# Indian Health Service

## Detail of Changes

## FY 2004 Enacted including Interior .646% Rescission and Omnibus .59% Rescission

(Dollars in Thousands)

| Sub-Sub-Activity | FY 2003 Enacted | Reauth. SDPI Increase | Restorations | Current Services: Fed'l Pay Cost: FY'03 CS 4.1% CO 4.7% FY'04 @ 2% | Tribal Pay Cost | Staffing for New Facilities | Health Care Facil Const | Sub-total Current Services | Program Increases: Unified Financial Mgmt System | Lawton OK Hospital | Women's Mobile Health Unit | King Cove Staffing and Operating | Contract Health Service | Dental Volunteer Prog | Regional Youth Trmt Ctr Nevada | Sub-total Program Increases | FY 2004 Approp | Change over FY 2003 Enacted $ | Change over FY 2003 Enacted % | Sec. 344 Across the Board Rescission -0.646% | FY 2004 Net Approp | Sec. 168(b) Omnibus Across the Board Resc. -0.59% | Final FY 2004 Appropriation | Net Change over FY 2003 Enacted | Rescission Totals -1.236% |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SERVICES: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hospitals & Clinics | $1,211,988 | $0 | $7,869 | $13,148 | $10,233 | $12,849 | $0 | $36,230 | $6,436 | $1,500 | $850 | $500 | $0 | $0 | $0 | $9,286 | $1,265,373 | $53,385 | 4.4% | ($8,174) | $1,257,199 | ($7,418) | $1,249,781 | | ($15,592) |
| Dental Health | 99,633 | 0 | 452 | 1,451 | 813 | 3,217 | 0 | 5,481 | 0 | 0 | 0 | 0 | 0 | 251 | 0 | 251 | 105,817 | 6,184 | 6.2% | (684) | 105,133 | (620) | 104,513 | | (1,304) |
| Mental Health | 50,297 | 0 | 329 | 622 | 443 | 2,268 | 0 | 3,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,959 | 3,662 | 7.3% | (349) | 53,610 | (316) | 53,294 | | (665) |
| Alcohol & Substance Abuse | 136,849 | 0 | 895 | 296 | 1,935 | 0 | 0 | 2,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,975 | 3,126 | 2.3% | (904) | 139,071 | (821) | 138,250 | | (1,725) |
| Contract Health Services | 475,022 | 0 | 3,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 | 485,046 | 10,024 | 2.1% | (3,133) | 481,913 | (2,843) | 479,070 | | (5,976) |
| Total, Clinical Services | 1,973,789 | 0 | 12,569 | 15,517 | 13,424 | 18,334 | 0 | 47,275 | 6,436 | 1,500 | 850 | 500 | 7,000 | 251 | 0 | 16,537 | 2,050,170 | 76,381 | 3.9% | (13,244) | 2,036,926 | ($12,018) | 2,024,908 | | (25,262) |
| Public Health Nursing | 39,616 | 0 | 259 | 602 | 1 | 2,634 | 0 | 3,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,112 | 3,496 | 8.8% | (279) | 42,833 | (253) | 42,581 | | (532) |
| Health Education | 10,991 | 0 | 72 | 77 | 117 | 683 | 0 | 877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,940 | 949 | 8.6% | (77) | 11,863 | (70) | 11,793 | | (147) |
| Community Health Reps. | 50,444 | 0 | 330 | 0 | 777 | 82 | 0 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,633 | 1,189 | 2.4% | (334) | 51,299 | (303) | 50,996 | | (637) |
| Immunization AK | 1,546 | 0 | 10 | 0 | 24 | 0 | 0 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,580 | 34 | 2.2% | (10) | 1,570 | (9) | 1,561 | | (19) |
| Total, Preventive Health | 102,597 | 0 | 671 | 679 | 919 | 3,399 | 0 | 4,997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,265 | 5,668 | 5.5% | (700) | 107,565 | (635) | 106,931 | | (1,335) |
| Urban Health | 31,323 | 0 | 205 | 27 | 459 | 0 | 0 | 486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,014 | 691 | 2.2% | (207) | 31,807 | (188) | 31,619 | | (395) |
| Indian Health Professions | 31,114 | 0 | 0 | 44 | 0 | 0 | 0 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,158 | 44 | 0.1% | (201) | 30,957 | (183) | 30,774 | | (384) |
