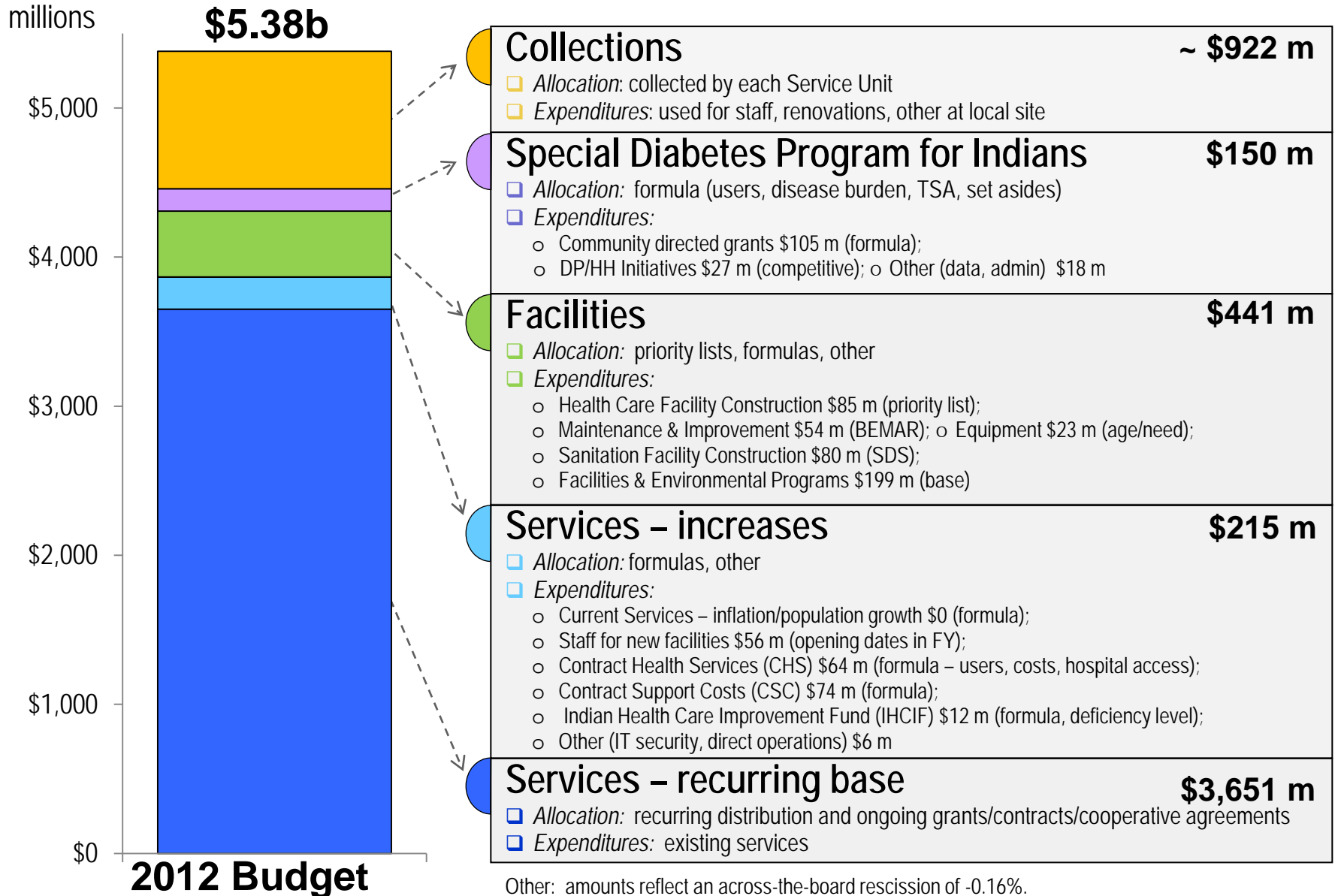


FY 2012 IHS Budget

Major Categories and Allocation Methods



Collections	~ \$922 m
<ul style="list-style-type: none"> Allocation: collected by each Service Unit Expenditures: used for staff, renovations, other at local site 	
Special Diabetes Program for Indians	\$150 m
<ul style="list-style-type: none"> Allocation: formula (users, disease burden, TSA, set asides) Expenditures: <ul style="list-style-type: none"> Community directed grants \$105 m (formula); DP/HH Initiatives \$27 m (competitive); Other (data, admin) \$18 m 	
Facilities	\$441 m
<ul style="list-style-type: none"> Allocation: priority lists, formulas, other Expenditures: <ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Allocation: formulas, other Expenditures: <ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Allocation: recurring distribution and ongoing grants/contracts/cooperative agreements Expenditures: existing services 	