



POLICY UPDATE

President's FY 2012 IHS Budget Request

PREPARED BY: NORTHWEST PORTLAND AREA INDIAN HEALTH BOARD

Issue No. 1, February 14, 2011

Summary of President's FY 2012 Budget Request for the Indian Health Service

Portland, OR — Yesterday, President Obama released his FY 2012 budget proposal to Congress. The President's request includes \$4.6 billion for the Indian Health Service (IHS). At this juncture the budget request for IHS is favorable given the treatment of other federal agency budgets and the current fiscal climate. Since Congress has not finalized appropriations for FY 2011, determining budget increases is challenging at this point. Consequently, the baseline used in the President's request rolls back spending levels and uses the FY 2010 as the budget baseline. While there could be administrative improvements in the allocation of the IHS budget line items, the President's request continues a commitment by the Obama Administration to support and fund Indian health programs.

Since the President's request uses FY 2010 as its baseline, program increases or decreases may appear better or worse than if actually compared final Congressional action on the FY 2011 budget. An example of this is that the IHS budget when compared to the FY 2010 level makes the President's request a \$571.4 million (14.1%) increase. The increase for IHS when compared to the pending FY 2011 request is only a \$217.3 million (4.9%). This is still a respectable request given the fact that most discretionary funded programs were either cut, flat-lined or given minimal budget increases. The health services accounts received a \$204.9 million over the FY 2011 request, a 5.2% increase; while the facilities construction accounts received a \$12.4 million increase over the FY 2011 request, or a 2.8% increase. These figures significantly improve when compared to the FY 2010 level.

Other HHS Agencies

The President's request for IHS fares well when compared to other Department of Health and Human Service (HHS) health agencies and CMS programs. In FY 2011, the President proposed increases for most agencies with exception of the Centers for Disease Control and Prevention (CDC). The proposed increase for IHS was \$354 million or 8.7% in FY 2011. In FY 2012 most all HHS agencies with exception of the Federal Drug Administration, IHS, NIH, and the Children's Health Insurance Program (CHIP) received reductions in their budgets. The following table provides a summary of these budget details.

| HHS Agencies | President's FY 2011 Request | | | | President's FY 2012 Request | | | | |
|--------------|-----------------------------|-----------------|---------------------|---------------------|-----------------------------|--------------------------|---------------------|-----------------------------|---------------------|
| | FY 2010 Enacted | FY 2011 Request | Change Over FY 2010 | Change Over FY 2010 | FY 2012 Request | Change Over 2011 Request | Change Over FY 2011 | Change Over FY 2010 Enacted | Change Over FY 2010 |
| FDA | \$2,364 | \$2,508 | \$144 | 6.1% | \$2,744 | \$236 | 10.0% | \$380 | 16.1% |
| HRSA | \$7,492 | \$7,511 | \$19 | 0.3% | \$6,808 | -\$703 | -9.4% | -\$684 | -9.1% |
| <i>IHS</i> | <i>\$4,052</i> | <i>\$4,406</i> | <i>\$354</i> | <i>8.7%</i> | <i>\$4,624</i> | <i>\$218</i> | <i>5.4%</i> | <i>\$572</i> | <i>14.1%</i> |
| CDC | \$6,774 | \$6,342 | -\$432 | -6.4% | \$5,894 | -\$448 | -6.6% | -\$880 | -13.0% |
| NIH | \$31,084 | \$32,089 | \$1,005 | 3.2% | \$31,829 | -\$260 | -0.8% | \$745 | 2.4% |
| SAMHSA | \$3,431 | \$3,432 | \$1 | 0.0% | \$3,387 | -\$45 | -1.3% | -\$44 | -1.3% |
| CMS Medicaid | \$272,771 | \$296,841 | \$24,070 | 8.8% | \$269,365 | -\$27,476 | -10.1% | -\$3,406 | -1.2% |
| CMS CHIP | \$7,887 | \$10,487 | \$2,600 | 33.0% | \$9,981 | -\$506 | -6.4% | \$2,094 | 26.6% |
| ACF | \$51,658 | \$58,809 | \$7,151 | 13.8% | \$50,681 | -\$8,128 | -15.7% | -\$977 | -1.9% |
| AOA | \$1,516 | \$1,625 | \$109 | 7.2% | \$2,238 | \$613 | 40.4% | \$722 | 47.6% |

