

INDIAN HEALTH SERVICE
Operating Plan for FY 2019
Dollars in Thousands

Activities	FY 2018		FY 2019		
	Enacted	Final	Enacted	Adjustments	Final
INDIAN HEALTH SERVICES 75 0390					
<u>Clinical Services</u>					
Hospitals and Health Clinics	2,045,128	2,055,128	2,147,343	-	2,147,343
Tribal Clinic Operations and Maintenance (non-add)	11,000	11,000	36,000	-	36,000
Accreditation Emergencies (non-add)/1	58,000	58,000	58,000	-	58,000
Prescription Drug Monitoring Program (non-add)	1,000	1,000	1,000	-	1,000
Domestic Violence Prevention Program (non-add)	4,000	4,000	4,000	-	4,000
Retinal Cameras (non-add)	1,000	1,000	1,000	-	1,000
Dental Health	195,283	193,283	204,672	-	204,672
Mental Health	99,900	98,900	105,281	-	105,281
Behavioral Health Integration (non-add)	6,946	6,946	6,946	-	6,946
Zero Suicide Initiative (non-add)	3,600	3,600	3,600	-	3,600
Alcohol and Substance Abuse	227,788	224,188	245,566	-	245,566
Generation Indigenous (non-add)	6,500	6,500	6,500	-	6,500
Youth Aftercare Pilot Programs (non-add)	1,800	1,800	1,800	-	1,800
Detoxification and Related Services (non-add)	2,000	2,000	2,000	-	2,000
Purchased/Referred Care/1	962,695	962,695	964,819	-	964,819
Indian Catastrophic Health Emergency Fund (non-add)	53,000	53,000	53,000	-	53,000
Indian Health Care Improvement Fund/2	72,280	72,280	72,280	-	72,280
Subtotal, Clinical Services.....	3,603,074	3,606,474	3,739,961	-	3,739,961
<u>Preventative Health</u>					
Public Health Nursing	85,043	84,043	89,159	-	89,159
Health Education	19,871	19,322	20,568	-	20,568
Community Health Representatives	62,888	61,888	62,888	-	62,888
Immunization AK	2,127	2,058	2,127	-	2,127
Subtotal, Preventive Health.....	169,929	167,311	174,742	-	174,742
<u>Other Services</u>					
Urban Health	49,315	48,533	51,315	-	51,315
Program Increase (non-add)	-	-	2,000	-	2,000
Indian Health Professions	49,363	49,363	57,363	-	57,363
Program Increase (non-add)	-	-	195	-	195
Loan Repayment Program (non-add)/3	-	-	44,000	-	44,000
Tribal Management	2,465	2,465	2,465	-	2,465
Direct Operations	72,338	72,338	71,538	-	71,538
Self-Governance	5,806	5,806	5,806	-	5,806
Subtotal, Other Services.....	179,287	178,505	188,487	-	188,487
<i>Staffing for New Facilities Increase (non-add).....</i>	<i>60,336</i>	<i>60,336</i>	<i>103,931</i>	<i>-</i>	<i>103,931</i>
TOTAL SERVICES.....	3,952,290	3,952,290	4,103,190	-	4,103,190

Activities	FY 2018		FY 2019		
	Enacted	Final	Enacted	Adjustments	Final
CONTRACT SUPPORT COSTS 75 0344					
Contract Support Costs/4	717,970	762,642	822,227	-	822,227
TOTAL CONTRACT SUPPORT COSTS.....	717,970	762,642	822,227	-	822,227
INDIAN HEALTH FACILITIES 75 0391					
Maintenance & Improvement	167,527	167,527	167,527	-	167,527
Sanitation Facilities Construction	192,033	192,033	192,033	-	192,033
Health Care Facilities Construction	243,480	243,480	243,480	-	243,480
Staff Quarters (non-add)	11,489	11,489	11,489	-	11,489
Small Ambulatory Clinics (non-add)	15,000	15,000	15,000	-	15,000
Facilities & Environmental Health Support	240,758	240,758	252,060	-	252,060
Demolition Fund (non-add)	500	500	500	-	500
Increased Workload in Construction (non-add)	5,000	5,000	5,000	-	5,000
Equipment	23,706	23,706	23,706	-	23,706
Ambulances (non-add)	2,700	2,700	2,700	-	2,700
TRANSAM (non-add)	500	500	500	-	500
Staffing for New Facilities Increase (non-add).....	5,480	5,480	11,302	-	11,302
TOTAL FACILITIES.....	867,504	867,504	878,806	-	878,806
Totals					
Discretionary Budget Authority.....	5,537,764	5,582,436	5,804,223	-	5,804,223
Special Diabetes Program for Indians/5.....					
Total, Program Level/6.....	5,537,764	5,582,436	5,804,223	-	5,804,223

1/ Appropriations Act language allows for up to \$4 million from the accreditation emergencies total to be used for Purchased/Referred Care. Accreditation emergency funds may also be used, as needed, to carry out activities typically funded under the Indian Health Facilities account. In addition, the report language accompanying the Act specifies that no less than \$20,000,000 is directed to facilities for purchased/referred care, replacement of third party revenues lost as a result of decertification, replacement of third-party carryover funds expended to respond to decertification, and reasonable costs of achieving recertification, including recruitment costs necessary to stabilize staffing.”

2/ Appropriations Act language allows the Indian Health Care Improvement Fund to be used, as needed, to carry out activities typically funded under the Indian Health Facilities account.

3/ Reflects IHS's current estimate for the Loan Repayment Program. Bill provides funding up to \$36 million for the Loan Repayment Program.

4/ Reflects the estimate of Contract Support Costs (CSC). The CSC account is an indefinite appropriation.

5/ Funds provided in P.L. 115-123 Bipartisan Budget Act of 2018 for \$150,000,000 which is the same as FY 2017, are not displayed on this plan

6/ Amounts shown for Program Level do not include estimates of health care reimbursements from third-party collections.