

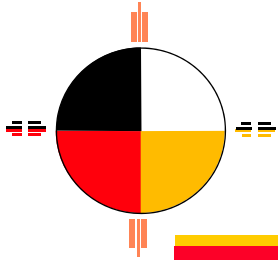
# INDIAN HEALTH SERVICE

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## Consolidated and Further Continuing Appropriations Act, 2015





# FY 2015 Summary

Public Law 113-235



**FY 2014 Final, Discretionary**

**\$4,434,515,000**

**FY 2015 Final, Discretionary**

**\$4,642,381,000**

**+\$207,866,000 or 4.7%**



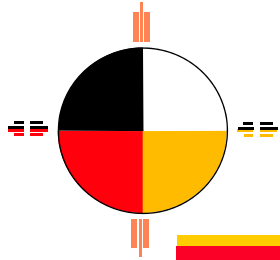
## INDIAN HEALTH SERVICE

### Budget Comparison FY 2008 - FY 2015 Enacted

	FY 2008 Enacted	FY 2015 Enacted	% Change
<b>TOTAL IHS BUDGET</b>	<b>3,346,179,000</b>	<b>4,642,381,000</b>	<b>39%</b>

<b>SERVICES APPROPRIATION</b>		<b>2,971,533,000</b>	<b>4,182,147,000</b>	<b>41%</b>
<b>Clinical</b>	Hospitals & Clinics	1,484,016,000	1,836,789,000	24%
	Purchased/Referred Care	579,334,000	914,139,000	58%
	<i>PRC only</i>	552,755,000	862,639,000	56%
	<i>CHEF only</i>	26,579,000	51,500,000	94%
	Dental	133,637,000	173,982,000	30%
	Mental Health	63,531,000	81,145,000	28%
	Alcohol & Substance Abuse	173,243,000	190,981,000	10%
	<b>Sub-total Clinical</b>	<b>2,433,761,000</b>	<b>3,197,036,000</b>	<b>31%</b>
<b>Preventive</b>	Public Health Nursing	55,938,000	75,640,000	35%
	Health Education	14,991,000	18,026,000	20%
	Community Health Representatives	54,925,000	58,469,000	6%
	Alaska Immunization	1,733,000	1,826,000	5%
	<b>Sub-total Preventive</b>	<b>127,587,000</b>	<b>153,961,000</b>	<b>21%</b>
<b>Other</b>	Urban IHP	34,547,000	43,604,000	26%
	Indian Health Professions	36,291,000	48,342,000	33%
	Tribal Management Grants	2,490,000	2,442,000	-2%
	Direct Operations	63,624,000	68,065,000	7%
	Self-Governance	5,835,000	5,727,000	-2%
	Contract Support Costs	267,398,000	662,970,000	148%
	<b>Sub-total Other</b>	<b>410,185,000</b>	<b>831,150,000</b>	<b>103%</b>

<b>FACILITIES APPROPRIATION</b>		<b>374,646,000</b>	<b>460,234,000</b>	<b>23%</b>
<b>Facilities</b>	Maintenance & Improvement	52,889,000	53,614,000	1%
	Sanitation Facilities Construction	94,253,000	79,423,000	-16%
	Health Care Facilities Construction	36,584,000	85,048,000	132%
	Facilities & Environmental Health Support	169,638,000	219,612,000	29%
	Equipment	21,282,000	22,537,000	6%
	<b>Sub-total Facilities</b>	<b>374,646,000</b>	<b>460,234,000</b>	<b>23%</b>



# FY 2015 Summary of Changes



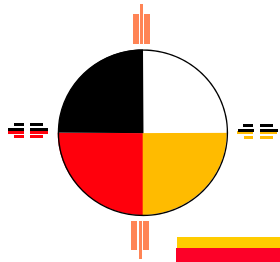
## Funding Increases:

■ Adjustments	\$10,000,000
- restoration of reallocations to CSC in FY 2014	
■ Pay Costs	\$2,572,000
■ Staffing for New Facilities	\$70,818,000
■ New Tribes	\$8,015,000
■ Purchased/Referred Care	\$32,992,000
■ Urban Health	\$2,875,000
■ Indian Health Professions	\$5,000,000
■ Contract Support Costs	<u>\$75,594,000</u>

Total

\$207,866,000





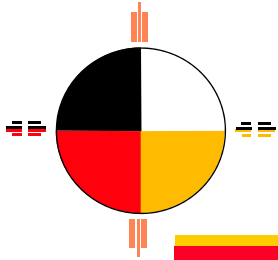
# FY 2015 - Staffing for New Facilities



	<u>FTE/Pos</u>	<u>Dollars</u>
<b>San Carlos Health Center, San Carlos, AZ</b>	<b>270</b>	<b>\$28,395,000</b>
<b>Southern California YRTC, Hemet, CA</b>	<b>35</b>	<b>\$3,200,000</b>
<b>MBCI Health Center, Choctaw, MS</b>	<b>101</b>	<b>\$10,958,000</b>
<b><u>Kayenta Health Center, Kayenta, AZ</u></b>	<b><u>254</u></b>	<b><u>\$28,265,000</u></b>
<b>TOTAL</b>	<b>660</b>	<b>\$70,818,000</b>

Amounts reflect information known at the time of the FY 2015 President's budget submission to Congress (March 2014). Actual FY 2015 allotments will be based on facility construction completion and achievement of beneficial occupancy.





# FY 2015 – New Tribes

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## Nashville Area

<b>Shinnecock Indian Nation</b>	<b>\$4,206,000</b>
<b>Tonawanda Band of Seneca</b>	<b>\$1,777,000</b>

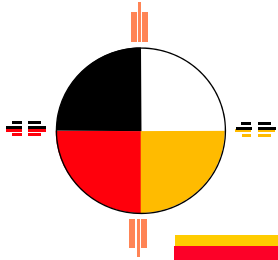
## California Area

<b>Tejon Indian Tribe</b>	<b>\$682,000</b>
<b>Wilton Rancheria</b>	<b>\$1,223,000</b>
<b>Koi Nation of Northern California</b>	<b>\$127,000</b>

<b>Total</b>	<b>\$8,015,000</b>
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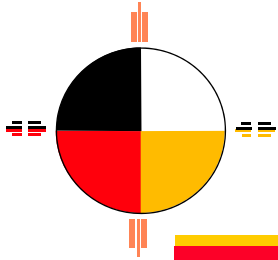


# FY 2015 - HCFC

## Health Care Facilities Construction

<b>Gila River SE Ambulatory Care Center</b>	<b>\$2,726,000</b>
<b>Ft. Yuma, CA, Health Center</b>	<b>\$46,292,000</b>
<b>Kayenta, AZ, Health Center</b>	<b>\$18,869,000</b>
<b><u>Northern California YRTC</u></b>	<b><u>\$17,161,000</u></b>
<b>Total</b>	<b>\$85,048,000</b>





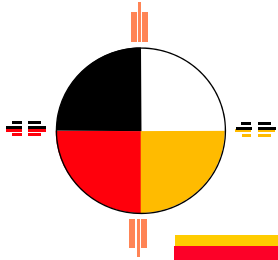
# FY 2015 Program Level Funding



Discretionary Budget Authority	\$4,642,381,000
Estimated Medicare/Medicaid Collections	\$997,517,000
Estimated Private Insurance Collections	\$90,303,000
Estimated Quarters Return	\$8,000,000
Estimated VA Reimbursements	\$18,244,000
Special Diabetes Program <u>for Indians</u>	<u>\$150,000,000</u>
Program Level Funding	\$5,906,445,000







# FY 2015 Allocations Update



- Appropriation signed 12/16/2014
- 30 days recurring base allotments/ payments issued through 1/14/2015
- Services apportionment signed 1/20/2015
- Q2 through Q4 recurring base allotments issued 1/20/2015
  - Tribal payments in process
- Funding increases – each has own process/timetable