FY 2012 Detail of Changes for IHS Budget

The table below provides a summary of the current services and program increases and decreases compared to the FY 2010 CR level. The President requested an additional \$327.5 million to fund federal pay costs (no tribal pay costs are funded), inflation, population growth, and staffing for new facilities. The construction funding will assist to staff six new facilities and hold in reserve two potential joint-venture projects. The construction projects include: Carl Albert Hospital in Ada, OK; Lake County Tribal Health Center in Lake County, CA; Elbowoods Health Center in New Town, ND; Cheyenne River Health Center in Eagle Butte, SD; Absentee Shawnee Health Center in Little Axe, OK, and; Vinita Health Center in Vinita, OK.

Program increases include an additional \$270.6 million for eleven items that will be distributed across various IHS budget line items. The Hospital and Clinics budget will see an additional \$59.6 million due to program increases in the Indian Health Care Improvement Fund (\$54 million), Health IT (\$4 million), \$2.5 million for the Chronic Disease Initiative, and \$6 million for Business Operations Support. The Mental Health line item will see an additional \$1 million to fund tele-mental health service projects targeting Indian youth suicide prevention under Section 723 of the Indian Health Care Improvement Act (IHCA). These grants will be awarded to Tribes with disproportionately high rates of suicide. An additional \$4 million will be provided for the Alcohol and Substance Abuse line item to fund a competitive grant program to expand access to and improve the quality of treatment for substance abuse treatment services as part of the national drug control strategy. An additional \$89.6 million has been requested for the Contract Health Service (CHS) line item of which \$79.6 million will be directed to CHS program increases and \$10 million will go to increase the Catastrophic Health Emergency Fund.

Additional increases of \$54.4 million are included for Other Services line items. An additional \$1 million will be provided for Urban Indian programs to assist in improving third party collections. The Direct Operations line item will see an increase of \$3.4 million to assist in increased activity to implement new authorities under the IHCA and recent Congressional oversight likely related to ongoing investigations and reports issued by the General Accounting Office and Office of Inspector General. Most notable of these increases is the additional \$50 million requested for the Contract Support Cost (CSC) line item. This funding increase will likely be targeted entirely to buy down the CSC shortfall report amounts and not be used for new and expanded programs although the Director has the authority to do so. The combined current service and program increase for FY 2012 CSCs is \$63.3 million and continues a commitment by the Administration to address on-going CSC needs. If the pending FY 2011 and 2012 CSC requests come to fruition, the CSC line item will have seen an increase of \$179.4 million (an increase of 45%) during this President's administration.

| President's FY 2012 IHS Budget Request Summary of Detail of Changes | |
|--|--------------------|
| Current Services Increases: | |
| Federal Pay Costs | \$ 4,102 |
| Non-Medical Inflation | \$ 22,991 |
| Medical Inflation | \$ 132,317 |
| Population Growth | \$ 96,550 |
| Staffing New Facilities | \$ 71,533 |
| Current Services Total | \$ 327,493 |
| Program Increases: | |
| Contract Health Services | \$ 89,635 |
| Health Facilities Construction | \$ 53,958 |
| Indian Health Care Imp. Fund | \$ 54,000 |
| Health IT Security | \$ 4,000 |
| Chronic Diseases | \$ 2,529 |
| Alcohol & Substance Abuse | \$ 4,000 |
| Improve Third Party Collections | \$ 1,000 |
| Direct Operations | \$ 3,404 |
| Business Operations Support | \$ 6,033 |
| Contract Support Costs | \$ 50,000 |
| IHCIA Implementation | \$ 2,000 |
| Program Increases Total | \$ 270,559 |
| Program Decreases: | |
| Hosp & Clinics Grants | \$ (7,000) |
| Sanitation & Facilities | \$ (19,619) |
| Program Decreases Total: | \$ (26,619) |
| PROPOSED INCREASE COMPARED TO FY2010 | \$ 571,433 |

The facilities construction accounts see a \$35.3 million increase over the FY 2010 level. The change in the facilities' accounts includes a \$55 million increase for construction programs financed mostly in part by a program reduction of \$19.6 million in the Sanitation and Facilities Construction program. The reason for this is likely due to the sizable funding that the Sanitation programs received under the Recovery Act in both, IHS funding and a transfer from the Environmental Protection Agency programs.

