

Indian Health Service
FY 2005 President's Budget Request
Detail of Changes
(Dollars in Thousands)

Dec. 24, 2003

Sub Sub Activity (A)	FY 2004 Enacted (B)	CURRENT SERVICES					PROGRAM INCREASES							FY 2005 Estimate (O)
		Federal Pay Costs (C)	Tribal/Urban Pay Costs (D)	Phase-In of Staff For New Fac. (E)	Health Care Facilities Constr. (F)	Current Services Subtotal (G)	Epi Centers (H)	Health Promotion/ Disease Prevention Initiative (I)	UFMS (J)	Contract Health Services (K)	CHAP AK (L)	Sanitation Facilities Construction (M)	Program Increases Subtotal (N)	
SERVICES:														
Hospitals & Health Clinics	1,249,781	8,298	14,573	11,569	0	34,440	2,500	2,074	4,558	0	2,000	0	11,132	1,295,353
Dental Services	104,513	941	993	3,808	0	5,742	0	0	0	0	0	0	0	110,255
Mental Health	53,294	429	617	1,461	0	2,507	0	0	0	0	0	0	0	55,801
Alcohol & Substance Abuse	138,250	213	3,217	0	0	3,430	0	0	0	0	0	0	0	141,680
Contract Health Services	479,070	53	0	0	0	53	0	0	0	17,962	0	0	17,962	497,085
Total, Clinical Svcs	2,024,908	9,934	19,400	16,838	0	46,172	2,500	2,074	4,558	17,962	2,000	0	29,094	2,100,174
Public Health Nursing	42,581	416	420	2,159	0	2,995	0	0	0	0	0	0	0	45,576
Health Education	11,793	56	210	574	0	840	0	0	0	0	0	0	0	12,633
Comm. Health Reps	50,996	2	1,385	0	0	1,387	0	0	0	0	0	0	0	52,383
Immunization AK	1,561	0	43	0	0	43	0	0	0	0	0	0	0	1,604
Total, Prev Hlth	106,931	474	2,058	2,733	0	5,265	0	0	0	0	0	0	0	112,196
Urban Health	31,619	19	772	0	0	791	0	0	0	0	0	0	0	32,410
Indian Health Professions	30,774	29	0	0	0	29	0	0	0	0	0	0	0	30,803
Tribal Management	2,376	0	0	0	0	0	0	0	0	0	0	0	0	2,376
Direct Operation	60,714	710	371	0	0	1,081	0	0	0	0	0	0	0	61,795
Self Governance	5,644	28	0	0	0	28	0	0	0	0	0	0	0	5,672
Contract Support Costs	267,398	0	0	0	0	0	0	0	0	0	0	0	0	267,398
Total, Services	2,530,364	11,194	22,601	19,571	0	53,366	2,500	2,074	4,558	17,962	2,000	0	29,094	2,612,824
FACILITIES:														
Maintenance & Improvement	48,897	0	0	0	0	0	0	0	0	0	0	0	0	48,897
Sanitation Facilities Construction	93,015	143	0	0	0	143	0	0	0	0	0	10,000	10,000	103,158
Hlth Care Facilities Construction	94,554	0	0	0	(52,809)	(52,809)	0	0	0	0	0	0	0	41,745
Facil. & Envir. Hlth Supp	137,803	1,413	858	3,493	0	5,764	0	0	0	0	0	0	0	143,567
Equipment	17,081	0	0	0	0	0	0	0	0	0	0	0	0	17,081
Total, Facilities	391,350	1,556	858	3,493	(52,809)	(46,902)	0	0	0	0	0	10,000	10,000	354,448
TOTAL, BUDGET AUTHORITY	2,921,714	12,750	23,459	23,064	(52,809)	6,464	2,500	2,074	4,558	17,962	2,000	10,000	39,094	2,967,272
Collections:														
Medicare	120,333	0	0	0	0	0	0	0	0	0	0	0	0	120,333
Medicaid	423,526	0	0	0	0	0	0	0	0	0	0	0	0	423,526
Private Insurance	48,903	0	0	0	0	0	0	0	0	0	0	0	0	48,903
Quarters	5,900	0	0	0	0	0	0	0	0	0	0	0	0	5,900
Total, Collections	598,662	0	0	0	0	0	0	0	0	0	0	0	0	598,662
Spec. Diabetes Prog for Indians	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Total, SDPI	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
TOTAL, PROGRAM LEVEL	3,670,376	12,750	23,459	23,064	(52,809)	6,464	2,500	2,074	4,558	17,962	2,000	10,000	39,094	3,715,934

¹ Health Care Facilities Construction amount of \$41.7 million is for the following projects: Red Mesa, AZ Health Center; Sisseton, SD Health Center; Zuni, NM staff quarters; and Wagner, SD staff quarters.

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