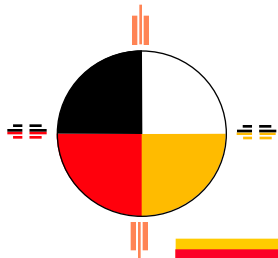


INDIAN HEALTH SERVICE

FY 2015

PRESIDENT'S BUDGET REQUEST





FY 2015 President's Budget Request Discretionary Budget Authority



FY 2014 Enacted

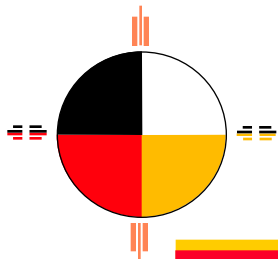
\$4,434,515,000

FY 2015 PB

\$4,634,177,000

Difference

\$199,662,000 (+4.5%)

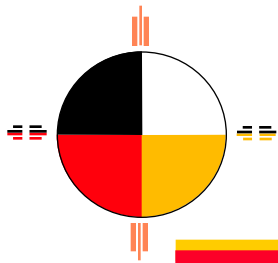


Summary of Changes



Increases:	+\$199.662 M
 Adjustments	+\$10.000 M
 Pay Costs	+\$2.572 M
 Medical Inflation <i>Non add PRC</i>	+\$63.000 M +\$32.466 M
 Purchased/Referred Care (<i>formerly CHS</i>)	+\$15.428 M
 New Staffing for New Facilities	+\$70.818 M
 New Tribes <i>Non add PRC</i>	+\$8.015 M +\$2.572 M
 Contract Support Costs	+\$29.829 M





Staffing for Newly Constructed Facilities

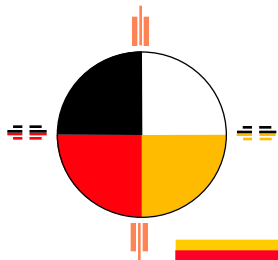


Dollars in Thousands

	<u>Pos</u>	<u>Dollars</u>
Kayenta Alternative Rural HC Center, Kayenta, AZ	254	28,265
Choctaw Alternative Rural HC Center, Pearl River, MS	101	10,958
Southern Calif. Youth Treatment Ctr, Hemet, CA	35	3,200
<u>San Carlos Health Center – San Carlos, AZ</u>	<u>270</u>	<u>28,395</u>
Total	660	\$70,818

Note: these amounts are based on estimated Beneficial Occupancy dates at time of budget submission.





Health Care Facilities Construction

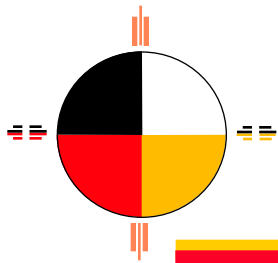


Project

Amount

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





FY 2015 Program Level Funding



Dollars in Thousands

Budget Authority	\$4,634,177
Medicare/Medicaid Collections	\$1,067,658
Private Insurance Collections	\$90,303
Quarters	\$8,000
VA Reimbursements	\$39,000
Special Diabetes Program for Indians	<u>\$150,000</u>
Program Level Funding	\$5,989,138