Additional details of the President's request are included in the attached spreadsheets. The first worksheet provides budget comparisons of the President's Request to the FY 2010 enacted level and the FY 2011 President's request pending before Congress. The second worksheet provides the detail of changes included in the IHS FY 2012 Congressional Justifications document.

A detailed analysis of the FY 2012 IHS Budget will be developed by the Board very shortly and will update this preliminary analysis of the President's Request. If you should have questions concerning this information, please contact Jim Roberts, Policy Analyst at jroberts@npaihb.org.

Prepared by the Northwest Portland Area Indian Health Board, 2121 S.W. Broadway, Suite 300, Portland, OR. For questions contact Jim Roberts, Policy Analyst, at (503) 228-4185 or by email jroberts@npaihb.org, or visit www.npaihb.org.

Indian Health Service Budget
Comparison of FY 2010 to President's Requests for FY 2011 & FY 2012
(Dollars in Thousands)

| | Final Budget FY 2009 | FY 2010 Enacted | | | FY 2011 Request | | | FY 2012 President's Request | | | | |
|------------------------------------|----------------------|----------------------|---------------------|----------------|----------------------------|---------------------|----------------|-----------------------------|--------------------------|----------------|---------------------------|----------------|
| | | Final Budget FY 2010 | Change Over FY 2009 | Percent Change | President's FY 2011 Budget | Change Over FY 2010 | Percent Change | President's FY 2012 Request | Change Over FY 2011 Req. | Percent Change | Change Over Final FY 2010 | Percent Change |
| SERVICES: | | | | | | | | | | | | |
| Hospitals & Health Clinics | \$ 1,597,777 | \$ 1,754,383 | \$ 156,606 | 9.8% | \$ 1,893,292 | \$ 138,909 | 8.7% | \$ 1,963,886 | \$ 70,594 | 3.7% | \$ 209,503 | 11.9% |
| Dental Services | \$ 141,936 | \$ 152,634 | \$ 10,698 | 7.5% | \$ 161,262 | \$ 8,628 | 6.1% | \$ 170,859 | \$ 9,597 | 6.0% | \$ 18,225 | 11.9% |
| Mental Health | \$ 67,748 | \$ 72,786 | \$ 5,038 | 7.4% | \$ 77,076 | \$ 4,290 | 6.3% | \$ 81,117 | \$ 4,041 | 5.2% | \$ 8,331 | 11.4% |
| Alcohol & Substance Abuse | \$ 183,769 | \$ 194,409 | \$ 10,640 | 5.8% | \$ 205,770 | \$ 11,361 | 6.2% | \$ 211,693 | \$ 5,923 | 2.9% | \$ 17,284 | 8.9% |
| Contract Health Services | \$ 634,477 | \$ 779,347 | \$ 144,870 | 22.8% | \$ 862,765 | \$ 83,418 | 13.1% | \$ 948,646 | \$ 85,881 | 10.0% | \$ 169,299 | 21.7% |
| <i>Total, Clinical Services</i> | \$ 2,625,707 | \$ 2,953,559 | \$ 327,852 | 12.5% | \$ 3,200,165 | \$ 246,606 | 8.3% | \$ 3,376,201 | \$ 176,036 | 5.5% | \$ 422,642 | 14.3% |
| PREVENTIVE HEALTH: | | | | | | | | | | | | |
| Public Health Nursing | \$ 59,885 | \$ 64,071 | \$ 4,186 | 7.0% | \$ 67,571 | \$ 3,500 | 5.8% | \$ 70,613 | \$ 3,042 | 4.5% | \$ 6,542 | 10.2% |
