

INDIAN HEALTH SERVICE
Operating Plan for FY 2014
Dollars in Millions

Activities	FY 2013	FY 2014					
	Enacted	Enacted	FY 2014 Sequestration	FY 2014 Enacted Post-Sequestration	Final FY 2014	FY 2014 +/- FY 2013 Enacted ¹	Amounts Specified by Bill/Report (Select from List)
SERVICES 75 0390							
Hospitals & Health Clinics	1,749.072	1,790.904	0.000	1,790.904	1,790.904	41.832	N/A
<i>Indian Health Care Improvement Fund (non-add)</i>	11.380	11.380	0.000	11.380	11.380	0.000	N/A
<i>Health Information Technology (non-add)</i>	3.793	3.793	0.000	3.793	3.793	0.000	N/A
<i>Domestic Violence Prevention Initiative (non-add)</i>	8.967	8.967	0.000	8.967	8.967	0.000	N/A
Dental Health	156.653	165.290	0.000	165.290	165.290	8.637	N/A
Mental Health	74.131	77.980	0.000	77.980	77.980	3.849	N/A
Alcohol & Substance Abuse	185.154	186.378	0.000	186.378	186.378	1.224	N/A
<i>Methamphetamine/Suicide Prevention and Treatment (non-add)</i>	15.513	15.513	0.000	15.513	15.513	0.000	N/A
Purchased/Referred Care (formerly CHS)	801.258	878.575	0.000	878.575	878.575	77.317	FY 2014 bill sets a floor but not a cap
<i>Catastrophic Health Emergency Fund (non-add)</i>	48.838	51.500	0.000	51.500	51.500	2.662	FY 2014 bill sets a cap and a floor
Subtotal, Clinical Services.....	2,966.268	3,099.127	0.000	3,099.127	3,099.127	132.859	N/A
Public Health Nursing	66.282	70.909	0.000	70.909	70.909	4.627	N/A
Health Education	16.552	17.001	0.000	17.001	17.001	0.449	N/A
Community Health Representatives	58.304	58.345	0.000	58.345	58.345	0.041	N/A
Immunization AK	1.826	1.826	0.000	1.826	1.826	0.000	N/A
Subtotal, Preventive Health.....	142.963	148.081	0.000	148.081	148.081	5.118	N/A
Urban Health	40.729	40.729	0.000	40.729	40.729	0.000	N/A
Indian Health Professions	38.467	33.466	0.000	33.466	33.466	-5.001	N/A
Tribal Management	2.442	1.442	0.000	1.442	1.442	-1.000	N/A
Direct Operations	67.894	67.894	0.000	67.894	67.894	0.000	N/A
<i>Headquarters Operations (non-add)</i>	3.020	3.020	0.000	3.020	3.020	0.000	N/A
Self-Governance	5.727	4.727	0.000	4.727	4.727	-1.000	N/A
Contract Support Costs	447.788	587.376	0.000	587.376	587.376	139.588	N/A
<i>New and Expanded</i>	0.000	0.000	0.000	0.000	10.000	0.000	N/A
Subtotal, Other Services.....	603.047	735.634	0.000	735.634	735.634	132.587	N/A
<i>Loan Repayment (non-add)</i> ²	25.022	36.000	0.000	36.000	36.000	10.978	FY 2014 bill sets a cap but not a floor
TOTAL SERVICES.....	3,712.278	3,982.842	0.000	3,982.842	3,982.842	270.564	N/A
FACILITIES 75 0391							
Maintenance & Improvement	50.919	53.614	0.000	53.614	53.614	2.695	N/A
<i>Demolition (non-add)</i>	0.474	0.500	0.000	0.500	0.500	0.026	FY 2014 bill sets a cap but not a floor
Sanitation Facilities Construction	75.431	79.423	0.000	79.423	79.423	3.992	N/A
Health Care Facilities Construction	77.238	85.048	0.000	85.048	85.048	7.810	N/A
Facilities & Environmental Health Support	193.578	211.051	0.000	211.051	211.051	17.473	N/A
Equipment	21.404	22.537	0.000	22.537	22.537	1.133	N/A
<i>Ambulances (non-add)</i>	2.559	2.700	0.000	2.700	2.700	0.141	FY 2014 bill sets a cap but not a floor
<i>TRANSAM (non-add)</i>	0.474	0.500	0.000	0.500	0.500	0.026	FY 2014 bill sets a cap but not a floor
TOTAL FACILITIES.....	418.570	451.673	0.000	451.673	451.673	33.103	N/A
Totals				0.000	0.000	0.000	N/A
Discretionary Budget Authority.....	4,130.847	4,434.515	0.000	4,434.515	4,434.515	303.668	N/A
Special Diabetes Program for Indians.....	147.000	150.000	-3.000	147.000	147.000	0.000	N/A
Total, Program Level.....	4,277.847	4,584.515	-3.000	4,581.515	4,581.515	303.668	N/A

¹/ Fully funding Contract Support Costs as required in the FY 2014 Omnibus necessitated reallocation of funding levels not statutorily defined within the Services appropriation.

²/ Loan repayment (non-add) amounts for FY 2013 reflect all funds expended to support loan repayment awards, primarily Indian Health Professions and Hospitals & Health Clinics. The amount for FY 2014 reflects the maximum allowed by the appropriation Act.