

Indian Health Service
Operating Plan for FY 2017
Dollars in Thousands

Activities	FY2016	FY2017
	Final	Final
INDIAN HEALTH SERVICES 75 0390		
<u>Clinical Services</u>		
Hospitals and Health Clinics	1,857,225	1,935,178
Operations and Maintenance (non-add)	-	11,000
Accreditation Emergencies (non-add)/1	-	29,000
Prescription Drug Monitoring Program (non-add)	-	1,000
Domestic Violence Prevention Program Increase (non-add)	-	4,000
Dental Health	178,286	182,597
Mental Health	82,100	94,080
Behavioral Health Integration Program Increase (non-add)	-	6,946
Zero Suicide Initiative Program Increase (non-add)	-	3,600
Alcohol and Substance Abuse	205,305	218,353
Generation Indigenous Program Increase (non-add)	-	6,500
Youth Pilot Project Program Increase (non-add)	-	1,800
Detoxification and Related Services (non-add)	-	2,000
Purchased/Referred Care/1	914,139	928,830
Indian Catastrophic Health Emergency Fund (non-add)/2	51,500	53,000
Subtotal, Clinical Services.....	3,237,055	3,359,038
<u>Preventative Health</u>		
Public Health Nursing	76,623	78,701
Health Education	18,255	18,663
Community Health Representatives	58,906	60,325
Immunization AK	1,950	2,041
Subtotal, Preventative Health.....	155,734	159,730
<u>Other Services</u>		
Urban Health	43,604	47,678
Program Increase (non-add)	1,137	1,137
Indian Health Professions	48,342	49,345
Program Increase (non-add)	-	500
Loan Repayment Program (non-add)/3	30,023	30,834
Tribal Management	2,442	2,465
Direct Operations	72,338	70,420
Self-Governance	5,735	5,786
Subtotal, Other Services.....	172,461	175,694
<i>Staffing for New Facilities(non-add).....</i>	<i>12,916</i>	<i>14,323</i>
TOTAL SERVICES.....	3,565,250	3,694,462
CONTRACT SUPPORT COSTS 75 0344		
Contract Support Costs/4	717,970	717,970
TOTAL CONTRACT SUPPORT COSTS.....	717,970	717,970

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INDIAN HEALTH FACILITIES 75 0391		
Maintenance & Improvement	73,614	75,745
Sanitation Facilities Construction	99,423	101,772
Health Care Facilities Construction	105,048	117,991
Staffing Quarters (non-add)	-	6,000
Ambulatory Facilities (non-add)	-	5,000
Facilities & Environmental Health Support	222,610	226,950
Demolition Fund (non-add)	500	500
Equipment	22,537	22,966
Ambulances (non-add)	2,700	2,700
TRANSAM (non-add)	500	500
<i>Staffing for New Facilities (non-add).....</i>	<i>1,241</i>	<i>1,659</i>
TOTAL FACILITIES.....	523,232	545,424
Totals		
Discretionary Budget Authority.....	4,806,452	4,957,856
Special Diabetes Program for Indians/5.....	150,000	147,000
Total, Program Level/6.....	4,956,452	5,104,856

- 1/ Appropriations Act language allows for up to \$4 million from the accreditation emergencies total to be used for Purchased/Referred Care.
- 2/ Appropriations Act language allows up to \$53 million to be available until expended for the Indian Catastrophic Health Emergency Fund.
- 3/ Reflects IHS' current estimate for the Loan Repayment Program. Bill provides funding up to \$36 million for the Loan Repayment Program.
- 4/ Reflects IHS' current estimate of Contract Support Costs, which is less than the \$800 million reflected in CBO estimate that was noted in the report language. The Contract Support Costs account is an indefinite appropriation.
- 5/ Funds provided in P.L. 114-10 Medicare Access and CHIP Reauthorization Act of 2015 through FY 2017. Funding level reflects sequestration.
- 6/ Amounts shown for Program Level do not include estimates of health care reimbursements from third-party collections.