| Health Education | \$ 15,723 | \$ 16,682 | \$ 959 | 6.1% | \$ 17,489 | \$ 807 | 5.1% | \$ 18,190 | \$ 701 | 4.0% | \$ 1,508 | 9.0% |
| Comm. Health Reps | \$ 57,796 | \$ 61,628 | \$ 3,832 | 6.6% | \$ 63,991 | \$ 2,363 | 4.1% | \$ 65,746 | \$ 1,755 | 2.7% | \$ 4,118 | 6.7% |
| Immunization AK | \$ 1,823 | \$ 1,934 | \$ 111 | 6.1% | \$ 2,009 | \$ 75 | 4.1% | \$ 2,064 | \$ 55 | 2.7% | \$ 130 | 6.7% |
| <i>Total, Preventative Health</i> | \$ 135,227 | \$ 144,315 | \$ 9,088 | 6.7% | \$ 151,060 | \$ 6,745 | 4.7% | \$ 156,613 | \$ 5,553 | 3.7% | \$ 12,298 | 8.5% |
| OTHER SERVICES: | | | | | | | | | | | | |
| Urban Health | \$ 36,189 | \$ 43,139 | \$ 6,950 | 19.2% | \$ 45,502 | \$ 2,363 | 6.5% | \$ 46,745 | \$ 1,243 | 2.7% | \$ 3,606 | 8.4% |
| Indian Health Professions | \$ 37,500 | \$ 40,743 | \$ 3,243 | 8.6% | \$ 41,413 | \$ 670 | 1.8% | \$ 42,016 | \$ 603 | 1.5% | \$ 1,273 | 3.1% |
| Tribal Management | \$ 2,586 | \$ 2,586 | \$ - | 0.0% | \$ 2,669 | \$ 83 | 3.2% | \$ 2,762 | \$ 93 | 3.5% | \$ 176 | 6.8% |
| Direct Operation | \$ 65,345 | \$ 68,720 | \$ 3,375 | 5.2% | \$ 69,845 | \$ 1,125 | 1.7% | \$ 73,636 | \$ 3,791 | 5.4% | \$ 4,916 | 7.2% |
| Self Governance | \$ 6,004 | \$ 6,066 | \$ 62 | 1.0% | \$ 6,201 | \$ 135 | 2.2% | \$ 6,329 | \$ 128 | 2.1% | \$ 263 | 4.3% |
| Contract Support Costs | \$ 282,398 | \$ 398,490 | \$ 116,092 | 41.1% | \$ 444,332 | \$ 45,842 | 16.2% | \$ 461,837 | \$ 17,505 | 3.9% | \$ 63,347 | 15.9% |
| <i>Total, Other Services</i> | \$ 430,022 | \$ 559,744 | \$ 129,722 | 30.2% | \$ 609,962 | \$ 50,218 | 9.0% | \$ 633,325 | \$ 23,363 | 3.8% | \$ 73,581 | 13.1% |
| TOTAL, SERVICES | \$ 3,190,956 | \$ 3,657,618 | \$ 466,662 | 14.6% | \$ 3,961,187 | \$ 303,569 | 8.3% | \$ 4,166,139 | \$ 204,952 | 5.2% | \$ 508,521 | 13.9% |
| FACILITIES: | | | | | | | | | | | | |
| Maintenance & Improvement | \$ 53,915 | \$ 53,915 | \$ - | 0.0% | \$ 55,523 | \$ 1,608 | 3.0% | \$ 57,078 | \$ 1,555 | 2.8% | \$ 3,163 | 5.9% |
| Sanitation Facilities Construction | \$ 95,857 | \$ 95,857 | \$ - | 0.0% | \$ 97,710 | \$ 1,853 | 1.9% | \$ 79,710 | \$ -18,000 | -18.4% | \$ (16,147) | -16.8% |
| Hlth Care Facilities Construction | \$ 40,000 | \$ 29,234 | \$ (10,766) | -26.9% | \$ 66,192 | \$ 36,958 | 92.4% | \$ 85,184 | \$ 18,992 | 28.7% | \$ 55,950 | 191.4% |
| Facil. & Envir. Hlth Supp | \$ 178,329 | \$ 193,087 | \$ 14,758 | 8.3% | \$ 202,106 | \$ 9,019 | 5.1% | \$ 210,992 | \$ 8,886 | 4.4% | \$ 17,905 | 9.3% |
| Equipment | \$ 22,067 | \$ 22,664 | \$ 597 | 2.7% | \$ 23,711 | \$ 1,047 | 4.7% | \$ 24,705 | \$ 994 | 4.2% | \$ 2,041 | 9.0% |
| <i>Total, Facilities</i> | \$ 390,168 | \$ 394,757 | \$ 4,589 | 1.2% | \$ 445,242 | \$ 50,485 | 12.8% | \$ 457,669 | \$ 12,427 | 2.8% | \$ 62,912 | 15.9% |
| TOTAL, IHS | \$ 3,581,124 | \$ 4,052,375 | \$ 471,251 | 13.2% | \$ 4,406,429 | \$ 354,054 | 8.7% | \$ 4,623,808 | \$ 217,379 | 4.9% | \$ 571,433 | 14.1% |

