

**INDIAN HEALTH SERVICE**

**Operating Plan for FY 2020**

*Dollars in Thousands*

Activities	FY 2019		FY 2020	
	Enacted	Final/1	Enacted	Final
<b>INDIAN HEALTH SERVICES 75 0390</b>				
<u>Clinical Services</u>				
Hospitals and Health Clinics	2,147,343	2,178,088	2,324,606	2,324,606
Tribal Clinic Operations and Maintenance (non-add)	36,000	121,000	125,000	125,000
Accreditation Emergencies (non-add)	58,000	58,000	58,000	58,000
Purchased/Referred Care Supplementation (non-add)	4,000	4,000	4,000	4,000
Quality and Oversight (non-add)	-	-	2,000	2,000
Community Health Aide Program (non-add) /2	-	-	5,000	5,000
Tribal Epidemiology Centers (non-add) /3	-	-	5,433	5,433
Domestic Violence Prevention Program (non-add) /4	4,000	4,000	13,967	13,967
New Tribes (non-add)	1,969	1,969	11,463	11,463
Electronic Health Record	-	-	8,000	8,000
Dental Health	204,672	197,949	210,590	210,590
Electronic Dental Health Record (non-add)	-	-	2,000	2,000
Mental Health	105,281	101,255	108,933	108,933
Alcohol and Substance Abuse/5	245,566	234,421	245,603	244,234
Detoxification and Related Services (non-add)	2,000	2,000	2,000	2,000
Opioid Grants (non-add)	10,000	10,000	10,000	10,000
Purchased/Referred Care	964,819	964,819	964,819	964,819
Indian Catastrophic Health Emergency Fund (non-add)	53,000	53,000	53,000	53,000
Indian Health Care Improvement Fund	72,280	72,280	72,280	72,280
<b>Subtotal, Clinical Services.....</b>	<b>3,739,961</b>	<b>3,748,812</b>	<b>3,934,831</b>	<b>3,933,462</b>
<u>Preventative Health</u>				
Public Health Nursing	89,159	86,354	91,984	91,984
Health Education	20,568	19,698	20,568	20,568
Community Health Representatives	62,888	61,613	62,888	62,888
Immunization AK	2,127	2,058	2,127	2,127
<b>Subtotal, Preventive Health.....</b>	<b>174,742</b>	<b>169,723</b>	<b>177,567</b>	<b>177,567</b>
<u>Other Services</u>				
Urban Health	51,315	50,533	57,684	59,053
Indian Health Professions	57,363	56,363	65,314	65,314
Recruitment and Retention (non-add)	-	-	3,951	3,951
Loan Repayment Program (non-add)	44,000	44,000	40,000	40,000
Tribal Management	2,465	2,165	2,465	2,465
Direct Operations	71,538	70,788	71,538	71,538
Self-Governance	5,806	4,806	5,806	5,806
<b>Subtotal, Other Services.....</b>	<b>188,487</b>	<b>184,655</b>	<b>202,807</b>	<b>204,176</b>
<i>Staffing for New Facilities Increase (non-add).....</i>	<i>103,931</i>	<i>103,931</i>	<i>78,200</i>	<i>78,200</i>
<b>TOTAL SERVICES.....</b>	<b>4,103,190</b>	<b>4,103,190</b>	<b>4,315,205</b>	<b>4,315,205</b>

Activities	FY 2019		FY 2020	
	Enacted	Final/1	Enacted	Final
<b>CONTRACT SUPPORT COSTS 75 0344</b>				
Contract Support Costs	822,227	822,227	820,000	820,000
	-	-	-	-
<b>TOTAL CONTRACT SUPPORT COSTS.....</b>	<b>822,227</b>	<b>822,227</b>	<b>820,000</b>	<b>820,000</b>
<b>INDIAN HEALTH FACILITIES 75 0391</b>	-	-	-	-
Maintenance & Improvement	167,527	167,527	168,952	168,952
Demolition Fund (non-add) /6	-	-	500	500
Sanitation Facilities Construction	192,033	192,033	193,577	193,577
Health Care Facilities Construction	243,480	243,480	259,290	259,290
Green Infrastructure (non-add)	-	-	5,000	5,000
Small Ambulatory Clinics (non-add)	15,000	15,000	25,000	25,000
Small Ambulatory Clinics, Replacement and Expansion Projects (non-add) /7	15,000	15,000	5,000	5,000
Facilities & Environmental Health Support	252,060	252,060	261,983	261,983
Equipment	23,706	23,706	28,087	28,087
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).....	11,302	11,302	5,740	5,740
<b>TOTAL FACILITIES.....</b>	<b>878,806</b>	<b>878,806</b>	<b>911,889</b>	<b>911,889</b>
Totals				
<b>Discretionary Budget Authority.....</b>	<b>5,804,223</b>	<b>5,804,223</b>	<b>6,047,094</b>	<b>6,047,094</b>
Special Diabetes Program for Indians /8.....	-	-	-	-
<b>Total, Program Level.....</b>	<b>5,804,223</b>	<b>5,804,223</b>	<b>6,047,094</b>	<b>6,047,094</b>

1/ IHS's FY 2019 Budget is available for obligation through Sept. 30th, 2020. Rather than a final number, this reflects the FY 2019 Enacted Budget, with 2 proposed reprogrammings.

2/ The \$5M for the Community Health Aide Program (CHAP) is for the implementation of a national CHAP program. No funds will be drawn from the existing Alaska CHAP program to fund this national program implementation.

3/ The amount provided is the total estimated FY2020 program, including a \$1M increase over the FY2019 operating level.

4/ The amount for Domestic Violence Prevention Program in FY2019 was a display of an increase of a prior year's funding level. The amount displayed for FY2020 is the total program funding level, a \$1M increase over the FY2019 funding level.

5/ The funding levels in the FY 2020 Bill and Report reflect the transfer of former NIH/NIAAA program transfers from the Alcohol and Substance Abuse to Urban Health who has been administering the program.

6/ The FY2019 Operating Plan reflected the \$500k limitation on Demolition spending as part of the Facilities & Environmental Health support line incorrectly. The \$500k is part of the Maintenance and Improvement budget.

7/ The report specifies \$25M for Small Ambulatory projects and specifies that of the \$25M, \$5M is for Replacement or Expansion Projects.

8/ The Special Diabetes Program for Indians appropriation is not reflected in this plan.