FY 2012 IHS Budget

Major Categories and Allocation Methods

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

**Special Diabetes Program for Indians**
- 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**
- 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**
- 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**
- Allocation: recurring distribution and ongoing grants/contracts/cooperative agreements
- Expenditures: existing services

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