INDIAN HEALTH SERVICE

FY 2012 Budget Request

Detail of Changes

(Dollars in Thousands)

Feb 3, 2011

| Sub Sub Activity | FY 2010 Enacted | FY 2011 CR | CURRENT SERVICES | | | | | | | PROGRAM EXPANSION | | | | | | | | | | SAVINGS | | | FY 2012 Budget Request | |
|---------------------------------|--------------------|------------------|------------------|-----------------|----------------|--------------------|----------------------|-----------------------------------|-----------------------|--------------------------------|------------------------------|------------------------|---------------------|---------------------------|-------------------------------------|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------|-------------------|-------------------|------------------------------|------------------------------|------------------------------|
| | | | Fed Pay CO | Inflation | | | Population Growth | Staffing for New Facilities | Curr Svcs Subtotal | Contract Health Services | Health Care Fac Constr | Health IHCI Fund | IT Security | Chronic Diseases | Alcohol/ Subs Abuse | Improve 3rd Party Collections | Direct Operations | Business Operations Support | Contract Support Costs | IHCIA Implem | Grants Savings | SFC Savings | | Prog. Expans. Subtotal |
| | | | 1.4% | Non-Med 1.5% | Med 3.6% | Inflation Total | 1.3% | Health Services | | Health Constr | Health Fund | IT Security | Chronic Diseases | Alcohol/ Subs Abuse | Improve 3rd Party Collections | Direct Operations | Business Operations Support | Contract Support Costs | IHCIA Implem | Grants Savings | SFC Savings | Prog. Expans. Subtotal | | |
| SERVICES | | | | | | | | | | | | | | | | | | | | | | | | |
| Hospitals & Health Clinics | 1,754,383 | 1,754,383 | 2,302 | 2,518 | 48,145 | 50,663 | 45,891 | 51,085 | 149,941 | 0 | 0 | 54,000 | 4,000 | 2,529 | 0 | 0 | 0 | 6,033 | 0 | 0 | (7,000) | 0 | 59,562 | 1,963,886 |
| Dental Services | 152,634 | 152,634 | 544 | 155 | 6,097 | 6,252 | 4,367 | 7,062 | 18,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,859 |
| Mental Health | 72,786 | 72,786 | 71 | 87 | 2,155 | 2,242 | 2,094 | 2,924 | 7,331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 81,117 |
| Alcohol & Substance Abuse | 194,409 | 194,409 | 31 | 61 | 7,402 | 7,463 | 5,591 | 199 | 13,284 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 211,693 |
| Contract Health Services | 779,347 | 779,347 | 0 | 8 | 56,750 | 56,758 | 22,906 | 0 | 79,664 | 89,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,635 | 948,646 |
| Total, Clinical Services | 2,953,559 | 2,953,559 | 2,948 | 2,829 | 120,549 | 123,378 | 80,849 | 61,270 | 268,445 | 89,635 | 0 | 54,000 | 4,000 | 2,529 | 4,000 | 0 | 0 | 6,033 | 0 | 1,000 | (7,000) | 0 | 154,197 | 3,376,201 |
| Public Health Nursing | 64,071 | 64,071 | 114 | 79 | 1,714 | 1,793 | 1,839 | 2,796 | 6,542 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,613 |
| Health Education | 16,682 | 16,682 | 3 | 6 | 587 | 593 | 477 | 435 | 1,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,190 |
