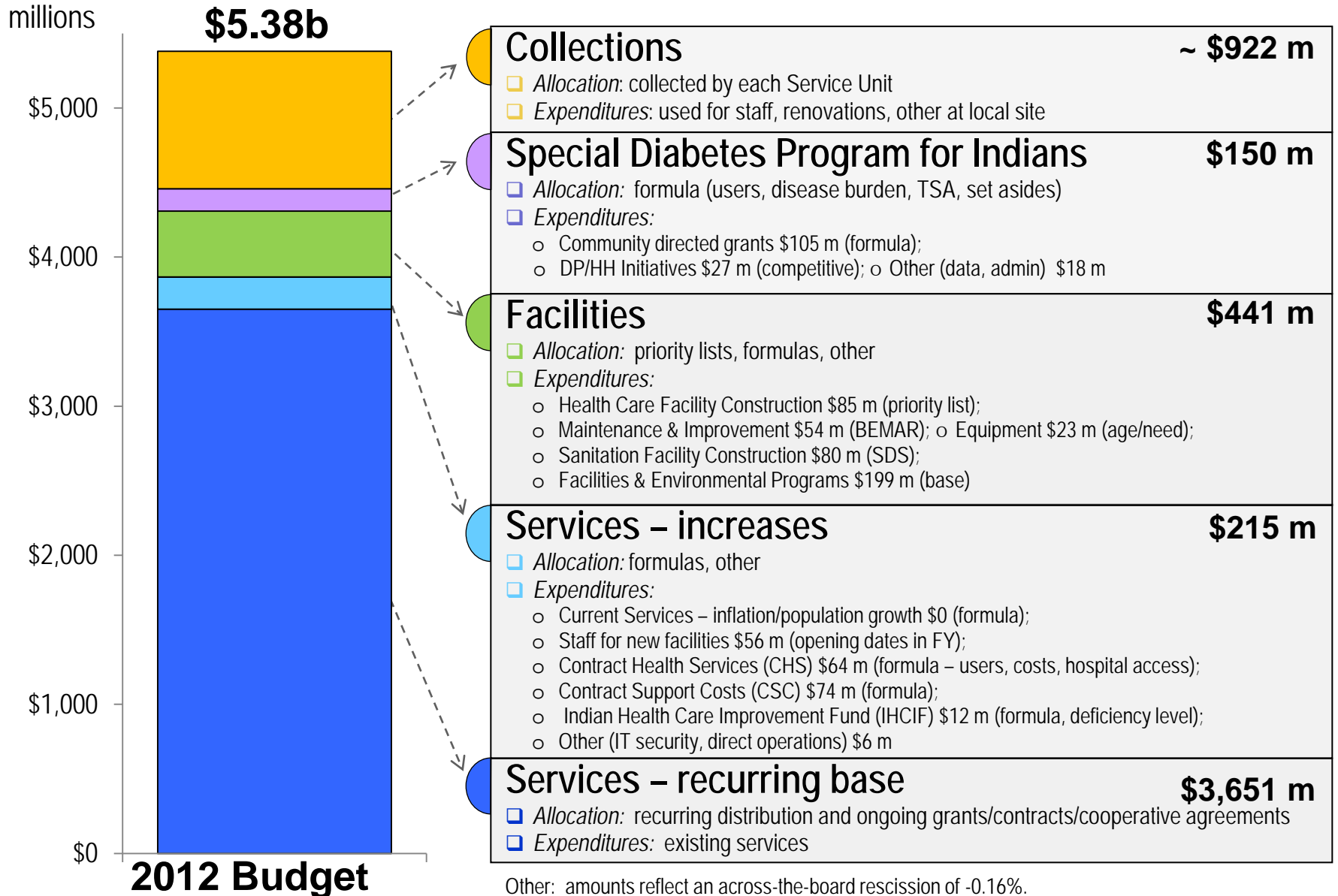


FY 2012 IHS Budget

Major Categories and Allocation Methods



millions

\$5,000

\$4,000

\$3,000

\$2,000

\$1,000

\$0

Collections

~ \$922 m

- Allocation: collected by each Service Unit
- Expenditures: used for staff, renovations, other at local site

Special Diabetes Program for Indians

\$150 m

- Allocation: formula (users, disease burden, TSA, set asides)
- Expenditures:
 - Community directed grants \$105 m (formula);
 - DP/HH Initiatives \$27 m (competitive);
 - Other (data, admin) \$18 m

Facilities

\$441 m

- Allocation: priority lists, formulas, other
- Expenditures:
 - Health Care Facility Construction \$85 m (priority list);
 - Maintenance & Improvement \$54 m (BEMAR);
 - Equipment \$23 m (age/need);
 - Sanitation Facility Construction \$80 m (SDS);
 - Facilities & Environmental Programs \$199 m (base)

Services – increases

\$215 m

- Allocation: formulas, other
- Expenditures:
 - Current Services – inflation/population growth \$0 (formula);
 - Staff for new facilities \$56 m (opening dates in FY);
 - Contract Health Services (CHS) \$64 m (formula – users, costs, hospital access);
 - Contract Support Costs (CSC) \$74 m (formula);
 - Indian Health Care Improvement Fund (IHCIF) \$12 m (formula, deficiency level);
 - Other (IT security, direct operations) \$6 m

Services – recurring base

\$3,651 m

- Allocation: recurring distribution and ongoing grants/contracts/cooperative agreements
- Expenditures: existing services