

FY 2006 CURRENT SERVICES FORECAST

	FY 2005 President's Budget	Federal Pay Costs ¹ CS 1.5% CO 3.5%	Tribal Pay Costs ²	Inflation ³ Med 3.5% Non-Med 1.7%	Additional medical inflation ⁴ CHS-8.6% All else-7.5%	Population Growth ⁵ 1.8%	New Staffing for New/ Replacement Facilities	Contract Support Cost	Health Care Facilities Construction	TOTAL
SERVICES:										
Hospitals & Health Clinics	1,295,353,000	17,021,000	19,719,000	26,380,000	21,272,000	23,316,000	25,000,000	0	0	1,428,061,000
Dental Services	110,255,000	2,276,000	1,378,000	1,813,000	1,496,000	1,985,000	0	0	0	119,203,000
Mental Health	55,801,000	899,000	807,000	1,003,000	840,000	1,004,000	0	0	0	60,354,000
Alcohol & Substance Abuse	141,680,000	355,000	3,857,000	4,543,000	3,864,000	2,550,000	0	0	0	156,849,000
Contract Health Services	497,085,000	16,000	0	8,724,000	14,758,000	8,948,000	0	0	0	529,531,000
Total, Clinical Svcs	2,100,174,000	20,567,000	25,761,000	42,463,000	42,230,000	37,803,000	25,000,000	0	0	2,293,998,000
Public Health Nursing	45,576,000	900,000	613,000	695,000	566,000	820,000	0	0	0	49,170,000
Health Education	12,633,000	122,000	318,000	271,000	271,000	227,000	0	0	0	13,846,000
Comm. Health Reps	52,383,000	6,000	1,628,000	1,821,000	1,555,000	943,000	0	0	0	58,336,000
Immunization AK	1,604,000	0	51,000	56,000	48,000	29,000	0	0	0	1,788,000
Total, Prev Hlth	112,196,000	1,028,000	2,567,000	2,890,000	2,440,000	2,019,000	0	0	0	123,140,000
Urban Health	32,410,000	58,000	899,000	1,053,000	874,000	583,000	0	0	0	35,877,000
Indian Health Professions	30,803,000	66,000	0	1,041,000	889,000	0	0	0	0	32,799,000
Tribal Management	2,376,000	0	0	86,000	72,000	0	0	0	0	2,534,000
Direct Operation	61,795,000	1,468,000	466,000	768,000	593,000	0	0	0	0	65,090,000
Self Governance	5,672,000	30,000	0	97,000	24,000	0	0	0	0	5,823,000
Contract Support Costs	267,398,000	0	0	0	0	0	0	125,620,616	0	393,018,616
Total, Services	2,612,824,000	23,217,000	29,693,000	48,398,000	47,122,000	40,405,000	25,000,000	125,620,616	0	2,952,279,616
FACILITIES:										
Maint. & Improvement	48,897,000	0	0	1,548,000	1,179,000	0	0	0	0	51,624,000
Sanitation Facilities	103,158,000	0	0	4,252,000	3,608,000	0	0	0	0	111,018,000
Hlth Care Facs. Constr.	41,745,000	0	0	0	0	0	0	0	0	41,745,000
Facil. & Envir. Hlth Supp	143,567,000	3,132,000	1,238,000	1,846,000	1,260,000	2,584,000	0	0	0	153,627,000
Equipment	17,081,000	0	0	508,000	335,000	0	0	0	0	17,924,000
Total, Facilities	354,448,000	3,132,000	1,238,000	8,154,000	6,382,000	2,584,000	0	0	0	375,938,000
Total, IHS	2,967,272,000	26,349,000	30,931,000	56,552,000	53,504,000	42,989,000	25,000,000	125,620,616	0	3,328,217,616

¹ Pay raises are based on OMB economic assumptions for FY 2005.

² Tribal pay costs are calculated based on the assumption that Tribes and Urban programs administer 54% of the budget and therefore, represent 54% of the total pay cost needs.

³ Inflation estimates are based on OMB economic projections for FY 2006.

⁴ Additional medical inflation estimates are based on the Centers for Medicare and Medicaid Services Office of the Actuary projections for increased national health expenditures per capita in FY 2006 and on the IHS Fiscal Intermediary Fourth Quarter Inflation Report for FY 2003.

⁵ Population growth is the projected growth in the IHS service population based on historical change.