FY 2012 IHS Budget
Major Categories and Allocation Methods

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

- **Special Diabetes Program for Indians**: ~ $922 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

Other: amounts reflect an across-the-board rescission of -0.16%.