

INDIAN HEALTH SERVICE
Sequestration Operating Plan for FY 2013
Dollars in Millions

Activities	FY 2012 Actual	FY 2013 Operating Level
SERVICES (0390)		
Hospitals & Health Clinics	1,810.966	1,749.072
<i>Indian Health Care Improvement Fund (non-add).....</i>	<i>11.981</i>	<i>11.380</i>
<i>Health Information Technology (non-add).....</i>	<i>3.994</i>	<i>3.793</i>
<i>Domestic Violence Prevention Initiative (non-add).....</i>	<i>9.441</i>	<i>8.967</i>
Dental Health	159.440	156.653
Mental Health	75.589	74.131
Alcohol & Substance Abuse	194.297	185.154
<i>Methamphetamine/Suicide Prevention and Treatment (non-add).....</i>	<i>16.332</i>	<i>15.513</i>
Contract Health Services	843.575	801.258
<i>Catastrophic Health Emergency Fund (non-add).....</i>	<i>51.418</i>	<i>48.838</i>
Subtotal, Clinical Services.....	3,083.867	2,966.268
Public Health Nursing	66.632	66.282
Health Education	17.057	16.552
Community Health Representatives	61.407	58.304
Immunization AK	1.927	1.826
Subtotal, Preventive Health.....	147.022	142.963
Urban Health	42.984	40.729
Indian Health Professions	40.596	38.467
<i>Loan Repayment (non-add).....</i>	<i>35.942</i>	<i>34.139</i>
Tribal Management	2.577	2.442
Direct Operations	71.653	67.894
<i>Headquarters Operations (non-add).....</i>	<i>3.180</i>	<i>3.020</i>
Self-Governance	6.044	5.727
Contract Support Costs	471.437	447.788
<i>New and Expanded (non-add).....</i>	<i>9.984</i>	<i>9.483</i>
Subtotal, Other Services.....	635.292	603.047
TOTAL SERVICES.....	3,866.181	3,712.278
FACILITIES (0391)		
Maintenance & Improvement	53.721	50.919
<i>Demolition (non-add).....</i>	<i>.499</i>	<i>0.474</i>
Sanitation Facilities Construction	79.582	75.431
Health Care Facilities Construction	85.048	77.238
Facilities & Environmental Health Support	199.413	193.578
Equipment	22.582	21.404
<i>Ambulances (non-add).....</i>	<i>2.696</i>	<i>2.559</i>
<i>TRANSAM (non-add).....</i>	<i>.499</i>	<i>0.474</i>
TOTAL FACILITIES.....	440.346	418.570
Totals		
Discretionary Budget Authority.....	4,306.528	4,130.847
Special Diabetes Program for Indians.....	150.000	147.000