HEALTH AND HUMAN SERVICES
INDIAN HEALTH SERVICE

Salaries and Expense
BY Budget Authority
(Dollars in Thousands)

4/6/2001

FILE: O:\DFM\BFPB\FY2001\CONG'L\Exhibit I

Object Class	FY 2001 Appropriation	FY 2002 Estimate	Increase or Decrease
Direct Obligations:			
Full-Time Permanent(11.1)	357,464	383,201	25,737
Other than Full-Time Permanent(11.3)	18,530	19,830	1,300
Other Personnel Comp.(11.5/11.8)	30,135	32,320	2,185
Total Personnel Compensation	406,129	435,351	29,222
Civilian Personnel Benefits(12.1)	116,791	125,204	8,413
Benefits to Former Personnel(13.0)	2,447	2,599	152
Subtotal Pay Costs	525,367	563,154	37,787
Travel(21.0)	16,876	16,902	26
Transportation of Things(22.0)	11,832	11,857	25
Rental Payments to GSA(23.1)	427	427	0
Rental Payments to Others(23.2)	1,716	1,718	2
Communications, Utilities and Miscellaneous Charges(23.3)	28,425	29,068	643
Printing and Reproduction(24.0)	1,402	1,403	1
Other Contractual Services:			
Advisory and Assistance Services(25.1)	8,316	8,325	9
Other Services(25.2)	242,860	171,188	(71,672)
Purchases from Govt. Accts.(25.3)	38,319	38,362	43
Operation and Maintenance of Facilities(25.4)	7,802	11,810	4,008
Research and Development Contracts(25.5)	1,127	1,128	1
Medical Care(25.6)	0	0	0
Operation and Maintenance of Equipment(25.7)	5,132	5,134	2
Subsistance and Support of Persons(25.8)	2,420	2,421	1
Subtotal Other Contractual Services	305,976	238,368	(67,608)
Supplies and Materials(26.0)	100,733	100,887	154
Subtotal Non-Pay Costs	467,387	400,630	(66,757)
TOTAL DIRECT OBLIGATIONS	992,754	963,784	(28,970)

HEALTH AND HUMAN SERVICES
INDIAN HEALTH SERVICE
Salaries and Expense
(Dollars in Thousands)

4/6/2001

FILE: O:\DFM\BFPB\FY2002\BUSHBudget\Exhibit I

Object Class	FY 2001 Appropriation	FY 2002 Estimate	Increase or Decrease
Reimbursable Obligations:			
Full-Time Permanent(11.1)	128,582	137,282	8,700
Other than Full-Time Permanent(11.3)	16,964	18,107	1,143
Other Personnel Comp.(11.5/11.8)	17,754	18,960	1,206
Total Personnel Compensation	163,300	174,349	11,049
Civilian Personnel Benefits(12.1)	39,986	42,693	2,707
Benefits to Former Personnel(13.0)	15	16	1
Subtotal Pay Costs	203,301	217,058	13,757
Travel(21.0)	4,192	2,846	(1,346)
Transportation of Things(22.0)	1,257	854	(403)
Rental Payments to GSA(23.1)	125	0	(125)
Rental Payments to Others(23.2)	31	312	281
Communications, Utilities and Miscellaneous Charges(23.3)	4,176	2,155	(2,021)
Printing and Reproduction(24.0)	192	117	(75)
Other Contractual Services:			
Advisory and Assistance Services(25.1)	2,241	1,431	(810)
Other Services(25.2)	28,893	6,016	(22,877)
Purchases from Govt. Accts.(25.3)	1,369	849	(520)
Operation and Maintenance of Facilities(25.4)	12,909	689	(12,220)
Research and Development Contracts(25.5)	229	188	(41)
Medical Care(25.6)	30,121	9,966	(20,155)
Operation and Maintenance of Equipment(25.7)	0	0	0
Subsistance and Support of Persons(25.8)	52	61	9
Subtotal Other Contractual Services	75,814	19,200	(56,614)
Supplies and Materials(26.0)	65,688	45,032	(20,656)
Subtotal Non-Pay Costs	151,475	70,516	(80,959)
TOTAL REIMBURSABLE OBLIGATIONS	354,776	287,574	(67,202)