| Comm. Health Reps | 61,628 | 61,628 | 2 | 17 | 2,343 | 2,360 | 1,756 | 0 | 4,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,746 |
| Immunization AK | 1,934 | 1,934 | 0 | 0 | 75 | 75 | 55 | 0 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,064 |
| Total, Preventive Health | 144,315 | 144,315 | 119 | 102 | 4,719 | 4,821 | 4,127 | 3,231 | 12,298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156,613 |
| Urban Health | 43,139 | 43,139 | 22 | 81 | 1,339 | 1,420 | 1,164 | 0 | 2,606 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 46,745 |
| Indian Health Professions | 40,743 | 40,743 | 4 | 1,247 | 22 | 1,269 | 0 | 0 | 1,273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,016 |
| Tribal Management | 2,586 | 2,586 | 0 | 0 | 176 | 176 | 0 | 0 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,762 |
| Direct Operations | 68,720 | 68,720 | 174 | 964 | 374 | 1,338 | 0 | 0 | 1,512 | 0 | 0 | 0 | 0 | 0 | 0 | 3,404 | 0 | 0 | 0 | 0 | 0 | 0 | 3,404 | 73,636 |
| Self-Governance | 6,066 | 6,066 | 0 | 23 | 240 | 263 | 0 | 0 | 263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,329 |
| Contract Support Cost | 398,490 | 398,490 | 0 | 11,907 | 1,440 | 13,347 | 0 | 0 | 13,347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 461,837 |
| Total, Other Services | 559,744 | 559,744 | 200 | 14,222 | 3,591 | 17,813 | 1,164 | 0 | 19,177 | 0 | 0 | 0 | 0 | 0 | 1,000 | 3,404 | 0 | 50,000 | 0 | 0 | 0 | 0 | 54,404 | 633,325 |
| Total, Services | 3,657,618 | 3,657,618 | 3,267 | 17,153 | 128,859 | 146,012 | 86,140 | 64,501 | 299,920 | 89,635 | 0 | 54,000 | 4,000 | 2,529 | 4,000 | 1,000 | 3,404 | 6,033 | 50,000 | 1,000 | (7,000) | 0 | 208,601 | 4,166,139 |
| FACILITIES | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Improvement | 53,915 | 53,915 | 0 | 1,632 | 0 | 1,632 | 1,531 | 0 | 3,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,078 |
| Sanitation Facilities Constr. | 95,857 | 95,857 | 0 | 764 | 0 | 764 | 2,708 | 0 | 3,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (19,619) | (19,619) | 79,710 | |
| Health Care Fac. Constr. | 29,234 | 29,234 | 0 | 992 | 0 | 992 | 0 | 0 | 992 | 0 | 53,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 54,958 | 85,184 |
| Facil. & Envir. Hlth Supp. | 193,087 | 193,087 | 835 | 2,406 | 2,109 | 4,515 | 5,523 | 7,032 | 17,905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,992 |
| Equipment | 22,664 | 22,664 | 0 | 44 | 1,349 | 1,393 | 648 | 0 | 2,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,705 |
| Total, Facilities | 394,757 | 394,757 | 835 | 5,838 | 3,458 | 9,296 | 10,410 | 7,032 | 27,573 | 0 | 53,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | (19,619) | 35,339 | 457,669 | |
| TOTAL, IHS | 4,052,375 | 4,052,375 | 4,102 | 22,991 | 132,317 | 155,308 | 96,550 | 71,533 | 327,493 | 89,635 | 53,958 | 54,000 | 4,000 | 2,529 | 4,000 | 1,000 | 3,404 | 6,033 | 50,000 | 2,000 | (7,000) | (19,619) | 243,940 | 4,623,808 |

C-9