consultation and participation throughout. The following summarizes the IHS Budget Request:

IMPROVING ACCESS - Current Services: +$65,807,000 and 183 FTE

The IHS is requesting an increase of $63,085,000 for Current Services that includes funding for partial pay raises (ITU pay costs), contract support costs, and staffing and related operating costs for new facilities. All current service funding pays for annual costs that are attributable to the rapidly expanding American Indian and Alaska Native population and required to maintain the current level of health care provided. The current services increase of $63,085,000 includes the following:

- $26,812,000 for Federal Pay Costs.
- $19,758,000 for Tribal Pay Costs.
- $16,737,000 and 183 FTE for Phasing-In of Staffing and Operating Costs for new facilities.
- $2,500,000 for Contract Support Costs.

REDUCING THE GAP - Program Increases: +$17,351,000

- $1,500,000 for Epi Centers.
- $850,000 for HIPAA Privacy Regulations.
- $7,351,000 for Contract Health Services.
- $4,150,000 for Indian Health Profession.

- $2,500,000 for Information Technology Infrastructure (Year 3).

- $1,000,000 for Maintenance and Improvement funding to continue to help tribes make better use of their facilities.

Program Decreases: -$23,131,000 and -100 FTE

- -$8,871,000 for Management and Administrative Reductions and -100 FTE:

  -$4,435,000 in Hospitals & Clinics & 50 FTE
  -$4,436,000 in Direct Operations & 50 FTE

- -$14,260,000 net decrease from FY 2002 one-time projects and construction funds ($86,260,000). The budget includes $72,000,000 to fund Health Care Facility Construction projects in FY 2003.

Accrued Retirement and Health Benefits Costs

The increase of $2,761,000 between FY 2002 and FY 2003 is associated with the proposed Managerial Flexibility Act of 2001; **the full accrued costs in FY 2003 for Services and Facilities BA is $68,575,000.** This legislation requires agencies, beginning in FY 2003, to pay the full Government share of the accruing cost of retirement for current CSRS, CIA and Foreign Service employees, and the Coast Guard, Public Health Service and NOAA Commissioned Corps. The legislation also requires agencies to the pay full accruing cost of post-retirement health benefits for current civilian employees. The intention of the legislation is to budget and present the full costs of Federal employees in the accounts and programs where they are employed. This legislation is part of an initiative to link budget and management decisions to performance by showing the full cost of each year's program operations together with the output produced that year. These accrual costs are shown comparably in FY 2001 and FY 2002.

Absorption of Commissioned Corps Annuitants' Health Benefits Cost

Under current law, P.L. 106-398 (Defense Authorization Act of 2001), Agencies must pay the health benefits cost for commissioned corps annuitants age 65 and over. Under the new P.L. 107-107 (Defense Authorization Act of 2002) to become effective in FY 2003, **IHS will have to pay and absorb $11,899,000.** The Department of Defense will manage the fund and bill Agencies who have these costs.

Transfer of Legislative and Public Affairs to the Office of the Secretary

The budget request includes the transfer of the IHS' Legislative and Public Affairs offices to the Office of the Secretary where all legislative and public affairs functions in the Department will be consolidated into two offices by the end of FY 2003. **The transfer includes $838,000 and 8 FTE.**

Information Technology

The IHS' request includes funding to support Departmental efforts to improve the HHS Information Technology Enterprise Infrastructure. The request includes funds to support an enterprise approach to investing in key information technology infrastructure such as security and network

modernization. These investments will enable HHS programs to carry-out their missions more securely and at a lower cost. Agency funds will be combined with resources in the Information Technology Security and Innovation Fund to promote collaboration in planning and project management and to achieve common goals such as secure and reliable communication and lower costs for the purchase and maintenance of hardware and software.

Unified Financial Management System

The Unified Financial Management System (UFMS) will be implemented to replace five legacy accounting systems currently used across the Operating Divisions. The UFMS will integrate the Department's financial management structure and provide HHS leaders with a more timely and coordinated view of critical financial management information, including more accurate assessments of the cost of HHS programs. It will also promote the consolidation of accounting operations and thereby reduce substantially the cost of providing accounting services throughout HHS. Similarly, UFMS, by generating timely, reliable and consistent financial information, will enable OPDIV Heads and program administrators to make more timely and informed decisions regarding their operations.