

**Detail of Changes
Indian Health Service**
(Dollars in Thousands)

Feb 28, 2014

Program	FY 2013	FY 2014	Current Services				Current Services Subtotal	Increases			FY 2015	FY 2015 +/- FY 2014
	Final	Enacted	Adjust- ments ¹	Medical Inflation	Pay Costs	Staffing for New Facilities		New Tribes	Program Increase	Increases Subtotal	Presidents Budget	Enacted
SERVICES												
Hospitals & Health Clinics	1,749,072	1,790,904	3,000	20,836	2,572	41,605	68,013	3,584	0	3,584	1,862,501	71,597
Dental Services	156,653	165,290	0	1,672	0	8,224	9,896	468	0	468	175,654	10,364
Mental Health	74,131	77,980	0	880	0	2,846	3,726	319	0	319	82,025	4,045
Alcohol & Substance Abuse	185,154	186,378	0	2,843	0	4,314	7,157	289	0	289	193,824	7,446
Purchased/Referred Care	801,258	878,575	0	32,466	0	0	32,466	2,572	15,428	18,000	929,041	50,466
Total, Clinical Services	2,966,268	3,099,127	3,000	58,697	2,572	56,989	121,258	7,232	15,428	22,660	3,243,045	143,918
Public Health Nursing	66,282	70,909	0	713	0	4,474	5,187	257	0	257	76,353	5,444
Health Education	16,552	17,001	0	237	0	861	1,098	164	0	164	18,263	1,262
Community Health Representatives	58,304	58,345	0	917	0	0	917	124	0	124	59,386	1,041
Immunization AK	1,826	1,826	0	29	0	0	29	0	0	0	1,855	29
Total, Preventive Health	142,963	148,081	0	1,896	0	5,335	7,231	545	0	545	155,857	7,776
Urban Health	40,729	40,729	0	646	0	0	646	0	0	0	41,375	646
Indian Health Professions	38,467	33,466	5,000	0	0	0	5,000	0	0	0	38,466	5,000
Tribal Management Grants	2,442	1,442	1,000	0	0	0	1,000	0	0	0	2,442	1,000
Direct Operations	67,894	67,894	0	0	0	0	0	171	0	171	68,065	171
Self-Governance	5,727	4,727	1,000	0	0	0	1,000	0	0	0	5,727	1,000
Contract Support Costs	447,788	587,376	0	0	0	0	0	0	29,829	29,829	617,205	29,829
Total, Other Services	603,047	735,634	7,000	646	0	0	7,646	171	29,829	30,000	773,280	37,646
TOTAL, SERVICES	3,712,278	3,982,842	10,000	61,239	2,572	62,324	136,135	7,948	45,257	53,205	4,172,182	189,340
FACILITIES												
Maintenance & Improvement	50,919	53,614	0	0	0	0	0	0	0	0	53,614	0
Sanitation Facilities Construction	75,431	79,423	0	0	0	0	0	0	0	0	79,423	0
Health Care Facilities Construction	77,238	85,048	0	0	0	0	0	0	0	0	85,048	0
Facilities & Environmental Health Support	193,578	211,051	0	973	0	8,494	9,467	67	0	67	220,585	9,534
Equipment	21,404	22,537	0	788	0	0	788	0	0	0	23,325	788
TOTAL, FACILITIES	418,570	451,673		1,761	0	8,494	10,255	67	0	67	461,995	10,322
TOTAL, BUDGET AUTHORITY	4,130,847	4,434,515	10,000	63,000	2,572	70,818	146,390	8,015	45,257	53,272	4,634,177	199,662

¹ In order to fully fund estimated Contract Support Costs in FY 2014, IHS reduced funding for the Director's Emergency Fund, Tribal Management Grants, Self-Governance, and the Indian Health Professions program. The FY 2015 Budget restores these cuts so that these programs reflect FY 2013 funding levels.