| Tribal Management | 2,390 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,406 | 16 | 0.7% | (16) | 2,390 | (14) | 2,376 | | (30) |
| Direct Operation | 60,176 | 0 | 0 | 919 | 376 | 0 | 0 | 1,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,471 | 1,295 | 2.2% | (397) | 61,074 | (360) | 60,714 | | (757) |
| Self Governance | 5,553 | 0 | 0 | 29 | 132 | 0 | 0 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,714 | 161 | 2.9% | (37) | 5,677 | (33) | 5,644 | | (70) |
| Contract Support Cost | 268,974 | 0 | 1,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,734 | 1,760 | 0.7% | (1,749) | 268,985 | (1,587) | 267,398 | | (3,336) |
| TOTAL, SERVICES | $2,475,916 | $0 | $15,221 | $17,215 | $15,310 | $21,733 | $0 | $54,258 | $6,436 | $1,500 | $850 | $500 | $7,000 | $251 | $0 | 16,537 | $2,561,932 | $86,016 | 3.5% | ($16,551) | $2,545,381 | (15,018) | 2,530,364 | $54,448 | ($31,569) |
| FACILITIES: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Improvement | 49,507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,507 | 0 | 0.0% | (320) | 49,187 | (290) | 48,897 | | (610) |
| Sanitation Facilities | 93,217 | 0 | 766 | 192 | 0 | 0 | 0 | 192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,175 | 958 | 1.0% | (608) | 93,567 | (552) | 93,015 | | (1,160) |
| Health Care Facilities Construction | 81,585 | 0 | 0 | 0 | 0 | 0 | 10,477 | 10,477 | 0 | 0 | 0 | 0 | 0 | 0 | 3,672 | 3,672 | 95,734 | 14,149 | 17.3% | (618) | 95,115 | (561) | 94,554 | | (1,179) |
| Facilities & Environmental Health Support | 132,254 | 0 | 709 | 2,144 | 686 | 3,729 | 0 | 6,559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,522 | 7,268 | 5.5% | (901) | 138,621 | (818) | 137,803 | | (1,719) |
| Equipment | 17,182 | 0 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,294 | 112 | 0.7% | (112) | 17,182 | (101) | 17,081 | | (213) |
| TOTAL, FACILITIES | $373,745 | $0 | $1,587 | $2,336 | $686 | $3,729 | $10,477 | $17,228 | $0 | $0 | $0 | $0 | $0 | $0 | $3,672 | $3,672 | $396,232 | $22,487 | 6.0% | ($2,559) | $393,672 | (2,322) | 391,350 | $17,605 | ($4,881) |
| TOTAL, BUDGET AUTHORITY | $2,849,661 | $0 | $16,808 | $19,551 | $15,996 | $25,462 | $10,477 | $71,486 | $6,436 | $1,500 | $850 | $500 | $7,000 | $251 | $3,672 | $20,209 | $2,958,164 | $108,503 | 3.8% | ($19,110) | $2,939,054 | ($17,340) | 2,921,714 | $72,053 | ($36,450) |
| COLLECTIONS: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Medicare | 119,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,333 | 1,138 | 1.0% | 0 | 120,333 | 0 | 120,333 | | |
| Medicaid | 417,699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 423,526 | 5,827 | 1.4% | 0 | 423,526 | 0 | 423,526 | | |
| Private Insurance | 48,903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,903 | 0 | 0.0% | 0 | 48,903 | 0 | 48,903 | | |
| Quarters | 5,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,900 | 0 | 0.0% | 0 | 5,900 | 0 | 5,900 | | |
| TOTAL, COLLECTION | $591,697 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $598,662 | $6,965 | 1.2% | $0 | $598,662 | 0 | 598,662 | | |
| Special Diabetes Program for Indians | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 50,000 | 50.0% | 0 | 150,000 | 0 | 150,000 | | |
| TOTAL, PROGRAM LEVEL | $3,541,358 | $50,000 | $16,808 | $19,551 | $15,996 | $25,462 | $10,477 | $71,486 | $6,436 | $1,500 | $850 | $500 | $7,000 | $251 | $3,672 | $20,209 | $3,706,826 | $165,468 | 4.7% | ($19,110) | $3,687,716 | (17,340) | 3,670,376 | $129,018 | |