

Indian Health Service Budget: A comparison of FY 2010 and FY 2011

(dollars in thousands)

	President's FY 10 Request	FY 10 Actual	President's FY 11 Request	FY 11 Request v. FY 10 Actual	Percent Change
Services					
Hospitals and Clinics	\$1,751,883	\$1,754,383	\$1,893,292	\$138,909	7%
Dental Services	\$151,384	\$152,634	\$161,262	\$8,628	5%
Mental Health	\$72,786	\$72,786	\$77,076	\$4,290	6%
Alcohol & Substance Abuse	\$194,409	\$194,409	\$205,770	\$11,361	6%
Domestic Violence	\$7,500	\$10,000	\$10,000	\$0	0%
Contract Health Services	\$779,347	\$779,347	\$862,765	\$83,418	10%
Catastrophic Health Emergency Fund	\$48,000	\$48,000	\$53,000	\$5,000	9%
Total, Services	\$2,949,809	\$2,953,559	\$3,200,165	\$246,606	8%
Preventive Health					
Public Health Nursing	\$64,071	\$64,071	\$67,571	\$3,500	5%
Health Education	\$16,682	\$16,682	\$17,489	\$807	5%
Community Health Reps	\$61,628	\$61,628	\$63,991	\$2,363	4%
Immunization AK	\$1,934	\$1,934	\$2,009	\$75	4%
Total, Preventative Health	\$144,315	\$144,315	\$151,060	\$6,745	4%
Other Services					
Indian Health Professions	\$40,743	\$40,743	\$41,413	\$670	2%
Tribal Management	\$2,586	\$2,586	\$2,669	\$83	3%
Direct Operations	\$68,720	\$68,720	\$69,845	\$1,125	2%
Self-Governance	\$6,066	\$6,066	\$6,201	\$135	2%
Contract Support Costs	\$389,490	\$398,490	\$444,332	\$45,842	10%
New and Expanded Contract Support Costs		\$5,000	\$10,000	\$5,000	50%
Urban Health	\$38,139	\$43,139	\$45,502	\$2,363	5%
Total, Other Services	\$545,744	\$559,744	\$609,962	\$50,218	8%
TOTAL SERVICES	\$3,639,868	\$3,657,818	\$3,961,187	\$303,369	8%
Facilities					
Maintenance and Improvement	\$53,915	\$53,915	\$55,523	\$1,608	3%
Sanitation Facilities Construction	\$95,857	\$95,457	\$97,710	\$2,253	2%
Health Care Facilities Construction	\$29,234	\$29,234	\$66,192	\$36,958	56%
Facilities & Environmental Health Support	\$193,087	\$193,087	\$202,106	\$9,019	4%
Equipment	\$22,664	\$22,664	\$24,000	\$1,336	6%
TOTAL FACILITIES	\$394,757	\$394,757	\$445,242	\$50,485	11%
TOTAL I.H.S.	\$4,034,625	\$4,052,375	\$4,406,429	\$354,054	8.7%

Prepared by:

National Indian Health Board