

Detail of Changes of the Indian Health Service Budget  
(Dollar in Thousands)

|                                 | FY 2015                    | FY 2016             |                     | FY 2017             |  |                                      |              |
|---------------------------------|----------------------------|---------------------|---------------------|---------------------|--|--------------------------------------|--------------|
|                                 | Enacted FY 2015<br>Omnibus | Pres. Request       | Enacted 2016        | Pres. Request       | 2016 Enacted<br>+/- President's<br>Request | President's<br>Request<br>Percentage | Enacted 2017 |
| <b>Services</b>                 |                            |                     |                     |                     |  |                                      |              |
| Hospitals & Health Clinics      | \$ 1,836,789               | \$ 1,936,323        | \$ 1,857,225        | \$ 1,979,998        | \$ 122,773                                 | 6.20%                                |              |
| Dental Services                 | 173,982                    | 181,459             | 178,286             | \$ 186,829          | \$ 8,543                                   | 4.57%                                |              |
| Mental Health                   | 81,145                     | 84,485              | 82,100              | \$ 111,143          | \$ 29,043                                  | 26.13%                               |              |
| Alcohol & Substance Abuse       | 190,981                    | 227,062             | 205,305             | \$ 233,286          | \$ 27,981                                  | 11.99%                               |              |
| Purchased /Referred Care        | 914,139                    | 984,475             | 914,139             | \$ 962,331          | \$ 48,192                                  | 5.01%                                |              |
| <i>Total, Clinical Services</i> | <i>3,197,036</i>           | <i>3,413,804</i>    | <i>3,237,055</i>    | <i>3,473,587</i>    | <i>236,532</i>                             | <i>6.81%</i>                         |              |
| Public Health Nursing           | 75,640                     | 79,576              | 76,623              | \$ 82,040           | \$ 5,417                                   | 6.60%                                |              |
| Health Education                | 18,026                     | 19,136              | 18,255              | \$ 19,545           | \$ 1,290                                   | 6.60%                                |              |
| Comm. Health Reps               | 58,469                     | 62,363              | 58,906              | \$ 62,428           | \$ 3,522                                   | 5.64%                                |              |
| Immunization AK                 | 1,826                      | 1,950               | 1,950               | \$ 2,068            | \$ 118                                     | 5.71%                                |              |
| <i>Total, Preventive Health</i> | <i>153,961</i>             | <i>163,025</i>      | <i>155,734</i>      | <i>166,075</i>      | <i>10,341</i>                              | <i>6.23%</i>                         |              |
| Urban Health                    | 43,604                     | 43,604              | 44,741              | \$ 48,157           | \$ 3,416                                   | 7.09%                                |              |
| Indian Health Professions       | 48,342                     | 48,342              | 48,342              | \$ 49,345           | \$ 1,003                                   | 2.03%                                |              |
| Tribal Management               | 2,442                      | 2,442               | 2,442               | \$ 2,488            | \$ 46                                      | 1.85%                                |              |
| Direct Operations               | 68,065                     | 68,338              | 72,338              | \$ 69,620           | \$ (2,718)                                 | -3.90%                               |              |
| Self-Governance                 | 5,727                      | 5,735               | 5,735               | \$ 5,837            | \$ 102                                     | 1.75%                                |              |
| Contract Support Cost           | 662,970                    | 717,970             |                     |                     |  |                                      |              |
| <i>Total, Other Services</i>    | <i>831,150</i>             | <i>886,431</i>      | <i>173,598</i>      | <i>175,447</i>      | <i>1,849</i>                               | <i>1.05%</i>                         |              |
| <b>Total Services</b>           | <b>\$ 4,182,147</b>        | <b>\$ 4,463,260</b> | <b>\$ 3,566,387</b> | <b>\$ 3,815,109</b> | <b>\$ 248,722</b>                          | <b>6.52%</b>                         |              |
| <b>Contract Support Costs</b>   |                            |                     |                     |                     |  |                                      |              |
|                                 |                            |                     | \$ 717,970          | 800,000             | \$ 82,030                                  | 10.25%                               |              |
| <b>Facilities</b>               |                            |                     |                     |                     |  |                                      |              |
| Maintenance & Improvement       | 53,614                     | 89,097              | 73,614              | \$ 76,981           | \$ 3,367                                   | 4.37%                                |              |
| Sanitation Facilities Constr.   | 79,423                     | 115,138             | 99,423              | \$ 103,036          | \$ 3,613                                   | 3.51%                                |              |
| Health Care Fac. Constr.        | 85,048                     | 185,048             | 105,048             | \$ 132,377          | \$ 27,329                                  | 20.64%                               |              |
| Facil. & Envir. Hlth Supp.      | 219,612                    | 226,870             | 222,610             | \$ 233,858          | \$ 11,248                                  | 4.81%                                |              |
| Equipment                       | 22,537                     | 23,572              | 22,537              | \$ 23,654           | \$ 1,117                                   | 4.72%                                |              |
| <b>Total Facilities</b>         | <b>460,234</b>             | <b>639,725</b>      | <b>523,232</b>      | <b>569,906</b>      | <b>\$ 46,674</b>                           | <b>8.19%</b>                         |              |
| <b>Total</b>                    | <b>\$ 4,642,381</b>        | <b>\$ 5,102,985</b> | <b>\$ 4,807,589</b> | <b>\$ 5,185,015</b> | <b>\$ 377,426</b>                          | <b>7.28%</b>                         |              |