

INDIAN HEALTH SERVICE
Operating Plan for FY 2016
Dollars in Millions

Activities	FY 2015		FY 2016				
	Final	FY 2016 Enacted	Sequestration Reduction (Mandatory)	FY 2016 Enacted Post-Sequestration	Reprogramming	Final FY 2016	Amounts Specified by Bill/Report (Select from List)
SERVICES 75 0390							
<u>Clinical Services</u>							
Hospitals and Health Clinics	1,836.789	1,857.225	0.000	1,857.225		1,857.225	N/A
Dental Health	173.982	178.286	0.000	178.286		178.286	N/A
Mental Health	81.145	82.100	0.000	82.100		82.100	N/A
Alcohol and Substance Abuse	190.981	205.305	0.000	205.305		205.305	N/A
Purchased/Referred Care	914.139	914.139	0.000	914.139		914.139	N/A
Subtotal, Clinical Services.....	3,197.036	3,237.055	.000	3,237.055	.000	3,237.055	N/A
<u>Preventative Health</u>							
Public Health Nursing	75.640	76.623	0.000	76.623		76.623	N/A
Health Education	18.026	18.255	0.000	18.255		18.255	N/A
Community Health Representatives	58.469	58.906	0.000	58.906		58.906	N/A
Immunization AK	1,826	1,950	0.000	1,950		1,950	N/A
Subtotal, Preventive Health.....	153.961	155.734	0.000	155.734	.000	155.734	N/A
<u>Other Services</u>							
Urban Health	43.604	44.741	0.000	44.741		44.741	N/A
Indian Health Professions	48.342	48.342	0.000	48.342		48.342	N/A
Tribal Management	2,442	2,442	0.000	2,442		2,442	N/A
Direct Operations	68.065	68.338	0.000	68.338		68.338	N/A
Accreditation	0.000	2.000	0.000	2.000	0.000	2.000	
Clinic Operations	0.000	2.000	0.000	2.000	0.000	2.000	
Self-Governance	5.727	5.735	0.000	5.735		5.735	N/A
Subtotal, Other Services.....	168.180	173.598	.000	173.598	.000	173.598	N/A
TOTAL SERVICES.....	3,519.177	3,566.387	0.000	3,566.387	.000	3,566.387	N/A
CONTRACT SUPPORT COSTS 75 0344	662.970	717.970	0.000	717.970		717.970	
TOTAL CONTRACT SUPPORT COSTS.....	662.970	717.970	0.000	717.970	0.000	717.970	FY 2016 bill sets a floor but not a cap
FACILITIES 75 0391							
Maintenance & Improvement	53.614	73.614	0.000	73.614		73.614	N/A
Sanitation Facilities Construction	79.423	99.423	0.000	99.423		99.423	N/A
Health Care Facilities Construction	85.048	105.048	0.000	105.048		105.048	N/A
Facilities & Environmental Health Support	219.612	222.610	0.000	222.610		222.610	N/A
Equipment	22.537	22.537	0.000	22.537		22.537	N/A
TOTAL FACILITIES.....	460.234	523.232	.000	523.232	.000	523.232	N/A
Totals							
Discretionary Budget Authority.....	4,642.381	4,807.589	0.000	4,807.589	0.000	4,807.589	N/A
Special Diabetes Program for Indians.....	150.000	150.000	0.000	150.000	.000	150.000	N/A
Total, Program Level.....	4,792.381	4,957.589	0.000	4,957.589	.000	4,957.589	N/A