

Detail of Changes of the Indian Health Service Budget
Fiscal Years 2012 - 2014
(Dollar in Thousands)

	FY 2012			FY 2013			FY 2014				FY 2015		
	Base Approration (PL 112-74)	0.16% Recission	Enacted	Base Appropriation	5.1% Sequestration and 0.2% Rescission	Enacted	Pres. Request	Enacted (P.L. 113- 76/IHS operations plan)	Amount change from FY 2013	Percent Change from FY 2013 Enacted	Pres. Request	Amount change from FY 2014	Percent Change from FY 2014 Enacted
Services													
Hospitals & Health Clinics	\$ 1,813,868	\$ (2,902)	\$ 1,810,966	\$ 1,840,710	\$ (91,637)	\$ 1,749,070	\$ 1,865,630	\$ 1,790,904	\$ 41,832	2.4%	\$1,862,501	\$71,597	4.00%
Dental Services	159,696	(256)	159,440	164,860	(8,207)	156,650	168,225	165,290	8,637	5.5%	175,654	10,364	6.30%
Mental Health	75,710	(121)	75,589	78,020	(3,884)	74,130	79,873	77,980	3,849	5.2%	82,025	4,045	5.20%
Alcohol & Substance Abuse	194,608	(311)	194,297	194,860	(9,701)	185,150	196,405	186,378	1,224	0.7%	193,824	7,446	4.10%
Contract Health Services	844,927	(1,352)	843,575	843,230	(41,979)	801,258	878,575	878,575	33,648	4.2%	929,041	50,466	6.80%
<i>Total, Clinical Services</i>	<i>3,088,809</i>	<i>(4,942)</i>	<i>3,083,867</i>	<i>3,127,931</i>	<i>(155,407)</i>	<i>2,966,268</i>	<i>3,188,708</i>	<i>3,099,127</i>	<i>132,859</i>	<i>4.5%</i>	<i>3,243,045</i>	<i>143,918</i>	<i>5.00%</i>
Public Health Nursing	66,739	(107)	66,632	69,750	(3,473)	66,280	71,194	70,909	4,627	7.0%	76,353	5,444	8.10%
Health Education	17,084	(27)	17,057	17,420	(867)	16,550	17,677	17,001	449	2.7%	18,263	1,262	7.40%
Comm. Health Reps	61,505	(98)	61,407	61,360	(3,055)	58,300	61,661	58,345	41	0.1%	59,386	1,041	2.00%
Immunization AK	1,930	(3)	1,927	2	(96)	1,826	1,931	1,826	0	0.0%	1,855	29	2.00%
<i>Total, Preventive Health</i>	<i>147,258</i>	<i>(235)</i>	<i>147,023</i>	<i>150,453</i>	<i>(7,490)</i>	<i>142,963</i>	<i>152,463</i>	<i>148,081</i>	<i>5,117</i>	<i>3.6%</i>	<i>155,857</i>	<i>7,776</i>	<i>5.30%</i>
Urban Health	43,053	(69)	42,984	42,860	(2,134)	40,730	43,049	40,729	0	0.0%	41,375	646	2.10%
Indian Health Professions	40,661	(65)	40,596	40,480	(2,015)	38,470	40,602	33,466	-5,001	-13.0%	38,466	5,000	15.00%
Tribal Management	2,581	(4)	2,577	2,570	(128)	2,440	2,577	1,442	-1,000	-41.0%	2,442	1,000	70.30%
Direct Operations	71,768	(115)	71,653	71,450	(3,557)	67,984	71,845	67,894	0	0.0%	68,065	171	0.30%
Self-Governance	6,054	(10)	6,044	6,030	(300)	5,730	6,049	4,727	-1,000	-17.5%	5,727	1,000	21.20%
Contract Support Cost	472,193	(756)	471,437	471,250	(23,460)	447,790	\$ 477,205	587,376	139,588	31.2%	617,205	29,829	5.10%
<i>Total, Other Services</i>	<i>636,310</i>	<i>(1,019)</i>	<i>635,291</i>	<i>634,641</i>	<i>(31,595)</i>	<i>603,047</i>	<i>164,122.00</i>	<i>735,634</i>	<i>132,587</i>	<i>18.0%</i>	<i>773,280</i>	<i>37,646</i>	<i>5.10%</i>
Total Services	\$ 3,872,377	\$ (6,196)	\$ 3,866,181	\$ 3,906,770	\$ (194,492)	\$ 3,712,528	\$ 3,505,293	\$ 3,982,842	\$ 270,564	6.8%	\$ 4,172,182	\$ 189,340	5.10%
Facilities													
Maintenance & Improvement	\$ 53,807	\$ (86)	\$ 53,721	\$ 53,614	\$ (2,695)	\$ 50,919	\$ 53,721	53,614	2,695	5.3%	53,614	0	0.00%
Sanitation Facilities Constr.	79,710	(128)	79,582	79,582	(3,992)	75,431	79,582	79,423	3,992	5.3%	79,423	0	0.00%
Health Care Fac. Constr.	85,184	(136)	85,048	81,236	(4,088)	77,328	85,048	85,048	7,810	10.1%	85,048	0	0.00%
Facil. & Envir. Hlth Supp.	199,733	(320)	199,413	203,823	(10,245)	193,578	207,206	211,051	17,473	9.0%	220,585	9,534	4.50%
Equipment	22,618	(36)	22,582	22,537	(1,133)	21,404	22,582	22,537	1,133	5.3%	23,325	788	3.50%
Total Facilities	\$ 441,052	\$ (706)	\$ 440,346	\$ 440,720	\$ (22,152)	\$ 418,570	\$ 448,139	451,673	33,103	7.9%	461,995	10,322	2.30%
Total	\$ 4,313,429	\$ (6,902)	\$ 4,306,527	\$ 4,356,204	\$ (225,000)	\$ 4,131,204	\$ 4,430,637	\$ 4,581,515	\$ 303,666	7.4%	\$4,634,177	\$199,662	4.50%

